
Vote: 527 Kitgum District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kitgum District

Date: 5/2/2016

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 527 Kitgum District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,003,739	377,737	38%
2a. Discretionary Government Transfers	4,180,583	3,027,769	72%
2b. Conditional Government Transfers	20,564,463	15,661,925	76%
2c. Other Government Transfers	2,824,635	1,079,552	38%
3. Local Development Grant	947,283	947,283	100%
4. Donor Funding	1,057,679	1,053,697	100%
Total Revenues	30,578,382	22,147,963	72%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,729,039	1,632,568	1,144,044	60%	42%	70%
2 Finance	412,236	253,634	253,489	62%	61%	100%
3 Statutory Bodies	2,524,727	1,754,837	1,754,837	70%	70%	100%
4 Production and Marketing	627,844	445,816	300,878	71%	48%	67%
5 Health	6,505,460	4,953,833	4,047,496	76%	62%	82%
6 Education	13,504,114	9,813,939	9,440,415	73%	70%	96%
7a Roads and Engineering	2,275,508	1,452,774	1,018,925	64%	45%	70%
7b Water	668,761	771,238	250,000	115%	37%	32%
8 Natural Resources	170,273	116,642	97,278	69%	57%	83%
9 Community Based Services	852,493	792,917	495,114	93%	58%	62%
10 Planning	213,680	104,142	96,671	49%	45%	93%
11 Internal Audit	94,247	50,694	50,694	54%	54%	100%
Grand Total	30,578,382	22,143,034	18,949,842	72%	62%	86%
Wage Rec't:	15,371,544	11,394,309	11,323,718	74%	74%	99%
Non Wage Rec't:	7,489,726	5,093,747	4,823,931	68%	64%	95%
Domestic Dev't	6,659,433	4,601,281	1,970,554	69%	30%	43%
Donor Dev't	1,057,679	1,053,697	831,638	100%	79%	79%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Kitgum District Local Government has received a total fund of Shs 22,147,963,000 up to the end of Q3 indicating 72% performance of its total Budget estimate for FY 2015/16. This performance has been attributed to Full release of all the Development Grants (Capital Project funds) like Rural roads rehabilitation grants, LGMSDP, SFG and PRDP among others. Locally raised revenue is still among the the sources that are not performing well. These funds have been disbursed to all the Lower Local Governments and Various Sectors within the District has highlighted in the Table above. Expenditure was as well incurred by all the Sectors and Lower Local Governments bringing a summary as highlighted above.

Vote: 527 Kitgum District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,003,739	377,737	38%
Liquor licences	2,040	0	0%
Registration of Businesses	3,959	1,585	40%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	425	35	8%
Refuse collection charges/Public convenience	8,400	3,520	42%
Public Health Licences	130	0	0%
Park Fees	110,400	66,955	61%
Other licences	20,650	800	4%
Other Fees and Charges	137,503	57,186	42%
Miscellaneous	36,034	32,414	90%
Market/Gate Charges	122,588	51,601	42%
Rent & Rates from other Gov't Units	108,380	28,393	26%
Local Government Hotel Tax	11,323	0	0%
Advertisements/Billboards	9,656	605	6%
Land Fees	41,140	10,009	24%
Inspection Fees	890	0	0%
Ground rent	14,400	0	0%
Fees from Hospital Private Wings	5,200	0	0%
Court Filing Fees	20	0	0%
Business licences	58,195	25,555	44%
Application Fees	41,163	14,005	34%
Animal & Crop Husbandry related levies	12,185	0	0%
Advance Recoveries	23,786	0	0%
Local Service Tax	129,500	80,180	62%
Sale of (Produced) Government Properties/assets		4,796	
Sale of non-produced government Properties/assets	104,772	0	0%
Rent & rates-produced assets-from private entities	1,000	100	10%
2a. Discretionary Government Transfers	4,180,583	3,027,769	72%
District Equalisation Grant	135,536	101,652	75%
Urban Equalisation Grant	36,102	27,076	75%
Urban Unconditional Grant - Non Wage	124,471	89,964	72%
Transfer of Urban Unconditional Grant - Wage	231,476	173,607	75%
Transfer of District Unconditional Grant - Wage	1,180,647	788,908	67%
District Unconditional Grant - Non Wage	368,354	268,563	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,947	112,460	75%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%
Hard to reach allowances	1,929,716	1,447,287	75%
2b. Conditional Government Transfers	20,564,463	15,661,925	76%
Conditional Grant to Secondary Education	1,797,015	1,198,010	67%
Conditional Grant to Primary Education	535,768	335,193	63%
Roads Rehabilitation Grant	771,730	771,730	100%
Pension for Teachers	855,141	641,356	75%
Pension and Gratuity for Local Governments	898,651	673,988	75%
Conditional transfers to Special Grant for PWDs	33,921	25,441	75%
Conditional transfers to School Inspection Grant	30,951	23,213	75%
Conditional transfers to Production and Marketing	228,833	261,113	114%

Vote: 527 Kitgum District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	34,054	25,539	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,497	40,697	37%
Conditional Grant to Primary Salaries	6,502,086	4,876,564	75%
Conditional Transfers for Non Wage Community Polytechnics	50,000	33,333	67%
Conditional Grant to Secondary Salaries	1,278,947	959,210	75%
Conditional Grant to SFG	363,059	363,059	100%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to Tertiary Salaries	466,438	349,829	75%
Conditional Grant to Functional Adult Lit	17,812	13,359	75%
Conditional Grant to Women Youth and Disability Grant	16,247	12,185	75%
Conditional transfer for Rural Water	571,370	571,370	100%
Conditional Transfers for Primary Teachers Colleges	279,045	186,030	67%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	67,468	50,601	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	71,051	53,288	75%
Conditional Grant to NGO Hospitals	428,235	321,176	75%
Conditional Grant to District Hospitals	756,929	492,697	65%
Conditional Grant to Agric. Ext Salaries	143,994	107,995	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to PHC Salaries	3,463,958	2,597,968	75%
Conditional Grant to PAF monitoring	85,882	64,412	75%
Conditional Grant to PHC - development	381,857	381,857	100%
Conditional Grant to PHC- Non wage	131,814	98,860	75%
Conditional Grant to Community Devt Assistants Non Wage	4,512	3,384	75%
2c. Other Government Transfers	2,824,635	1,079,552	38%
CAIP	75,890	25,900	34%
NUSAF Fund	1,273,909	4,996	0%
Min of Internal Affairs- Election		1,720	
MoGLSD- Women Enterprenureship		10,172	
MOH - Meseal and Malaria		20,780	
NIURE School Eye Health Programme	900	3,600	400%
OPM - Restocking Programe(PRDP)	31,244	0	0%
Uganda Road Fund	1,022,794	518,112	51%
VODP II	26,280	28,130	107%
Youth Livelihood Programme	393,618	288,907	73%
Youth Livelihood Program - Unspent Balance		177,236	
3. Local Development Grant	947,283	947,283	100%
LGMSD (Former LGDP)	947,283	947,283	100%
4. Donor Funding	1,057,679	1,053,697	100%
Donor Funding - PACE		950	
Donor Fund - NTD		18,630	
Donor Funding - UNICEF	582,819	268,881	46%
Donor Funding - WHO		206,748	
Donor Funding- Cater center	28,000	0	0%
Donor Funding -NU-HITES	446,860	286,713	64%

Vote: 527 Kitgum District**2015/16 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Donor Funding-NU-HITES Unspent Balance		9,763	
JICA ACAP-Water Sector		9,450	
UNICEF - Unspent Balance		68,763	
Unspent balances - JICA ACAP Fund		157,696	
Donor Fund - GAVI		26,104	
Total Revenues	30,578,382	22,147,963	72%

(i) Cumulative Performance for Locally Raised Revenues

Actual Q2 receipt was 70,334,765 instead of the Planned 250,935,750 and this was because many revenue sources identified didn't have good yielding (Fees from Hospital private wing, Sale of non-produced government Properties/assets; Advance recovery, Business registration etc) and Kitgum Municipal had not presented their report by the time of preparing this report.

(ii) Cumulative Performance for Central Government Transfers

Total CGT estimated for Q3 was 7,129,241,090 but 8,051,986,900 was realized in the various details as highlighted above. Over performance was realized under LGMSDP, Rural Road Rehabilitation, Transfers to Education Institutions, YLP Funds among others. While there has been normal releases in other grant.

(iii) Cumulative Performance for Donor Funding

Total donor fund estimated for Q3 was 264,419,679 and the district received 373,039,800 from Unicef, WHO (Malaria Campaign) NU-HITES, NDT and GAVI

Vote: 527 Kitgum District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	909,425	918,413	101%	227,356	314,644	138%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	13,816	10,362	75%	3,454	3,454	100%
Locally Raised Revenues	38,718	59,250	153%	9,679	34,401	355%
Other Transfers from Central Government		1,720		0	1,720	
Multi-Sectoral Transfers to LLGs	160,825	220,469	137%	40,206	43,706	109%
District Unconditional Grant - Non Wage	57,951	79,371	137%	14,488	34,024	235%
Transfer of Urban Unconditional Grant - Wage	71,905	53,928	75%	17,976	17,976	100%
Transfer of District Unconditional Grant - Wage	454,126	409,249	90%	113,532	151,342	133%
Hard to reach allowances	82,084	61,563	75%	20,521	20,521	100%
<i>Development Revenues</i>	1,819,614	714,154	39%	454,904	404,542	89%
Conditional Grant to LRDP		735		0	0	
Donor Funding	45,796	33,387	73%	11,449	0	0%
LGMSD (Former LGDP)	444,606	418,378	94%	111,151	208,276	187%
Locally Raised Revenues		21,952		0	21,952	
Other Transfers from Central Government	1,273,909	4,996	0%	318,477	0	0%
Multi-Sectoral Transfers to LLGs	55,303	234,707	424%	13,826	174,315	1261%
Total Revenues	2,729,039	1,632,568	60%	682,260	719,186	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	909,425	708,092	78%	227,356	183,032	81%
Wage	608,115	423,220	70%	152,029	152,029	100%
Non Wage	301,310	284,872	95%	75,327	31,003	41%
<i>Development Expenditure</i>	1,819,614	435,951	24%	454,903	140,721	31%
Domestic Development	1,773,818	403,329	23%	443,454	140,721	32%
Donor Development	45,796	32,622	71%	11,449	0	0%
Total Expenditure	2,729,038	1,144,044	42%	682,260	323,753	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		210,321	23%			
<i>Development Balances</i>		278,203	15%			
Domestic Development		277,438	16%			
Donor Development		765	2%			
Total Unspent Balance (Provide details as an annex)		488,524	18%			

In Q3 Administration planned to receive a total 682,260,000 however the sector received Shs 719,186,000 as highlighted above indicating a performance of 105%. This was as a result of over performance registered under LRR, Unconditional Grant NW, LGMSD and Multisectoral Transfers. The over roll expenditure was planned at 682,260,000 however 323,753,000 was actually spent indicating 47% performance leaving unspent Balance of 488,524,000 arising from Development Fund for Capital Project which is still ongoing and is yet to be paid; and Multisectoral Transfers for LLG who are yet to spend and report the details

Reasons that led to the department to remain with unspent balances in section C above

Procurement process completed, contractors have taken site

(ii) Highlights of Physical Performance

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	8	8
Availability and implementation of LG capacity building policy and plan	Yes	NO
%age of LG establish posts filled	60	52
No. of monitoring visits conducted (PRDP)	4	0
No. of monitoring reports generated (PRDP)	4	0
No. of existing administrative buildings rehabilitated (PRDP)	1	2
Function Cost (UShs '000)	2,729,038	1,144,044
Cost of Workplan (UShs '000):	2,729,038	1,144,044

support supervision was carried out, PRDP projects monitoring conducted, staff trained under capacity building, councilors tour conducted, PCR forms to submitted to Ministry Public service, operation and maintenance records management, Staff salaries paid, Funds transferred to Lower Local Governments carried out.

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	406,480	245,517	60%	101,620	69,929	69%
Conditional Grant to PAF monitoring	6,101	4,575	75%	1,525	1,525	100%
Locally Raised Revenues	75,720	28,077	37%	18,930	0	0%
Multi-Sectoral Transfers to LLGs	83,995	40,105	48%	20,999	10,351	49%
District Unconditional Grant - Non Wage	63,880	50,742	79%	15,970	14,150	89%
Transfer of Urban Unconditional Grant - Wage	27,583	20,687	75%	6,896	6,896	100%
Transfer of District Unconditional Grant - Wage	139,701	94,205	67%	34,925	34,632	99%
Hard to reach allowances	9,501	7,126	75%	2,375	2,375	100%
<i>Development Revenues</i>	5,756	8,117	141%	1,439	2,080	145%
LGMSD (Former LGDP)	2,484	2,484	100%	621	1,242	200%
Multi-Sectoral Transfers to LLGs	3,271	5,633	172%	818	838	102%
Total Revenues	412,236	253,634	62%	103,059	72,009	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	406,480	245,456	60%	101,620	77,953	77%
Wage	176,785	119,643	68%	44,196	41,527	94%
Non Wage	229,696	125,812	55%	57,424	36,426	63%
<i>Development Expenditure</i>	5,756	8,033	140%	1,439	3,238	225%
Domestic Development	5,756	8,033	140%	1,439	3,238	225%
Donor Development	0	0		0	0	
Total Expenditure	412,236	253,489	61%	103,059	81,191	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		61	0%			
<i>Development Balances</i>		84	1%			
Domestic Development		84	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		145	0%			

By the end of the third Quarter of Financial year 2015/16, Finance Department in Kitgum District Received cumulative receipt of UGX 72,009,000 against approved Quarterly plan of UGX 103,059,000. the out turn represent quarter three performance of 70%, the performance drop due to no allocation under Locally Raised Revenue at 0% and the poor performance noted under Multisectoral transfers and Locally raised revenue was due to less performance noted under tender application fees. The poor performances was also noted under park fees which performs at only 5% during the quarter the salient reason why the fund was not raised was due stiff competition from private park owners. For Financial year 2015/16 The District resource envelop is estimated and forecast to be at UGX 30,578,382,000. the estimated revenue represent a increase from the prior year Budget by a substantial amount of UGX 1,617,000. the increase represents 5.5% of the prior year estimates. The reason for the increase is due to decentralisation of pensioner and recruitment of Health workers among others, while funding by development Partners as Continued to drop as result of peace in the sub region. Combined Locally Raised Revenue of the Higher Local Government with the LLG led to a total Locally Raised Revenue projection for fy 2015/16 of UGX 1,003,739,000. Central Government Trasnfer is projected to be at UGX 28,516,965,000 this was as per the final IPFs for Financial year 2015/16 and the third Budget call circular for financial year 2015/16 from Ministry of Finance Planning and Economic Development. While the fore cast Donor fund for Financial year 2015/16 is estimated at UGX1,057,679,000 this was as a result of the response by a few development partners to a call during the Budget conference in which development partners were invited to submit in writing their direct Budget intervention during the fourth coming Financial year of 2015/16 this was done to avoid planning based on assumption that the donors will response as they have been responding

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 2: Finance**

during the prior period. The rest of the Development partners are carrying out their intervention directly.

Reasons that led to the department to remain with unspent balances in section C above

The Department has spend all allocation during the Quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/7/2015	17/7/2015
Value of LG service tax collection	129500000	79556250
Value of Hotel Tax Collected	11323000	0
Value of Other Local Revenue Collections	862916000	114304465
Date of Approval of the Annual Workplan to the Council	15/2/2016	15/2/16
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	15/3/16
Date for submitting annual LG final accounts to Auditor General	30/8/2016	15/1/16
Function Cost (UShs '000)	412,236	253,489
Cost of Workplan (UShs '000):	412,236	253,489

Quarter two Performance Reports was submitted by 18/01/2016 after the operational issues was fixed. Value of Local Service Tax Collected was 16,566,250 Representing performance of 22%. The under Performance was due to most NGOs closer. Local Revenue Managements, Value of other Local revenue was UGX 53,768,515 Performance of 9.6 % The underperformance under other revenue source was due to poor performance noted under Rent and Rates from private entity, Land fees, park fees and property income which performs at approximately 5% and sale of boarded offs Asset which was not completely done during the entire Quarter 2 of the financial year 2015/16. The Delays in boarding off of Unserviceable Asset was equally highlighted by the teams from office of Auditor General During their statutory Audit. However the Valueur has conducted the assessment and the report will be out in a week time and the asset will be boarded off. If the Assets are finally sold off, then it will trigger an inflows of closed to UGX 104,000,000.

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,516,581	1,741,037	69%	629,145	559,427	89%
Conditional transfers to Contracts Committee/DSC/PA	67,468	50,601	75%	16,867	16,867	100%
Conditional transfers to DSC Operational Costs	34,054	25,539	75%	8,513	8,513	100%
Conditional transfers to Councillors allowances and Ex	111,497	40,697	37%	27,874	13,200	47%
Pension for Teachers	855,141	641,356	75%	213,785	213,785	100%
Pension and Gratuity for Local Governments	898,651	673,988	75%	224,663	224,663	100%
Locally Raised Revenues	96,613	9,608	10%	24,153	0	0%
Multi-Sectoral Transfers to LLGs	184,214	65,977	36%	46,053	4,495	10%
District Unconditional Grant - Non Wage	35,051	57,850	165%	8,763	19,430	222%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	149,947	112,460	75%	37,487	37,487	100%
Transfer of Urban Unconditional Grant - Wage	8,686	6,515	75%	2,172	2,172	100%
Transfer of District Unconditional Grant - Wage	50,925	38,194	75%	12,731	12,731	100%
<i>Development Revenues</i>	8,145	13,800	169%	2,036	6,400	314%
LGMSD (Former LGDP)	8,145	13,400	165%	2,036	6,400	314%
Multi-Sectoral Transfers to LLGs		400		0	0	
Total Revenues	2,524,727	1,754,837	70%	631,182	565,827	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,516,581	1,741,037	69%	629,146	724,557	115%
Wage	233,895	175,421	75%	58,474	58,474	100%
Non Wage	2,282,687	1,565,616	69%	570,672	666,083	117%
<i>Development Expenditure</i>	8,145	13,800	169%	2,036	6,400	314%
Domestic Development	8,145	13,800	169%	2,036	6,400	314%
Donor Development	0	0		0	0	
Total Expenditure	2,524,727	1,754,837	70%	631,182	730,957	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Statutory bodies received a total of Shs. 565,827,000 indicating a 90% against the actual Estimates for Q3. This performance was attributed to full release of most of the grants except Locally Raised revenue, Multisectoral Transfers, and Councilor Allowance and Exgratias. Some Pensioners were paid gratuity thereby leaving zero balance.

Reasons that led to the department to remain with unspent balances in section C above

There is no unspent fund

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	200	113
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	55	0
Function Cost (US\$ '000)	2,524,727	1,754,837
Cost of Workplan (US\$ '000):	2,524,727	1,754,837

Funds received were spent to facilitate the quarterly activities as per sector plans in areas of; 2 council sessions, 3 committees and statutory board carried out; 3 DSC, 2 DLB, 3 DCC, 1 DPAC, meetings, general office administration ie travels inland, salary payments, printing, stationaries, meals, allowances, recruitment expenses and payment of pensioners both teachers and traditional.

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	422,587	328,197	78%	105,647	118,842	112%
Conditional Grant to Agric. Ext Salaries	143,994	107,995	75%	35,998	35,998	100%
Conditional transfers to Production and Marketing	49,856	171,625	344%	12,464	57,208	459%
Locally Raised Revenues	14,476	0	0%	3,619	0	0%
Other Transfers from Central Government	31,244	0	0%	7,811	0	0%
Multi-Sectoral Transfers to LLGs	949	843	89%	237	431	182%
District Unconditional Grant - Non Wage	14,903	2,650	18%	3,726	0	0%
Transfer of District Unconditional Grant - Wage	156,175	36,841	24%	39,044	22,456	58%
Hard to reach allowances	10,990	8,243	75%	2,748	2,748	100%
<i>Development Revenues</i>	205,257	117,618	57%	51,314	20,880	41%
Conditional transfers to Production and Marketing	178,977	89,488	50%	44,744	0	0%
Other Transfers from Central Government	26,280	28,130	107%	6,570	20,880	318%
Total Revenues	627,844	445,816	71%	156,961	139,722	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	422,587	247,288	59%	105,647	97,754	93%
Wage	311,159	152,816	49%	77,790	60,939	78%
Non Wage	111,428	94,472	85%	27,857	36,815	132%
<i>Development Expenditure</i>	205,257	53,590	26%	51,314	4,700	9%
Domestic Development	205,257	53,590	26%	51,314	4,700	9%
Donor Development	0	0		0	0	
Total Expenditure	627,844	300,878	48%	156,961	102,454	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		80,910	19%			
<i>Development Balances</i>		64,028	31%			
Domestic Development		64,028	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		144,938	23%			

The Production Department during second Q3 of 2015/16, received Shs 139,722,000= out of the expected Shs 156,961,000 representing 89% outturn. On the overall in Q3 of FY 2015/16, the department has received Shs 445,816,000= out of annual budget of Shs 627,844,000 representing 71% performance. Out of the amount received of 139,722,000= only 102,454,000= was spent representing 65%. Cumulatively, a total of 300,878,000= was spent in Q3 out of the planned annual budget of 627,844,000= representing 48% expenditure leaving a balance Unspent of Shilling 144,938,000= Representing 23% the reason being that the procurement process is still ongoing for capital projects to be implemented. Of the 144,938,000= unspent balance, 64,028,000= is PRDP Development Grant while 80,910,000= is Production and Marketing Grant.

Reasons that led to the department to remain with unspent balances in section C above

Unspent balance of 144,938,000= arose due to the long and stringent procurement process to be followed to observe value for money. Hence delay in completion of work

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	80000	55374
No. of livestock by type undertaken in the slaughter slabs	10000	7214
No. of fish ponds constructed and maintained	3	18
No. of fish ponds stocked	25	18
Quantity of fish harvested	25000	18750
No. of tsetse traps deployed and maintained	350	424
Function Cost (US\$ '000)	561,406	262,085
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	9
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	12	9
No of businesses issued with trade licenses	225	189
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	66,439	38,793
Cost of Workplan (US\$ '000):	627,844	300,878

55,374 Livestock were vaccinated against the annual targeted 80,000. 7,214 were taken to slaughter slabs against the planned annual target of 10,000. 18 Fish pond was constructed and maintained against the plan of 3, 18 fish ponds were stocked out of the planned 25, 18,750 fish was harvested out of the planned 25,000 for quarter two. 424 tse tse traps deployed and maintained against the planned 350, 9 awareness radio talk show participated in against the planned 12, 9 business inspection for compliance to the law were held against the planned 12. 189 businesses were issued with licences against the planned 225., 1 trade awareness sensitization meeting held

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,674,642	3,466,844	74%	1,168,660	1,140,623	98%
Conditional Grant to PHC Salaries	3,463,958	2,597,968	75%	865,989	865,989	100%
Conditional Grant to PHC- Non wage	131,814	98,860	75%	32,953	32,953	100%
Conditional Grant to District Hospitals	256,929	192,697	75%	64,232	64,232	100%
Conditional Grant to NGO Hospitals	428,235	321,176	75%	107,059	107,059	100%
Locally Raised Revenues	35,415	5,337	15%	8,854	0	0%
Other Transfers from Central Government	900	24,380	2709%	225	1,800	800%
Multi-Sectoral Transfers to LLGs	74,376	19,849	27%	18,594	0	0%
District Unconditional Grant - Non Wage	8,659	810	9%	2,165	0	0%
Hard to reach allowances	274,357	205,768	75%	68,589	68,589	100%
<i>Development Revenues</i>	1,830,818	1,486,989	81%	457,705	808,623	177%
Conditional Grant to District Hospitals	500,000	300,000	60%	125,000	162,789	130%
Conditional Grant to PHC - development	381,857	381,857	100%	95,464	207,207	217%
Unspent balances - donor		57,976		0	0	
Donor Funding	740,450	588,801	80%	185,113	373,040	202%
LGMSD (Former LGDP)	50,000	56,703	113%	12,500	31,703	254%
Multi-Sectoral Transfers to LLGs	22,976	0	0%	5,744	0	0%
District Equalisation Grant	135,536	101,652	75%	33,884	33,884	100%
Total Revenues	6,505,460	4,953,833	76%	1,626,365	1,949,246	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,674,642	3,462,825	74%	1,168,661	1,136,604	97%
Wage	3,738,315	2,803,736	75%	934,579	934,579	100%
Non Wage	936,327	659,089	70%	234,082	202,025	86%
<i>Development Expenditure</i>	1,830,818	584,671	32%	457,705	265,695	58%
Domestic Development	1,090,368	125,238	11%	272,592	80,000	29%
Donor Development	740,450	459,433	62%	185,113	185,695	100%
Total Expenditure	6,505,460	4,047,496	62%	1,626,365	1,402,299	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,019	0%			
<i>Development Balances</i>		902,318	49%			
Domestic Development		714,973	66%			
Donor Development		187,345	25%			
Total Unspent Balance (Provide details as an annex)		906,337	14%			

The health department total revenue plan for Q 3 is 1,626,365,000/= and the outturn was 1,949,246,000/= which is above the planned figure. This was because the revenue outturn for development was more than the plan revenue. i.e. the conditional grant to district hospital plan for the quarter 3 was 125,000,000/= and the quarter 3 outturn was 162,780,000/=. Conditional to PHC development plan for Q3 was 9,546,000/= and the Q3 outturn was 207,207,000/=. Donor funding revenue plan for the Q3 was 185,113,000/= and the Q3 outturn was 373,040,000/=. LGMSD plan for Q3 was 1,250,000/= while the Q3 outturn was 31,703,000/=. From recurrent revenue other transfer from Central Government Q3 plan was 225,000/= while the Q3 outturn was 1,800,000/=. Out of the total revenue received the department spent 1,302,956,000/= i.e. 80% of the total revenue. The 906,337,000 Unspent balance are for the development project that are yet ongoing.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 5: Health**

906,337,000 unspent balance came as a result of Delay in procurement process. Technical problem with IFMS. Which require the technical people from Ministry of finance to come and correct the problem, late award of the contract to the contractors.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO hospital facility	28000	17759
Number of outpatients that visited the NGO Basic health facilities	6500	1689
Number of inpatients that visited the NGO Basic health facilities	100	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	25
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	366
Number of trained health workers in health centers	200	200
No. of trained health related training sessions held.	12	5
Number of outpatients that visited the Govt. health facilities.	90000	256173
Number of inpatients that visited the Govt. health facilities.	6000	18240
No. and proportion of deliveries conducted in the Govt. health facilities	3300	2594
%age of approved posts filled with qualified health workers	75	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	0
No. of children immunized with Pentavalent vaccine	2000	14110
%age of approved posts filled with trained health workers	85	83
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10500	19263
No. and proportion of deliveries in the District/General hospitals	2500	2314
Number of total outpatients that visited the District/ General Hospital(s).	63000	68596
Number of inpatients that visited the NGO hospital facility	8500	7719
No. and proportion of deliveries conducted in NGO hospitals facilities.	1800	1194
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres rehabilitated	1	0
No of staff houses constructed	2	1
No of staff houses rehabilitated	1	0
No of staff houses constructed (PRDP)	4	1
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	1	0
No of OPD and other wards rehabilitated (PRDP)	1	0
No of theatres rehabilitated	1	0
Function Cost (US\$ '000)	6,505,460	4,047,496
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0883 Health Management and Supervision		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	6,505,460	4,047,496

The health department has 74% of it staffing level filled with qualified health workers. Kitgum Government hospital has 90% of it staffing level filled by qualified health workers while only 65% of the staffing level for the lower health units filled by qualified health workers.. A total of 13,969 inpatients visited the health facilities while 88,034 outpatient visited the health facilities in Kitgum district. And 1, 775 mothers delivered from the health facilities in kitgum district.

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,795,573	9,289,879	73%	3,198,893	3,413,084	107%
Conditional Grant to Tertiary Salaries	466,438	349,829	75%	116,610	116,610	100%
Conditional Grant to Primary Salaries	6,502,086	4,876,564	75%	1,625,521	1,625,521	100%
Conditional Grant to Secondary Salaries	1,278,947	959,210	75%	319,737	319,737	100%
Conditional Grant to Primary Education	535,768	335,193	63%	133,942	178,589	133%
Conditional Grant to Secondary Education	1,797,015	1,198,010	67%	449,254	599,005	133%
Conditional transfers to School Inspection Grant	30,951	23,213	75%	7,738	7,738	100%
Conditional Transfers for Non Wage Community Poly	50,000	33,333	67%	12,500	16,667	133%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	279,045	186,030	67%	69,761	93,015	133%
Locally Raised Revenues	6,768	0	0%	1,692	0	0%
Multi-Sectoral Transfers to LLGs	75,903	17,172	23%	18,976	2,650	14%
District Unconditional Grant - Non Wage	15,074	4,325	29%	3,768	2,975	79%
Transfer of Urban Unconditional Grant - Wage	16,710	12,533	75%	4,178	4,178	100%
Transfer of District Unconditional Grant - Wage	62,808	47,106	75%	15,702	15,702	100%
Hard to reach allowances	1,543,859	1,157,894	75%	385,965	385,965	100%
<i>Development Revenues</i>	708,541	524,060	74%	177,135	276,306	156%
Conditional Grant to SFG	363,059	363,059	100%	90,765	197,007	217%
Unspent balances - donor		20,550		0	0	
Donor Funding	155,483	8,530	5%	38,871	0	0%
LGMSD (Former LGDP)	93,041	105,397	113%	23,260	58,877	253%
Locally Raised Revenues	17,130	0	0%	4,283	0	0%
Multi-Sectoral Transfers to LLGs	79,828	26,523	33%	19,957	20,422	102%
Total Revenues	13,504,114	9,813,939	73%	3,376,028	3,689,391	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,795,573	9,289,879	73%	3,198,893	3,413,084	107%
Wage	9,870,848	7,403,136	75%	2,467,712	2,467,712	100%
Non Wage	2,924,724	1,886,743	65%	731,181	945,372	129%
<i>Development Expenditure</i>	708,541	150,536	21%	177,135	75,274	42%
Domestic Development	553,058	121,456	22%	138,264	75,274	54%
Donor Development	155,483	29,080	19%	38,871	0	0%
Total Expenditure	13,504,114	9,440,415	70%	3,376,028	3,488,358	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		373,523	53%			
Domestic Development		373,523	68%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		373,523	3%			

The Sector received Shs 3,689,391,000 against approved Q3 budget of Shs 3,376,028,000 indicating 109% as a result of Excess release under (UPE, USE & Conditional Grant to Tertiary and all the Development Grant(SFG, PRDP & LGMSD) This revenue comprises of Salaries for Teachers in primary secondary and Tertiary Institution, District Unconditional Grant, SFG/PRDP, LGMSDP and School Inspection Grant. The sector also had approved Q3 expenditure of Shs 3,376,028,000 and actually spends Shs 3,488,358,000 of the revenue received in Q3 & balance carried forward from Q2 indicating 103% of Q3 approved expenditure leaving Unspent balance of Shs 373,523,000 comprising of SFG, PRDP & LGMSDP

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 6: Education**

Reasons that led to the department to remain with unspent balances in section C above

373,523,000 unspent balance came as a result of delay in procurement process coupled with slow pace of Contractor performance at the various project site.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1141	1141
No. of qualified primary teachers	1141	1141
No. of pupils enrolled in UPE	51530	51530
No. of student drop-outs	30	30
No. of Students passing in grade one	250	129
No. of pupils sitting PLE	3500	3668
No. of classrooms constructed in UPE	4	6
No. of classrooms rehabilitated in UPE	17	8
No. of classrooms constructed in UPE (PRDP)	8	4
No. of latrine stances constructed	20	0
No. of primary schools receiving furniture	450	0
Function Cost (US\$ '000)	8,935,806	6,311,858
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	213	213
No. of students passing O level	150	110
No. of students sitting O level	1200	1200
No. of students enrolled in USE	6351	6351
Function Cost (US\$ '000)	3,305,334	2,310,943
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	62	62
No. of students in tertiary education	696	696
Function Cost (US\$ '000)	962,069	682,948
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	129	129
No. of secondary schools inspected in quarter	23	23
No. of tertiary institutions inspected in quarter	4	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	299,905	134,666
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	1
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	13,504,114	9,440,415

Schools Inspection and Monitoring Conducted, Staffs salaries paid, Funds transferred to all Educational Institutions, Project supervised and Monitored

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	358,980	115,669	32%	89,745	26,490	30%
Locally Raised Revenues	4,061	3,139	77%	1,015	0	0%
Multi-Sectoral Transfers to LLGs	241,324	28,845	12%	60,331	0	0%
District Unconditional Grant - Non Wage	4,244	4,215	99%	1,061	0	0%
Transfer of Urban Unconditional Grant - Wage	29,937	22,453	75%	7,484	7,484	100%
Transfer of District Unconditional Grant - Wage	79,414	57,017	72%	19,854	19,006	96%
<i>Development Revenues</i>	1,916,528	1,337,105	70%	479,132	583,495	122%
Roads Rehabilitation Grant	771,730	771,730	100%	192,933	452,213	234%
Other Transfers from Central Government	762,949	321,487	42%	190,737	100,416	53%
Multi-Sectoral Transfers to LLGs	381,848	243,888	64%	95,462	30,866	32%
Total Revenues	2,275,508	1,452,774	64%	568,877	609,985	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	358,981	96,894	27%	89,745	26,710	30%
Wage	109,351	79,470	73%	27,338	26,490	97%
Non Wage	249,630	17,424	7%	62,407	220	0%
<i>Development Expenditure</i>	1,916,528	922,031	48%	479,132	422,946	88%
Domestic Development	1,916,528	922,031	48%	479,132	422,946	88%
Donor Development	0	0		0	0	
Total Expenditure	2,275,509	1,018,925	45%	568,877	449,657	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,774	5%			
<i>Development Balances</i>		415,074	22%			
Domestic Development		415,074	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		433,849	19%			

During Q3 FY 2015/16 roads and engineering department had quarterly outturn of shillings 617,431,000 representing underperformance of 109% of the planned target of 568,877,000 this come about the relase of Danida and PRDP which Q3 and Q4 were relase in Q3 at once. In general the annual provision target is shs 2,275,509,000 of which; revenue recived in Q3: URF District Road ugx 96,538,480 ; LRR ugx. Nil, PRDP ugx. 140,946,000 RTI (u-growth) ugx. 311,277,000 Wage ugx 26,490,000, Multi-sectorial transfer shs.38,313,000 multi-sectorial transfer development URF to KTC ushs.38,312,000 and CAIP-2 Operational Ugx 25,900,000.in Q3 FY 2015/16 the departmental expenditure isShs. 449,657,000 representing underperformance of 79% against plan target of shillings 568,877,000 this because URF did not relase all the plan revenue for Q3, these expenditure are as follows:URF transferred to Kitgum Town Council ugx.38,313,000 -URF District Roads shs.101,688,376 of which ; periodic maintenance pudo-obyen cpt shs. 11,155,000 periodic maintenance Omiya Anyima-Apotalor shs.55,320,250 mechanical imprest shs.12,227,320,and routine manual road maintenace shs.17,270,000 operational expend urf in the office of district engineer shs. Of which shs.220,000 wage to support staff, shs.572,000 stationary,shs.150,000 small office equipment,shs. 243,000 electricity bill, shs. 1,447,506 guard and security, sha. 156,300 water bill ,shs. 2,229,000 Salaries to Road Overseers, shs.388,000 fuel for supervision and workshops and Ushs.310,00 Allowences . Lrr Nil, PRDP shs.116,138,250 for rehabilitation of car okol- lagot , Danida Ushs.156,941,345 of which Shs 90,842,238 Completion of Low Cost Sealing Awuch-Lanydyang Including part of retention , Ugx;55,639,107: Low Cost Sealing Awuch -Lanydyang new project and Ushs 8,460,000 Adavance payment for Spot Improvement Akoro- Okidi , Kitgum Municipal Council did not present there detail expenditutre for Q3 At the end of Q3 the total unspent balance is shs 433,849,000 representing 19% of the total Quarter Outturn, this under performance has come as a result of; delay of execution of project by contractor and by

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

Kitgum Municipal Council not providing there details Expenditure for Q3.

Reasons that led to the department to remain with unspent balances in section C above

the unspent balance of 433,849,000 arouse because of delay in excution of Contracted project by the contractor and Multisectoral Transfers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	278	151
Length in Km of District roads periodically maintained	15	10
Length in Km. of rural roads constructed	3.5	3
Length in Km. of rural roads constructed (PRDP)	14	11
Function Cost (US\$ '000)	2,275,509	1,018,925
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,275,509	1,018,925

Periodic Road maintenace Omiya Anyima- Lagot ; Reshaping and compact 5.0 Km done, Excavation of Graveling doe. , Periodic Road Maintenace Pudo- Obyen Excavation of Gravel done, ,Completion of Low Cost Sealing Awuch-Lanydyang 0.5 Km Completed, and Routine Manual Road Maintenace 81 Km done, and Low Cost sealing 0.45 Km done, and Rehabilitation of CAR Okol- Lagot ,Excavation of Gravel 7992m3 done, Supply of Concrete pipe culvert ;600 mm diamater 56 pices and 900 mm daimeter 20 pices and graveling and compaction 10.4 km done and Reshaping and compaction on Spot Improvement Akworo- Okid 1.0 Km done ,supply of concrete pipe culvert ;900 mm diamter 14 pices and 600 mm diamter 7 pices done.

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	42,540	32,722	77%	10,635	10,549	99%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues		1,075		0	0	
Multi-Sectoral Transfers to LLGs	1,151	0	0%	288	0	0%
Transfer of District Unconditional Grant - Wage	19,389	15,147	78%	4,847	5,049	104%
<i>Development Revenues</i>	626,221	738,516	118%	156,555	310,043	198%
Conditional transfer for Rural Water	571,370	571,370	100%	142,843	310,043	217%
Unspent balances - donor		157,696		0	0	
Donor Funding	54,851	9,450	17%	13,713	0	0%
Total Revenues	668,761	771,238	115%	167,190	320,593	192%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,540	31,647	74%	10,635	10,549	99%
Wage	19,389	15,147	78%	4,847	5,049	104%
Non Wage	23,151	16,500	71%	5,788	5,500	95%
<i>Development Expenditure</i>	626,222	218,353	35%	156,555	19,998	13%
Domestic Development	571,371	85,157	15%	142,842	19,998	14%
Donor Development	54,851	133,196	243%	13,713	0	0%
Total Expenditure	668,762	250,000	37%	167,190	30,547	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,075	3%			
<i>Development Balances</i>		520,163	83%			
Domestic Development		486,213	85%			
Donor Development		33,949	62%			
Total Unspent Balance (Provide details as an annex)		521,238	78%			

Total amount of 320,593,000 was received indicating Q3 performance of 192% . Among other funds received are ISHCG is 5,500,000. DWSCG is 190,478,000. PRDP is 119,565,000, and transfer of District Unconditional Grant-Wage of 5,049,000. Total Expenditure for Q3 is 30,470,000, indicating Q3 performance of 18% and 37% of annual approved expenditure leaving Total unspent balance of up to 521,238,000. (78%) which comprise of PRDP, DWSCG and IHSCG

Reasons that led to the department to remain with unspent balances in section C above

521,238,000 unspent balance came because of delay in procurement, most works are completed and pending payment. Most Contractor delayed to start the works , hence slow down in absorption. Some works are still being procured as well.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	7	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. of deep boreholes rehabilitated (PRDP)	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of water facility user committees trained (PRDP)	7	0
No. of supervision visits during and after construction	75	35
No. of water points tested for quality	148	144
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	148	144
No. of water points rehabilitated	8	0
% of rural water point sources functional (Shallow Wells)	70	0
No. of water pump mechanics, scheme attendants and caretakers trained	20	15
No. of water and Sanitation promotional events undertaken	3	2
No. of water user committees formed.	16	6
No. Of Water User Committee members trained	17	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of public latrines in RGCs and public places	1	0
No. of springs protected	1	0
No. of springs protected (PRDP)	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
Function Cost (US\$ '000)	668,762	250,000
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	668,762	250,000

Advocacy meeting at District and Sub Counties took place, Baseline survey took place and support technical supervision inspection took place for all the contracts works, taking of reports to Kampala and participated in the Value for Money Audit. Also Maintenance of vehicles took place.

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	168,273	114,247	68%	42,068	34,886	83%
Conditional Grant to District Natural Res. - Wetlands (71,051	53,288	75%	17,763	17,763	100%
Locally Raised Revenues	5,415	0	0%	1,354	0	0%
Multi-Sectoral Transfers to LLGs	2,461	4,319	175%	615	0	0%
District Unconditional Grant - Non Wage	5,659	5,270	93%	1,415	0	0%
Transfer of Urban Unconditional Grant - Wage	31,798	23,849	75%	7,950	7,950	100%
Transfer of District Unconditional Grant - Wage	51,889	27,521	53%	12,972	9,174	71%
<i>Development Revenues</i>	2,000	2,395	120%	500	0	0%
LGMSD (Former LGDP)	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs		395		0	0	
Total Revenues	170,273	116,642	69%	42,568	34,886	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	168,273	94,883	56%	42,068	23,394	56%
Wage	83,687	52,654	63%	20,922	18,407	88%
Non Wage	84,586	42,229	50%	21,146	4,987	24%
<i>Development Expenditure</i>	2,000	2,395	120%	500	1,000	200%
Domestic Development	2,000	2,395	120%	500	1,000	200%
Donor Development	0	0		0	0	
Total Expenditure	170,273	97,278	57%	42,568	24,394	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,364	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,364	11%			

In Q3 Environment and Natural Resources Department received 34,886,000 out of the planned 42,068,000 which indicated a performance of 86 % against quarter estimate. This was because District Unconditional Grant and Locally Raised Revenue was not received. Overall work plan expenditure is 24,394,000 out of the planned 42,568,000 indicating a performance of 57% leaving unspent balance which stood at 19,364,000 giving 11% due to delay in the procurement processes.

Reasons that led to the department to remain with unspent balances in section C above

The bulk of the fund remaining will be spent in Q4 since the months of January, February and March are all dry and as such tree planting and afforestation programs could not be implemented.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	0
Number of people (Men and Women) participating in tree planting days	40	0
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	40	0
No. of monitoring and compliance surveys/inspections undertaken	8	6
No. of Water Shed Management Committees formulated	4	3
No. of Wetland Action Plans and regulations developed	4	3
Area (Ha) of Wetlands demarcated and restored	4	3
No. of community women and men trained in ENR monitoring	60	30
No. of community women and men trained in ENR monitoring (PRDP)	140	160
No. of monitoring and compliance surveys undertaken	8	6
No. of environmental monitoring visits conducted (PRDP)	36	27
No. of new land disputes settled within FY	8	6
Function Cost (US\$ '000)	170,273	97,278
Cost of Workplan (US\$ '000):	170,273	97,278

63 participants were trained in Mucwini Sub County and 9 visits were carried out in 9 sub counties on enforcement of environmental regulations.

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	286,873	112,191	39%	71,718	38,666	54%
Conditional Grant to Functional Adult Lit	17,812	13,359	75%	4,453	4,453	100%
Conditional Grant to Community Devt Assistants Non	4,512	3,384	75%	1,128	1,128	100%
Conditional Grant to Women Youth and Disability Gr	16,247	12,185	75%	4,062	4,062	100%
Conditional transfers to Special Grant for PWDs	33,921	25,441	75%	8,480	8,480	100%
Locally Raised Revenues	8,268	2,015	24%	2,067	0	0%
Multi-Sectoral Transfers to LLGs	62,341	4,963	8%	15,585	210	1%
District Unconditional Grant - Non Wage	11,874	1,427	12%	2,968	0	0%
Transfer of Urban Unconditional Grant - Wage	4,999	3,750	75%	1,250	1,250	100%
Transfer of District Unconditional Grant - Wage	117,974	38,974	33%	29,494	16,853	57%
Hard to reach allowances	8,924	6,693	75%	2,231	2,231	100%
<i>Development Revenues</i>	565,620	680,726	120%	141,405	299,079	212%
Donor Funding	61,099	177,307	290%	15,275	0	0%
LGMSD (Former LGDP)	5,821	2,911	50%	1,455	0	0%
Unspent balances – Other Government Transfers		177,236		0	0	
Other Transfers from Central Government	393,618	306,525	78%	98,405	299,079	304%
Multi-Sectoral Transfers to LLGs	105,082	16,747	16%	26,270	0	0%
Total Revenues	852,493	792,917	93%	213,123	337,745	158%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	286,873	111,677	39%	71,718	39,189	55%
Wage	131,898	43,629	33%	32,974	14,543	44%
Non Wage	154,975	68,049	44%	38,744	24,646	64%
<i>Development Expenditure</i>	565,620	383,437	68%	141,405	12,146	9%
Domestic Development	504,521	206,130	41%	126,130	12,146	10%
Donor Development	61,099	177,307	290%	15,275	0	0%
Total Expenditure	852,493	495,114	58%	213,123	51,335	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		514	0%			
<i>Development Balances</i>		297,289	53%			
Domestic Development		297,289	59%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		297,803	35%			

In Q3 Community Bases Services Department received 337,745,000 which indicated a performance of up to 158%. The reason for this performance is because of YLP Fund coming up to 304%. 51,335,000 Shs was spent leaving unspent balance of 297,803,000 which are majorly for Youth Livelihood Projects that are yet to be funded

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 297,803,000 is for YLP Projects that are yet to be funded.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	11
No. of Active Community Development Workers	4	3
No. FAL Learners Trained	50	20
No. of children cases (Juveniles) handled and settled	4	3
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	8	6
No. of women councils supported	4	3
Function Cost (US\$ '000)	852,493	495,114
Cost of Workplan (US\$ '000):	852,493	495,114

10 CDW supported with fuel and stationary, 5 Children were resettled, Disability and women councils were held, 200 FAL instructor received thir incentives.5 Children have been resettled from others Districts , Staff salaries paid salaries, 3 groups of PWDs were supported with IGA.

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	188,669	76,244	40%	47,167	22,206	47%
Conditional Grant to PAF monitoring	61,899	46,424	75%	15,475	15,475	100%
Locally Raised Revenues	22,937	4,648	20%	5,734	0	0%
Multi-Sectoral Transfers to LLGs	29,283	4,872	17%	7,321	100	1%
District Unconditional Grant - Non Wage	32,647	405	1%	8,162	0	0%
Transfer of Urban Unconditional Grant - Wage	9,584	7,188	75%	2,396	2,396	100%
Transfer of District Unconditional Grant - Wage	32,318	12,707	39%	8,079	4,236	52%
<i>Development Revenues</i>	25,012	27,898	112%	5,670	6,290	111%
LGMSD (Former LGDP)	13,744	12,209	89%	2,854	5,140	180%
Multi-Sectoral Transfers to LLGs	11,268	15,689	139%	2,817	1,150	41%
Total Revenues	213,680	104,142	49%	52,838	28,496	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	188,669	70,877	38%	47,167	16,840	36%
Wage	41,902	20,195	48%	10,475	6,732	64%
Non Wage	146,767	50,682	35%	36,692	10,108	28%
<i>Development Expenditure</i>	25,012	25,794	103%	5,670	5,123	90%
Domestic Development	25,012	25,794	103%	5,670	5,123	90%
Donor Development	0	0		0	0	
Total Expenditure	213,680	96,671	45%	52,838	21,963	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,367	3%			
<i>Development Balances</i>		2,104	8%			
Domestic Development		2,104	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,471	3%			

Planning Unit received Shs 28,496,000 against approved annual budget of Shs 213,680,000 indicating 54% of the approved revenue for Q2 and 49% Cumulative outturn of the Approved annual revenue budget. This performance was attributed to poor performance in LRR, Unconditional Grant NW, Multisectoral Transfers. Of the fund received in Q3 Shs 21,963,000 was spend indicating 42% of the approved expenditure for Q2 and 45% for approved annual expenditure leaving a unspent balance of Shs 7,471,000 for Multisectoral PAF and LGMSD monitoring.

Reasons that led to the department to remain with unspent balances in section C above

7,471,000 unspent fund is for Multisectoral PAF and LGMSD monitoring which has been planned for Q4

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	1	1
Function Cost (UShs '000)	213,680	96,671
Cost of Workplan (UShs '000):	213,680	96,671

Vote: 527 Kitgum District

2015/16 Quarter 3

Workplan 10: Planning

PRDP II Project were Monitored, Staff salary paid, District Operational cost met, OBT Reports submitted to MoFPED and OPM, PRDP Report submitted to OPM, Technical Back stoping to Sub County Planning Process

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,647	47,094	52%	22,662	15,167	67%
Conditional Grant to PAF monitoring	4,067	3,050	75%	1,017	1,017	100%
Locally Raised Revenues	9,476	4,459	47%	2,369	0	0%
Multi-Sectoral Transfers to LLGs	21,000	2,065	10%	5,250	0	0%
District Unconditional Grant - Non Wage	9,903	2,870	29%	2,476	2,600	105%
Transfer of Urban Unconditional Grant - Wage	30,273	22,705	75%	7,568	7,568	100%
Transfer of District Unconditional Grant - Wage	15,927	11,945	75%	3,982	3,982	100%
<i>Development Revenues</i>	3,600	3,600	100%	0	0	
LGMSD (Former LGDP)	3,600	3,600	100%	0	0	
Total Revenues	94,247	50,694	54%	22,662	15,167	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,646	47,094	52%	22,662	15,183	67%
Wage	46,200	34,650	75%	11,550	11,550	100%
Non Wage	44,446	12,444	28%	11,112	3,633	33%
<i>Development Expenditure</i>	3,600	3,600	100%	0	0	
Domestic Development	3,600	3,600	100%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	94,246	50,694	54%	22,662	15,183	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

District Internal Audit had an approved recurrent revenue of 94,247,000 and cumulative outturn of 50,694,000 representing 54% and development revenue of 3,600 and a cumulative outturn of 3,600 representing 100%. The Department had a plan revenue of 22,662,000 for Q3 and 15,167,000 was actually received representing 67% of the Q3 approved recurrent revenues. This was because Multisectoral Transfers and LRR were not released completely to the sector. The department also had a quarterly recurrent expenditure of 22,662,000 and a cumulative outturn of 50,694,000 representing also 54% implying that all what was released has been spent

Reasons that led to the department to remain with unspent balances in section C above

None

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	10	10
Date of submitting Quarterly Internal Audit Reports	30/7/2015	25/4/2016
Function Cost (UShs '000)	94,246	50,694
Cost of Workplan (UShs '000):	94,246	50,694

Vote: 527 Kitgum District

2015/16 Quarter 3

Workplan 11: Internal Audit

The department conducted audits of departments and a quarterly report written. Health units, schools and sub counties were not Audited due to non release of funds.

Vote: 527 Kitgum District

2015/16 Quarter 3

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Monthly staff salaries paid,
 2-General office operational and maintenance cost met,
 3-District activities and programmes coordinated,
 4-Sub-county staff supervised,
 5-Multisectoral transfers to subcounty mad

Monthly staff salaries paid,
 2-General office operational and maintenance cost met,
 3-District activities and programmes coordinated,
 4-Sub-county staff supervised,
 5-Multisectoral transfers to subcounty mad

<i>General Staff Salaries</i>		5,947
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		450
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		9,697
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		70
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent costs</i>		6,820
<i>Information and communications technology (ICT)</i>		0
<i>Guard and Security services</i>		2,550
<i>Electricity</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Consultancy Services- Long-term</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		500
<i>Wage Rec't:</i>	5,947	5,947
<i>Non Wage Rec't:</i>	20,322	20,587
<i>Domestic Dev't:</i>	332,721	0
<i>Donor Dev't:</i>		
Total	358,990	26,534

Output: Human Resource Management Services

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational cost met 6-Line report submitted 7-Staff welfare maintained	Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational cost met 6-Line report submitted 7-Staff welfare maintained
General Staff Salaries		6,993
Computer supplies and Information Technology (IT)		2,200
Travel inland		700
Wage Rec't:	6,993	6,993
Non Wage Rec't:	11,857	2,900
Domestic Dev't:		
Donor Dev't:		
Total	18,850	9,893
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	NO (N/A)
No. (and type) of capacity building sessions undertaken	8 (Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Financial and human resource management, 18 Heads of Departments facilitated for exchange visit)	8 (Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Financial and human resource management, 18 Heads of Departments facilitated for exchange visit)
	District HQ)	District HQ)
Non Standard Outputs:	Chairperson DSC inducted 55 newly recruited staffs inducted	Chairperson DSC inducted 55 newly recruited staffs inducted Chairperson DSC inducted 55 newly recruited staffs inducted
Allowances		21,481
Staff Training		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		712
Subscriptions		145
Fuel, Lubricants and Oils		4,015
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	15,948	26,353
Donor Dev't:		
Total	15,948	26,353

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	52 (established posts filled)	52 (established posts filled)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		137,285
<i>Wage Rec't:</i>	137,285	137,285
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	137,285	137,285

Output: Public Information Dissemination

Non Standard Outputs:	Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programme created 5-Monthly staff salary paid 6-Monthly Office operational cost met	Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programme created 5-Monthly staff salary paid 6-Monthly Office operational cost met
<i>General Staff Salaries</i>		1,804
<i>Printing, Stationery, Photocopying and Binding</i>		15
<i>Telecommunications</i>		90
<i>Travel inland</i>		383
<i>Maintenance - Vehicles</i>		20
<i>Wage Rec't:</i>	1,804	1,804
<i>Non Wage Rec't:</i>	2,941	508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,745	2,312

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Birth and Death registration conducted - Subcounties/TC BDR supervised and Monitored - Subcounties/TC BDR returns submitted to Ministry of Justice and Constitutional Affairs
<i>Special Meals and Drinks</i>	0
<i>Printing, Stationery, Photocopying and Binding</i>	0
<i>Telecommunications</i>	0

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	11,449	0
Total	11,449	0

3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	2 (Finance Block rehabilitated District Administration Block Rehabilitated)	2 (Finance Block under rehabilitation District Administration Block Rehabilitated)
Non Standard Outputs:	Repair of broken Latrine-District HQ (Documentation Centre) Repair of Toilet System-Administration Block-District HQ	Repair of broken Latrine-District HQ (Documentation Centre) Repair of Toilet System-Administration Block-District HQ
Non Residential buildings (Depreciation)		21,952
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	80,961	21,952
Donor Dev't:		0
Total	80,961	21,952

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	17/7/2015 (Annual performance contract Report produced and submitted to MoFPED.)	17/7/2015 (Annual performance contract Report produced and submitted to MoFPED.)
Non Standard Outputs:	Preparation of Annual Budget done Preparation of Revenue Enhancement Plan 2015-2020 done Preparation of Financial	Preparation of Annual Budget done Preparation of Revenue Enhancement Plan 2015-2020 done Preparation of Financial Report done.
General Staff Salaries		41,527
Books, Periodicals & Newspapers		0

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		815
<i>IFMS Recurrent costs</i>		0
<i>Information and communications technology (ICT)</i>		820
<i>Electricity</i>		500
<i>Travel inland</i>		6,209
<i>Wage Rec't:</i>	44,196	41,527
<i>Non Wage Rec't:</i>	16,693	8,344
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,889	49,871
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	1 (Public Awareness campaign on Revenue collection Conducted.)	53768515 (A total of UGX 53,768,515 of other Revenue was collected in the second quarter of Financial Year 2015/16 at the District HQ)
Value of Hotel Tax Collected	0 (A total of 75,000,000 Ushs in Local Services Tax collected in the Financial Year 2015/16)	0 (A total of 0 in Local Hotel Tax collected in the Financial Year 2015/16)
Value of LG service tax collection	18750000 (A total of 75,000,000 Ushs in Local Services Tax collected in the Financial Year 2015/16.)	16566250 (A total of 16,566,250 Ushs in Local Services Tax collected in the Financial Year 2015/16.)
Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted Conducting District wide senistization workshops on Revenue mobilisation Don	Public Awareness campaign on Revenue Collection was not Conducted during Q3. Conducting District wide Senistization Workshops on Revenue mobilisation not don in Q3
<i>Advertising and Public Relations</i>		300
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,408	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,408	300
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)	15/3/2016 (FY 2016/17 Draft Budget is presented/ Laid to the District Council for discussion.)

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date of Approval of the Annual Workplan to the Council	15/2/2015 (Annual work plan approved by the Council on 15/2/2015.)	15/2/16 (Annual work plan approved by the Council on 15/2/2016 and Budget for FY 2016/17 laid before the District Council.)
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done Preparation of quarterly Financial Reports at District HQs Done	Preparation of Draft Annual Budget and Workplan was done Preparation of quarterly Financial Reports was done.
Printing, Stationery, Photocopying and Binding		365
Wage Rec't:		
Non Wage Rec't:	1,907	365
Domestic Dev't:		
Donor Dev't:		
Total	1,907	365
Output: LG Expenditure management Services		
Non Standard Outputs:	Running cost of Expenditure office met Printing, stationery Purchased Small office Equipment Procured Travel and Transport Fuel purchased	Running cost of Expenditure office not met Printing, stationery Purchased Small office Equipment not Procured Travel and Transport met Fuel not purchased.
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		100
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	658	100
Domestic Dev't:		
Donor Dev't:		
Total	658	100
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	15/1/16 (One Local Government Quarterly Account Prepared at the District HQs. as per PFAA 2015)
Non Standard Outputs:	Preparation of Financial Statement for the Year ended 30th June 2015 Done Monthly payment of Accounts Staffs Salaries met.	Preparation of monthly Financial Statement for the quarter ended 31st Dec 2015 done at the District HQs. Monthly payment of Accounts Staffs Salaries was done at the district HQs for the three months.
Printing, Stationery, Photocopying and Binding		2,949

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Small Office Equipment</i>		500
<i>Travel inland</i>		6,412
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,760	9,861
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,760	9,861

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:		Procurement of 2 high quality lap top computer IS done at District HQ
<i>Other Fixed Assets (Depreciation)</i>		2,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	621	2,400
<i>Donor Dev't:</i>		0
Total	621	2,400

Additional information required by the sector on quarterly Performance

There is a serious need to strengthen revenue mobilisation and supervision at the lower Local Government.

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	payment of salary to staff at the D/HQ. Production and multiplication of minutes and reports at the D/HQ. General office running costs at the D/ HQ renovation of council hall at the D/HQ. Monitoring visits to sub counties. All sub counties	Staff salary paid - D/HQ. Production and multiplication of minutes and reports at the D/HQ. General office running costs at the D/ HQ
<i>Small Office Equipment</i>		0
<i>Water</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		2,911

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Pension for Teachers</i>		293,046
<i>Pension and Gratuity for Local Governments</i>		321,761
<i>Wage Rec't:</i>	2,911	2,911
<i>Non Wage Rec't:</i>	446,743	614,807
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	449,654	617,718

Output: LG procurement management services

Non Standard Outputs:	salary to staff paid at the hd qtr.	Salary paid to staff - DHQ
	bid documents produced at the hd qtr.	Bid documents produced - DHQ
	Advertisements for procurement conducted. At the DHQ	Contract committee meeting held. At the hd qtr.
	Evaluation meetings conducted. At the hd qtr	Computer Serviced and repaired - DHQ
	Contract committee meeting held. At the hd qtr.	
	Reports submitted. DH	
<i>General Staff Salaries</i>		3,890
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		7,030
<i>Travel inland</i>		2,220
<i>Wage Rec't:</i>	3,890	3,890
<i>Non Wage Rec't:</i>	7,692	2,850
<i>Domestic Dev't:</i>	2,036	6,400
<i>Donor Dev't:</i>		0
Total	13,619	13,140

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC meetings conducted at dist H/Q	DSC meetings conducted - DHQ
	Monthly salary to Chairperson DSC paid at the dist H/Q	Monthly staffs salary paid - DHQ
	DSC advertisements for recruitment done at the dist H/Q	DSC advertisements for recruitment done at the dist H/Q
	Annual gratuity to the Chairperson of the DSC paid at the dist H/Q	Monthly retainer fees paid to members of DSC at the dist H/Q
	Monthly retainer fees paid	

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Special Meals and Drinks</i>		950
<i>Printing, Stationery, Photocopying and Binding</i>		453
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		11,880
<i>General Staff Salaries</i>		11,323
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		0
<i>Wage Rec't:</i>	11,323	11,323
<i>Non Wage Rec't:</i>	9,935	13,283
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,258	24,606

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	25 (land applications considered at the District HQ.)	25 (25 Land applications considered at the District HQ.)
No. of Land board meetings	0	2 (Land Board meetings Conducted - DHQ)
Non Standard Outputs:	DLB meetings conducted at the DHQ	2 District Land Board Meetings held at the DHQ
	general office running costs met at the DHQ.	General office running costs met at the DHQ.
<i>Travel inland</i>		2,665
<i>Fuel, Lubricants and Oils</i>		420
<i>General Staff Salaries</i>		2,863
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		852
<i>Wage Rec't:</i>	2,863	2,863
<i>Non Wage Rec't:</i>	3,692	3,937
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,555	6,800

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (DPAC Meeting held at the District HQ)	0 (No meeting took place)
No. of LG PAC reports discussed by Council	0	0 (N/A)

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	DPAC reports produced DPAC reports submitted Office operations met at Kitgum District HQ	DPAC reports produced and submitted to relevant offices Office operations met at Kitgum District HQ
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,933	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,933	0

Output: LG Political and executive oversight

Non Standard Outputs:	Monthly salary and gratuity to members of District Executive Committee, District Speaker and LC IIIs paid . D/HQ	Months salary and gratuity to members of District Executive Committee, District Speaker and LC IIIs paid . D/HQ
	Payment of annual Exgratia to LC Is and LC IIs at the conducted. D/HQ.	Months allowances to District Councillors and deputy speaker done paid. At the D/HQ.
	Monthly allowances to District Councillors and deputy speaker do	Council allowances paid at the D/HQ.
		Full Council
<i>General Staff Salaries</i>		37,487
<i>Allowances</i>		0
<i>Travel inland</i>		18,855
<i>Wage Rec't:</i>	37,487	37,487
<i>Non Wage Rec't:</i>	35,374	18,855
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,861	56,341

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	25 (All the 10 Sub counties)	0 (Demarcation of all government land done at the H/ QTR)
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Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	District Head Q Land Surveyed and titled - District HQ.	General running costs met at the H/Qtr
	1 Land Board meeting facilitated - District HQ	
	1 motorcycle Procured - District HQ	
	Office running costs met at the DHQ	
	15 Area land committee trained at the sub county	
	Community sensi	
Allowances		0
Workshops and Seminars		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	9,750	0
Domestic Dev't:		
Donor Dev't:		
Total	9,750	0
Output: Standing Committees Services		

Non Standard Outputs:	6 Standing committee meeting held at the D/ HQ	3 Standing committee meeting held at the D/ HQ
	Business committee meeting held at the D/ HQ	1 Business committee meeting held at the D/ HQ
Allowances		0
Travel inland		6,880
Wage Rec't:		
Non Wage Rec't:	7,500	6,880
Domestic Dev't:		
Donor Dev't:		
Total	7,500	6,880

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Monthly salaries for two Agricultural Extension staff paid under Agricultural Extension Conditional Grant	Monthly salaries for two Agricultural Extension staff paid under Agricultural Extension Conditional Grant
<i>General Staff Salaries</i>		9,000
<i>Wage Rec't:</i>	12,500	9,000
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,500	9,000
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (No plant marketing facility constructed due to inadequate funds)	0 (No plant marketing facility constructed due to inadequate funds)
Non Standard Outputs:	Staff salaries for 14 staff at district and S/C levels paid. 20 non residential farmers training carried out in 10 S/C by 14 staff. 10 Technology development sites established 90 advisory services on regulatory and quality assurance carried out in 10 S/	Staff salaries for 9 staff at district and S/C levels paid. 20 non residential farmers training carried out in 10 S/C by 9 staff. 30 Technology development sites established 100 advisory services on regulatory and quality assurance carried out in 10 S/C
<i>General Staff Salaries</i>		17,000
<i>Allowances</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		18,000
<i>Fuel, Lubricants and Oils</i>		200
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>	18,040	17,000
<i>Non Wage Rec't:</i>	12,073	19,200
<i>Domestic Dev't:</i>	16,238	0
<i>Donor Dev't:</i>		
Total	46,351	36,200
Output: Livestock Health and Marketing		
No. of livestock vaccinated	12500 (1.250H/c vaccinated against FMD in 9 S/cf, 2,500 h/C vaccinated against CBPP in 9 S/C, 10,000 birds vaccinated against New castle disease in 10 S/C, 750 pets vaccinated against rabies in 10 S/c. Livestock disease control infrastructures constructed)	14274 (1.683H/c vaccinated against FMD in 9 S/cf, 12,309 h/C vaccinated against Black Quarter in 9 S/C, 282 pets vaccinated against rabies in 10 S/c. Livestock disease control infrastructures constructed)
No. of livestock by type undertaken in the slaughter slabs	1000 (4 staff paid salaries, 50 farmers trained on Tick / Tse tse fly control in 10 s/c. supervision of 6 livestock markets in Akwang, mucwini, layamo, Orom & Namokora; General Office operation met for 3 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed)	2214 (6 staff paid salaries, 55 farmers trained on Tick / Tse tse fly control in 10 s/c. supervision of 6 livestock markets in Akwang, mucwini, layamo, Orom & Namokora; General Office operation met for 3 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County.)

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of livestock by types using dips constructed	0 (Nil)	0 (Nil)
Non Standard Outputs:	4 staff paid salaries, 50 farmers trained on Tick / Tse tse fly control in 10 s/c. supervision of 6 livestock markets in Akwang, mucwini, layamo, Orom & Namokora; General Office operation met for 3 months, 1 vehicles and 6 motorcycles repaired at Distri	6 staff paid salaries, 55 farmers trained on Tick / Tse tse fly control in 10 s/c. supervision of 6 livestock markets in Akwang, mucwini, layamo, Orom & Namokora; General Office operation met for 3 months, 1 vehicles and 6 motorcycles repaired at Distr
<i>General Staff Salaries</i>		17,257
<i>Allowances</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Agricultural Supplies</i>		2,816
<i>Travel inland</i>		6,664
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>	18,000	17,257
<i>Non Wage Rec't:</i>	6,879	7,664
<i>Domestic Dev't:</i>	11,461	2,816
<i>Donor Dev't:</i>		
Total	36,340	27,737

Output: Fisheries regulation

Quantity of fish harvested	6250 (25,000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	6250 (6250 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)
No. of fish ponds stocked	6 (6 fish ponds stocked with fish in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	6 (6 fish ponds stocked with fish in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)
No. of fish ponds constructed and maintained	6 (6 fish ponds constructed and maintained in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties)	6 (6 fish ponds constructed and maintained in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties)
Non Standard Outputs:	3 Monthly Staff salaries Paid for 4 staff - District HQ 35 regular field visits conducted in all Subcounties 38 Routine fish inspections conducted - Kitgum Town Council fish markets. 12 Monthly Office operation cost met - District HQ 1 vall	9 Monthly Staff salaries Paid for 2 staff - District HQ 35 regular field visits conducted in all Subcounties 38 Routine fish inspections conducted - Kitgum Town Council fish markets. 3 Monthly Office operation cost met - District HQ One Qua
<i>General Staff Salaries</i>		6,368
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		100

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Agricultural Supplies		0
Travel inland		2,041
Maintenance - Vehicles		347
Wage Rec't:	10,000	6,368
Non Wage Rec't:	2,779	2,988
Domestic Dev't:	9,557	0
Donor Dev't:		
Total	22,336	9,356

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	125 (125 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Town Council, Mucwini, Kitgum Matidi, Omiya-Anyima Namokora and Orom)	174 (174 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Town Council, Mucwini, Kitgum Matidi, Omiya-Anyima Namokora and Orom)
Non Standard Outputs:	10 trap impregnation sites maintained in the subcounties of Lagoro, Omiya-Anyima, Namokora, Orom, Namokora, Mucwini, Akwang, Amida, KTC, Mucwini & K/Matidi and Labongo-Layamo Coordination and management of departmental activities conducted in all the 10	10 trap impregnation sites maintained in the subcounties of Lagoro, Omiya-Anyima, Namokora, Orom, Namokora, Mucwini, Akwang, Amida, KTC, Mucwini & K/Matidi and Labongo-Layamo Coordination and management of departmental activities conducted in all the 1
General Staff Salaries		6,000
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		0
Agricultural Supplies		0
Travel inland		1,163
Maintenance - Vehicles		100
Wage Rec't:	10,250	6,000
Non Wage Rec't:	2,779	1,363
Domestic Dev't:	9,557	0
Donor Dev't:		
Total	22,586	7,363

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No Cooperative Day celebrated in KTC)	0 (No Cooperative Day celebrated in KTC)
No of awareness radio shows participated in	3 (3 Monthly awareness radio talk shows conducted at KTC FM radio stations)	3 (3 Monthly awareness radio talk shows conducted at KTC FM radio stations)
No of businesses inspected for compliance to the law	3 (3 Businesses inspected for compliance to the law)	3 (6 Businesses inspected for compliance to the law)

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses issued with trade licenses	56 (56 businesses issued with trading licences)	61 (56 businesses issued with trading licences)
Non Standard Outputs:	Salary for 4 staff paid, data on taxes and permit collected from 10 S/c, 10 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 1 Cooperative	Salary for 1 staff paid, data on taxes and permit collected from 10 S/c, 28 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 1 Cooperative
<i>General Staff Salaries</i>		5,314
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Agricultural Supplies</i>		1,884
<i>Travel inland</i>		5,000
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>	9,000	5,314
<i>Non Wage Rec't:</i>	3,110	5,600
<i>Domestic Dev't:</i>	4,500	1,884
<i>Donor Dev't:</i>		
Total	16,610	12,798

Additional information required by the sector on quarterly Performance

Since there is still staffing gaps, there is need for more recruitment of staff to cover the remaining Sub counties.

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Staf salaries paid - District HQ & Health Facilities	Staf salaries paid - District HQ & Health Facilities
	Monthly Office Operational Cost Met - District HQ	Monthly Office Operational Cost Met - District HQ
	Family Health Day organized and implemented - Health Facilities	Family Health Day organized and implemented - Health Facilities
	ANC outreaches Conducted - Community	ANC outreaches Conducted - Community
	Monitoring & Evaluation Conducted - Low	Monitoring & Evaluation Conducted - Low
<i>General Staff Salaries</i>		934,579
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		5,895
<i>Printing, Stationery, Photocopying and Binding</i>		14,170

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		4,112
<i>Postage and Courier</i>		40
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		1,000
<i>Travel inland</i>		151,503
<i>Fuel, Lubricants and Oils</i>		11,838
<i>Maintenance - Vehicles</i>		2,791
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	934,579	934,579
<i>Non Wage Rec't:</i>	17,820	5,653
<i>Domestic Dev't:</i>	3,884	
<i>Donor Dev't:</i>	185,113	185,695
Total	1,141,395	1,125,927
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2625 (2,625 inpatients visited Kitgum Government Hospital.)	7422 (7,422 inpatients visited Kitgum Government Hospital.)
No. and proportion of deliveries in the District/General hospitals	625 (625 Mothers delivered from Kitgum Government Hospital)	755 (755 Mothers delivered from Kitgum Government Hospital)
%age of approved posts filled with trained health workers	85 (85% of the approved post filled with trained health workers.in Kitgum Government Hospital)	83 (83% of the approved post filled with trained health workers in kitgum Government Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	15750 (15,750 Patients visited out patients in Kitgum government Hospital in this quarter.)	18884 (18,884 outpatients visited Kitgum Government Hospital)
Non Standard Outputs:	PHC fund tranfered to Kitgum Government Hospital. Drugs and Medicines supply ordered and supplied to Kitgum Government Hospital	PHC fund tranfered to Kitgum Government Hospital. Drugs and Medicines supply ordered and supplied to Kitgum Government Hospital
<i>Conditional transfers for District Hospitals</i>		64,232
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,232	64,232
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	64,232	64,232
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	2125 (2,125 Inpatients visited St. Joseph Hospital.)	2587 (2,587 Inpatients visited St. Joseph Hospital.)

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of outpatients that visited the NGO hospital facility	7000 (7,000/= patients visited out patients department in St. Joseph Hospital this quarter.)	6149 (6149 outpatients visited St. Joseph Hospital in Q3)
No. and proportion of deliveries conducted in NGO hospitals facilities.	450 (450 motheres delivered from St. Joseph Hospital.)	358 (358 mothers delivered from St. Joseph Hospital.)
Non Standard Outputs:	-Number of quarter PHC released on time -No of report sub mited on time -Number of drugs order sub mited on time	Number of quarter PHC released on time -No of report sub mited on time -Number of drugs order sub mited on time

Conditional transfers for NGO Hospitals 102,883

Wage Rec't:		0
Non Wage Rec't:	103,309	102,883
Domestic Dev't:		0
Donor Dev't:		0
Total	103,309	102,883

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	1625 (1,625 Out patients visited Archdeconery HCII.)	54 (54 outpatients mothers visited Archdeconery HCII in Q3)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	50 (50 Children immunised with pentavalent 3 vaccines.)	0 (No Children immunised with pentavalent vaccines.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (50 mothers delivered from Archdeconery HCII.)	0 (No mothers delivered from Archdeconery HCII in Q3)
Number of inpatients that visited the NGO Basic health facilities	25 (25 Inpatients visited Archdeconery HCII)	0 (No Inpatients admited in Archdeconery HCII in Q3)
Non Standard Outputs:	No of report submitted timely to the district. Number of drugs order submitted on time. Number of time PHC money released on time.	Number of report submitted timely to the district. Number of drugs order submitted on time. Number of time PHC money released on time.

Transfers to Other Private Entities 4,175

Wage Rec't:		0
Non Wage Rec't:	3,750	4,175
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	3,750	4,175

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of inpatients that visited the Govt. health facilities.	0	3960 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loberom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Co HCII, Lukwor HCII, Kitgum Town Council HCII)
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Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	0	200 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loberom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Coo HCII, Lukwor HCII, Kitgum Town Council HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loberom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Coo HCII, Lukwor HCII, Kitgum Town Council HCII)
No. of trained health related training sessions held.	0	2 (District Head Quarters)
Number of outpatients that visited the Govt. health facilities.	0	62947 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loberom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Coo HCII, Lukwor HCII, Kitgum Town Council HCII)
No. of children immunized with Pentavalent vaccine	0	4153 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loberom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Coo HCII, Lukwor HCII, Kitgum Town Council HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	0	662 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loberom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Coo HCII, Lukwor HCII, Kitgum Town Council HCII)
% age of approved posts filled with qualified health workers	0	65 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loberom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Coo HCII, Lukwor HCII, Kitgum Town Council HCII)

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Standard Outputs:

PHC Fund transferred

Namokora HCIV, Orom HCII, Lalekan HCII
 Omiya Anyima HCII
 Akuna Laber HCII
 Oryang HCII
 Kitgum Matidi HCIII
 Obyen HCII
 Okidi HCIII
 Gweng Coe HCII
 Lokwor HCII
 Pajimo HCIII
 Loberom HCIII
 Lagot HCII
 Pudo HCII,
 Mucwini HCIII,

Transfers to other govt. units (Current) 25,081

Wage Rec't:		0
Non Wage Rec't:	23,877	25,081
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	23,877	25,081

3. Capital Purchases**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0	0 (Not Applicable)
No of healthcentres constructed	0	0 (Not Applicable)
Non Standard Outputs:		Not Applicable

Non Residential buildings (Depreciation) 80,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	125,000	80,000
Donor Dev't:		0
Total	125,000	80,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Staff house completed in Oryang Kulu Kwach HCII, Oryang Lalano parish, Lagoro Sub County)	1 (Staff house completed in Oryang Kulu Kwach HCII, Oryang Lalano parish, Lagoro Sub County)
No of staff houses rehabilitated	0	0 (Not Applicable)
Non Standard Outputs:		Not Applicable

Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,694	0
Donor Dev't:		0

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

<i>Total</i>	11,694	0
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Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (Not Applicable)
No of staff houses constructed	2 (Lagot HCII, Lagot A Village, Pajong parish, Mucwini Sub County Tumangu HCII, Lamit parish, Akwang Sub County)	1 (umangu HCII, Lamit parish, Akwang Sub County)
Non Standard Outputs:		Not Applicable
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,365	0
<i>Donor Dev't:</i>		0
<i>Total</i>	45,365	0

Additional information required by the sector on quarterly Performance

Kitgum District has completed the first round of measles and polio campaign. The number of malaria cases reported is increasing.

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1141 (Qualified Primary Teachers recruited - All Primary Schools in Kitgum District.)	1141 (Qualified Primary Teachers recruited In All Primary Schools in Kitgum District.)
No. of teachers paid salaries	1141 (Monthly staff salary Paid)	1141 (Monthly staff salary Paid to all Teachers in Kitgum District Local Govt.)
Non Standard Outputs:	No Plan	NA
<i>General Staff Salaries</i>		1,946,047
<i>Wage Rec't:</i>	1,946,047	1,946,047
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,946,047	1,946,047

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	250 (250 Students passed in grade one)	129 (129 Students passed in grade one in Kitgum District)
No. of student drop-outs	30 (30 Student Drop-out expected during year 2015)	30 (30 Student Drop-out expected during 2015 in Kitgum District)

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	51530 (51,530 Pupils Enrolled in UPE during year 2015)	51530 (51,530 Pupils Enrolled in UPE during year 2015 in Kitgum District)
No. of pupils sitting PLE	0	3668 (3668 Pupils Registered for 2015 PLE)
Non Standard Outputs:	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District
<i>Conditional transfers for Primary Education</i>		178,589
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	133,942	178,589
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	133,942	178,589
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0	6 (Work is ongoing on all Project Sites.)
No. of classrooms rehabilitated in UPE	17 (8 classroom rehabilitated - Kitgum Public School, Town parish, Kitgum Town Council 9 classroom rehabilitated - Kwarayo okuti Primary School, Okuti Parish, Orom Sub County)	8 (6 Classrooms Rehabilitated at Aparo Hills P/S in Lagoro S/Cty & 2 at Onyala P/S In Namokora S/Cty)
Non Standard Outputs:	Monitoring and supervision of the above project to deliver the above out put	Monitoring and supervision of the above project conducted
<i>Non Residential buildings (Depreciation)</i>		12,163
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,842	12,163
<i>Donor Dev't:</i>		0
Total	25,842	12,163
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (NA)
No. of classrooms constructed in UPE	8 (1 block of 2 classroom constructed - Camgweng Primary School, Lolita parish, Orom Subcounty 1 block of 2 classroom constructed - Ogul Primary School, Kalabong Parish, Namokora Sub County 1 block of 2 Classroom constructed - Gwonkongwee Primary School, Akobi Parish, Omiya Anyima Sub County 1 block of 2 classroom constructed - Lapana Primary school, Namokora Subcounty)	2 (2 Classrooms Construction Started at Lapana P/S-Kitgum Matidi S/Cty & 2 Classrooms also Started at Camgweng P/S in Orom S/Cty)
Non Standard Outputs:	Monitoring and supervision of the above project to deliver the above out put	Monitoring and supervision of the above project conducted

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Non Residential buildings (Depreciation)</i>		39,890
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,523	39,890
<i>Donor Dev't:</i>		0
Total	61,523	39,890

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (NA)
No. of latrine stances constructed	20 (20 stances VIP Latrine constructed - (Pawidi PS, Lumule PS, Alune PS,))	0 (20 stances VIP Latrine construction is yet to be started in - (Pawidi PS, Lumule PS, Alune PS & Kitgum Matidi PS))
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		2,799
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,880	2,799
<i>Donor Dev't:</i>		0
Total	11,880	2,799

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students passing O level	150 (150 Students passed O Level Exam - Kitgum District)	110 (110 Students Passed O Level Exams - Kitgum District)
No. of teaching and non teaching staff paid	213 (Monthly salaries paid to 213 staff)	213 (Monthly salaries paid to 213 to Teaching & Non Teaching staff in Kitgum District - Qter 3)
No. of students sitting O level	0	1200 (1200 students sat for O Level Exam - Kitgum District)
Non Standard Outputs:		NA
<i>General Staff Salaries</i>		377,080
<i>Wage Rec't:</i>	377,080	377,080
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	377,080	377,080

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6351 (6351 Student enrolled in USE During 2015 - Kitgum District)	6351 (6351 Student enrolled in USE During 2015 - Kitgum District)
Non Standard Outputs:	Universal Secondary Education funds transferred to beneficiary Secondary Schools	USE transferred to Secondary schools in Q3

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Conditional transfers for Secondary Schools 596,463

Wage Rec't:		0
Non Wage Rec't:	449,254	596,463
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	449,254	596,463

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	696 (696 students in Tertiary Education)	696 (696 students in Tertiary Education)
No. Of tertiary education Instructors paid salaries	62 (Monthly salaries paid to 62 staff)	62 (Monthly salaries paid to 62 Tertiary Education Instructors)
Non Standard Outputs:		NA
General Staff Salaries		124,706
Wage Rec't:	124,706	124,706
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	124,706	124,706

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Capitation Grant transferred to Tertiary Institution - Kitgum District	Capitation Grant transferred in Q3
Conditional Transfers for Non Wage Technical Institutes		44,733
Conditional Non Wage Transfers for Primary Teachers' Colleges		93,015
Conditional Transfers for Non Wage Community Polytechnics		16,667
Wage Rec't:		0
Non Wage Rec't:	115,811	154,415
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	115,811	154,415

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Staff Salaries Paid - District HQ	Staff Salaries Paid - District HQ
	Monthly Office Operational Cost Met - District HQ	Monthly Office Operational Cost Met - District HQ
	PRDP and SFG projects Supervised and Monitored - Sub Counties	PRDP and SFG projects Supervised and Monitored - Sub Counties
	PLE for 2015 Supervised and Monitored	PLE for 2015 Supervised and Monitored
	Violence in school , Go Back to school campaign and sanitat	
General Staff Salaries		19,879
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		284
Telecommunications		0
Travel inland		3,331
Fuel, Lubricants and Oils		1,902
Wage Rec't:	19,880	19,879
Non Wage Rec't:	3,961	5,517
Domestic Dev't:	3,278	0
Donor Dev't:	38,871	0
Total	65,989	25,396

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 Quarterly Inspection report submitted to the District Council - Kitgum District HQ)	1 (1 Quarterly Inspection report submitted to the District Council - Kitgum District HQ)
No. of tertiary institutions inspected in quarter	1 (1 Tertiary Institution (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	1 (1 Tertiary Institution (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)
No. of secondary schools inspected in quarter	23 (23 Secondary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	23 (23 Secondary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)
No. of primary schools inspected in quarter	129 (129 Primary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	129 (129 Primary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)
Non Standard Outputs:		NA
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		36
Telecommunications		35
Travel inland		3,966
Fuel, Lubricants and Oils		3,654
Maintenance - Vehicles		47
Wage Rec't:		

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Wage Rec't:	7,738	7,738
Domestic Dev't:		
Donor Dev't:		
Total	7,738	7,738

Output: Sports Development services

Non Standard Outputs:	Co-curriculum activities facilitated at different levels	Co-curriculum activities facilitated at different levels
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Staff salary Paid - District HQ	Staff salary Paid - District HQ
	Monthly Office Operational Cost Met - District HQ	Monthly Office Operational Cost Met - District HQ
	Road User Committee trained in Sub Counties	Road User Committee trained in Sub Counties
	Consultancy work conducted.	Consultancy work conducted.
	Laboratory test conducted	Laboratory test conducted
General Staff Salaries		26,490
Contract Staff Salaries (Incl. Casuals, Temporary)		2,449
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		572
Small Office Equipment		150
Bank Charges and other Bank related costs		0
Guard and Security services		1,448

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Electricity		243
Water		156
Travel inland		9,061
Fuel, Lubricants and Oils		3,624
Maintenance - Vehicles		100
Wage Rec't:	27,338	26,490
Non Wage Rec't:	2,076	220
Domestic Dev't:	36,154	17,582
Donor Dev't:		
Total	65,568	44,292

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	70 (Manual Routine Road Maintenance of C/Kalabong- Akilok 5.75 Km ,Orom -Akilok 4.55 Km ,Pudo -Obyen C.PT 3.1 Km.,Awuch-Lanydyang 3.5 Km Ayoma- Alune 10.5 Km ,Omiya Anyima- Apotallo 2.8Km ,Beyolangece-Lamugu 1.85 Km ,Omiya Anyima- Lagot3.15 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akwo- Okidi HCIII 3.2 Km ,Orom - Akilok 9 Km, Mucwini- Namokora 8.75 Km done, Oryang-Ojuma- Kitgum Matidi 4.05 Km and Kitgum Matidi-Lakwor-Aloto 3.75 Km , Lagoro TC-Lalano 3.75Km, Pawidi-Lagoro 1.4Km,Y.Y Okot-Ocettoke 2.05 Km done.)	70 (Manual Routine Road Maintenance of C/Kalabong- Akilok 5.75 Km ,Orom -Akilok 4.55 Km ,Pudo -Obyen C.PT 3.1 Km.,Awuch-Lanydyang 3.5 Km Ayoma- Alune 10.5 Km ,Omiya Anyima- Apotallo 2.8Km ,Beyolangece-Lamugu 1.85 Km ,Omiya Anyima- Lagot3.15 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akwo- Okidi HCIII 3.2 Km ,Orom - Akilok 9 Km, Mucwini- Namokora 8.75 Km done, Oryang-Ojuma- Kitgum Matidi 4.05 Km and Kitgum Matidi-Lakwor-Aloto 3.75 Km , Lagoro TC-Lalano 3.75Km, Pawidi-Lagoro 1.4Km,Y.Y Okot-Ocettoke 2.05 Km done.)
Length in Km of District roads periodically maintained	4 (Periodic Road Maintenance of Mucwini- Abino 2.0 Km, Mucwini -Kitgum Matidi 0.75Km,Omiya Anyima- Apotallo 0.75 Km, Pachwa Pakuba- Pudo Obyen CPT0.5 Km done.)	4 (Periodic Road Maintenance of Mucwini- Abino 2.0 Km, Mucwini -Kitgum Matidi 0.5Km,Omiya Anyima- Apotallo 0.5 Km, Pachwa Pakuba- Pudo Obyen CPT0.5 Km done.)
No. of bridges maintained	0 (NP)	0 (NP)
Non Standard Outputs:	NP	NP
Conditional transfers to Road Maintenance		83,745
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	134,824	83,745
Donor Dev't:		0
Total	134,824	83,745

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Repair of Road Equipment and Machineries in the office of the District Engineer including Grader, Bulldozer, Wheel Loader Tipper lorries ,Roller, Pedestrian Roller , Pick -Ups ,Motocycles and Generator.
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Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

<i>Machinery and equipment</i>		12,227
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,818	12,227
<i>Donor Dev't:</i>		0
Total	26,818	12,227

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (Upgrading District road to Bitumen surface Awuch- Lanydyang 0.75 Km, Rehabilitation of Akworo - Okidi 0.25Km)	2 (Upgrading District road to Bitumen surface Awuch- Lanydyang 0.75 Km, Rehabilitation of Akworo - Okidi 0.25Km)
Length in Km. of rural roads rehabilitated	0 (NP)	0 (NP)
Non Standard Outputs:	NP	NP
<i>Roads and bridges (Depreciation)</i>		154,941
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	122,240	154,941
<i>Donor Dev't:</i>		0
Total	122,240	154,941

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	3 (Rehabilitation of CAR Okol-Lagot 3.0 Km)	6 (Rehabilitation of CAR Okol-Lagot 6.0 Km)
Length in Km. of rural roads rehabilitated	0 (NP)	0 (NP)
Non Standard Outputs:	NP	NP
<i>Roads and bridges (Depreciation)</i>		116,138
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,633	116,138
<i>Donor Dev't:</i>		0
Total	63,633	116,138

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	12 months Salary and Wages payment for DWO staff inclusive Stationaries and printing, fuel and lubricants, staff training, special meals and drinks, small office equipment, telocommunicatin, cleanng and sanitation and travel inland, vehicle maintenance,	Payment done for the staff of the water secor, for the three months and also payment to the service providers for utilities and others was done. Payent of Salaries to contracted staff was done
Water		0
Travel inland		544
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		400
General Staff Salaries		5,049
Allowances		495
Advertising and Public Relations		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	4,847	5,049
Non Wage Rec't:		
Domestic Dev't:	5,917	1,439
Donor Dev't:	13,713	
Total	24,477	6,488
Output: PRDP-Operation of District Water Office		
No. of water facility user committees trained	3 (Abunai (Ladwogi) Pagwok parish namokora Sub county. Dogdem B, Pagwok Parish, Namokora Sub County. Kalele, Melong Parish, Omiya-Anyima Sub County)	6 (Committees formation and awareness creation completed, training to be done after the drilling of the boreholes)
Non Standard Outputs:	Sanitaton Improvement	Community awarenness creation on enviromental mitigation measures is being handled and other CCI like HIV/AIDS
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Allowances		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,611	0
Donor Dev't:		
Total	1,611	0
Output: Supervision, monitoring and coordination		

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	18 (supervised construction of 14 borehole drilling in villages, 9 Rehabilitation of boreholes, Flushing of Boreholes, construction of 2 Shallow wells, repair of 6 RWHTs, construction of 1 Drinable Latrines in RGCs and other soft ware activites)	27 (Drilling for all the 13 boreholes ongoing. Supervision started from confirmation and verification os sites, site hand over, sitting, drillinbg and well development, test pumping, casting and installation.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Water and Sanitation Coordination Committee oversees and provides coordination of sector activities. To take place both in the Field and water office)	0 (to be done in Q4 Jointly with other stakeholders by also conducting field Visits)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (For public notice display in all public places within the District Headquarter, water office and even at sub counties.)	1 (Display of information mainlyof sites for construction and rehabilitation works done at the water office and also to all the sub counties)
No. of sources tested for water quality	0	17 (Process on goin for the 37 sites and 17 sites completed)
No. of water points tested for quality	37 (Sanitation risks assesement done, water sample taken and Water Quality tested for contaminaton at source, transport, storage and use in all the sub counties and on old boreholes)	17 (Process on goin for the 37 sites and 17 sites completed)
Non Standard Outputs:	NA	CCI handled were, HIV/AIDS, Gender mainstreaming, Enviroment
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,994	0
<i>Donor Dev't:</i>		
Total	5,994	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (to be intergrated with the water sources committee training)
No. of water user committees formed.	16 (for 14 new boreholes drilled and 2 shallow wells constructed)	0 (drillings and construction works are stilling ongoing, formation is done after the drilling and construction works completed)
No. of water and Sanitation promotional events undertaken	2 (World Water Day and Sanitatn week)	0 (Process on going, schedule for April 2016. Hand washing day done)

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (through the media houses (radio station in Kitgum). And during world water day and sanitation week)	1 (Advocacy done at the sub counties and at the villages where drilling and construction works to take place)
No. Of Water User Committee members trained	17 (for 15 new boreholes drilled and 2 shallow wells constructed)	0 (training to be done after drilling and construction works, completed)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		1,020
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		170
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		349
<i>Maintenance - Vehicles</i>		2,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,921	4,259
<i>Donor Dev't:</i>		
Total	11,921	4,259

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community Led Total Sanitation (CLTS) Scaling up in the sub counties of Kitgum Matidi and Omiya-Anyima	Certification and verification done
<i>Allowances</i>		2,910
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		2,590
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes rehabilitated	6 (Locom Akurumom Parish Orom Sub County. Onyala PS, Pagwok Parish Namokora Sub County. Lagtologo Pella Parish Omiya-Anyima Sub County. Labotolwonga B, Pajong Parish Mucwini Sub County. Teodwe Ocettoke Parish Layam Sub County. . Akuna Lamit Parish Akwang Sub County)	0 (Process under Procurement)
No. of deep boreholes drilled (hand pump, motorised)	7 (Palowala village Kiteny parish Orom Sub County, Lalworo Obedi Kalabong parish Namokora Sub County, Rosil Pugoda East parish Namokora Sub County, Mulago Paibony parish Kitgum Matidi Sub County, Guda (Kor Dyang) Pawidi Parish Lagoro Sub County, Paibwor Central Paibwor parish Layamo Sub County and Pem (Agoyo) Lamit parish Akwang sub County.)	0 (4 boreholes drilled but not installed, 1 drilled but dry.)
Non Standard Outputs:	NA	CCI issues to be handled
<i>Other Structures</i>		7,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,275	7,700
<i>Donor Dev't:</i>		0
Total	57,275	7,700

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Abunai(Ladwogi) Pagwok parish Namokora Sub County, Dogdem B (gang pa obonyo) Pagwok parish Namokora Sub County, Kalele Melong parish Omiya Anyima Sub County, Ayomolola A Okol kal parish Mucwini Sub County, Olambyere Lumule parish Kitgum Matidi Sub County, Lamogi Laber parish Lagoro Sub County and Lukwor Igut Lukwor parish Amida Sub County.)	6 (6 borholes drilled and installed, 1 boreholes drilled but not installed)
No. of deep boreholes rehabilitated	3 (Lumule, Katwtwo Parish Orom Sub County. Aputubere Paibong Parish Kitgum Matidi Sub County, Lubene Lugwar Parish Akwang Sub County)	0 (awaiting procurement)
Non Standard Outputs:	NA	CCI to be handled
<i>Other Structures</i>		6,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,238	6,600
<i>Donor Dev't:</i>		0
Total	43,238	6,600

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0 (process on going)
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Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	CCI to be handled
<i>Feasibility Studies for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
Total	5,000	0

Additional information required by the sector on quarterly Performance

In adequate funding from URF which has affect output especially Mechanical imprest , Mechanical Brake Down of Road Equipment, and lack of Supervison Vehicle.

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	i) Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Senior Land Management Officer and Forest Guard) paid. (ii) Transport facilitation to staff of Natural Resources Department paid. (iii) Bank charges pa	i) Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Senior Land Management Officer and Forest Guard) paid. (ii) Transport facilitation to staff of Natural Resources Department paid. (iii) Bank charges pa
<i>Travel inland</i>		0
<i>General Staff Salaries</i>		18,407
<i>Wage Rec't:</i>	20,922	18,407
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,422	18,407

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Lagoro sub county.)	1 (Wetlands management committees of Lagoro sub county were met.)
Non Standard Outputs:	Lagoro sub county.	Wetlands management committees of Lagoro sub county were met.
<i>Allowances</i>		100
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	1 (Lagoro sub county.)	1 (One wetland plan was developed.)
No. of Wetland Action Plans and regulations developed	1 (Lagoro sub county.)	1 (One wetland plan was developed.)
Non Standard Outputs:	Lagoro sub county.	Commnity mobilization and sensitization was done.
<i>Allowances</i>		110
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Agricultural Supplies</i>		694
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,524	1,524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,524	1,524
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	15 (Lagoro and Kitgum Matidi sub counties)	15 (Stakeholders of Lagoro and Kitgum Matidi were sensitized)
Non Standard Outputs:	Lagoro and Kitgum Matidi sub counties	Stakeholders of Lagoro and Kitgum Matidi were sensitized
<i>Allowances</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>	500	1,000
<i>Donor Dev't:</i>		
Total	625	1,000

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	35 (35 community Men and women trained the sub counties of: Lagoro, Mucwini, Akwang.)	62 (Stakeholders training on environment and natural resources management was done n Mucwini Sub County.)
Non Standard Outputs:	10 projects screened at sub counties of: Lagoro, Mucwini, Akwang.	10 projects screened at sub counties of: Lagoro, Mucwini, Akwang.
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		868
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		55
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,239	1,223
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,239	1,223

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	9 (Environmental monitoring visits to : Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	9 (Illegal movement of forest products was checked in the sub counties of Orom, Mucwini, Lagoro, Kitgum Matidi and Amida.)
Non Standard Outputs:	Environmental monitoring visits to various sub counties: Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council	Illegal movement of forest products was checked in the sub counties of Orom, Mucwini, Lagoro, Kitgum Matidi and Amida.
<i>Allowances</i>		500
<i>Computer supplies and Information Technology (IT)</i>		155
<i>Printing, Stationery, Photocopying and Binding</i>		85
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,740

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of new land disputes settled within FY	2 (Kitgum Matidi and Lagoro sub counties.)	2 (Community mobilization for Okuti Boarder market in Orom Sub county is ongoing.)
Non Standard Outputs:	50 land applications processed in the sub counties of Orom, Nam Okora, Omiyanyima Lagoro, Kitgum Matidi, Lagoro, Mucwini, Amida, Akwang, Layamo and Kitgum Town council	Land Title for Orom Boarder market has already been obtained. Community mobilization and sensitization is ongoing.
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,590	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,590	0

Additional information required by the sector on quarterly Performance

The info given above is enough.

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff salaries paid, improved service delivery to the community by the district and sub county CDOs/ACDOs, transport allowance to community devt.staff, operation of the department supported. Out to reach allowance paid to sub county staff, Allowances paid	Staff salaries paid, improved service delivery to the community by the district and sub county CDOs/ACDOs, transport allowance to community devt.staff, operation of the department supported. Out to reach allowance paid to sub county staff
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>General Staff Salaries</i>		14,543
<i>Allowances</i>		300
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		245
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		583
<i>Wage Rec't:</i>	32,974	14,543
<i>Non Wage Rec't:</i>	2,786	1,128
<i>Domestic Dev't:</i>	1,455	0
<i>Donor Dev't:</i>	15,275	0
Total	52,490	15,671

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Probation and Welfare Support**

No. of children settled	3 (children are resettled from other Districts and other locations within the District)	4 (Children are resettled from other Districts and other locations within the District)
Non Standard Outputs:	Improved capacity of the child protection committee to monitor, report, refer and respond to child protection violations	Improved capacity of the child protection committee to monitor, report, refer and respond to child protection violations
Allowances		0
Special Meals and Drinks		0
Telecommunications		0
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0

Output: Social Rehabilitation Services

Non Standard Outputs:	Desk and field appraisal conducted for PWDs groups in all the 10 sub counties, 12 PWDs gr	Desk and field appraisal conducted for PWDs groups in all the 10 sub counties, 12 PWDs group
Allowances		812
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		0
Wage Rec't:		0
Non Wage Rec't:	815	812
Domestic Dev't:		
Donor Dev't:		
Total	815	812

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Staff transport allowances paid, travels allowances paid, fuel and stationeries provided)	1 (Staff transport allowances paid, travels allowances paid, fuel and stationeries provided)
Non Standard Outputs:	20 Groups registered per sub county	20 Groups registered per sub county
Allowances		450
Printing, Stationery, Photocopying and Binding		182

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		496
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,128	1,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,128	1,128
Output: Adult Learning		
No. FAL Learners Trained	10 (10 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, profeciency exams produced,)	10 (10 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, profeciency exams produced,)
Non Standard Outputs:	100 new FAL learnes registered, 10 new FAL instructures recruiuted.	100 new FAL learnes registered, 10 new FAL instructures recruiuted.
<i>Allowances</i>		2,575
<i>Workshops and Seminars</i>		900
<i>Special Meals and Drinks</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		398
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,828	4,453
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,828	4,453
Output: Gender Mainstreaming		
Non Standard Outputs:	improved community awareness of the community on GBV prevention, response , 30 people trained on SASA methodology, 20 Police personel trained on police form 3, 30 cases managed and Gender gender mainstrimed in all the LLGs.	improved community awareness of the community on GBV prevention, response , 30 people trained on SASA methodology, 20 Police personel trained on police form 3, 30 cases managed and Gender gender mainstrimed in all the LLGs.
<i>Travel inland</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	8,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	8,000
Output: Children and Youth Services		

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of children cases (Juveniles) handled and settled	1 (guidance and counseling, family tracing, community dialogue, follow up and youth groups supported under the YLP in all the subcounties.)	2 (guidance and counseling, family tracing, community dialogue, follow up and youth groups supported under the YLP in all the subcounties.)
Non Standard Outputs:	10 sub projects supported under YLP, the project operational costs supported.	10 sub projects supported under YLP, the project operational costs supported.
<i>Agricultural Supplies</i>		12,146
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	98,405	12,146
<i>Donor Dev't:</i>		
Total	99,155	12,146
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (1quarterly meeting with disability executives held. 2 assistive aid supplied)	2 (1quarterly meeting with disability executives held. 2 assistive aid supplied)
Non Standard Outputs:	2 groups supported with IGAs and their incomes increased.	2 groups supported with IGAs and their incomes increased.
<i>Agricultural Supplies</i>		7,500
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,480	7,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,480	7,500
Output: Representation on Women's Councils		
No. of women councils supported	1 (quarterly women council will be held at the District, women day celebrated in the district, women groups supported with IGAs.)	1 (quarterly women council will be held at the District, women day celebrated in the district, women groups supported with IGAs.)
Non Standard Outputs:	womens day celebration done at the sub county level, full women council and office operations done at the district level	womens day celebration done at the sub county level, full women council and office operations done at the district level
<i>Allowances</i>		450
<i>Computer supplies and Information Technology (IT)</i>		201
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		150
<i>Fuel, Lubricants and Oils</i>		724
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,623	1,625

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Domestic Dev't:

Donor Dev't:

Total	1,623	1,625
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Additional information required by the sector on quarterly Performance

Inadequate locally raised revenue to supplant condition grants released.

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

District Planning staff salary paid - District HQ.

District Planning staff salary paid - District HQ.

General Office operation met - District HQ

General Office operation met - District HQ

Procurement of Projector

Procurement of Projector

General Staff Salaries		6,732
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Allowances		0
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Computer supplies and Information Technology (IT)		0
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Wage Rec't:	10,475	6,732
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Non Wage Rec't:	4,171	0
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Domestic Dev't:		0
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Donor Dev't:		
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Total	14,647	6,732
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Output: Project Formulation

Non Standard Outputs:

District and sub county projects appraised

Draft ADWP for FY 2016/17 prepared and produced - District HQ

Draft ADWP for FY 2016/17 prepared and produced - District HQ

LGBFP for FY 2016/17 prepared and submitted to the MoFPED - District HQ

LGBFP for FY 2016/17 prepared and submitted to the MoFPED - District HQ

Computer supplies and Information Technology (IT)		600
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Special Meals and Drinks		300
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Printing, Stationery, Photocopying and Binding		1,150
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Travel inland		0
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Wage Rec't:		
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Non Wage Rec't:	2,745	2,050
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Domestic Dev't:		
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Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Donor Dev't:*

Total	2,745	2,050
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Output: Development Planning

Non Standard Outputs:

District Budget conference for 2015/16 held - District HQ

Activity was planned and implemented in Q2

Sub-county Consultative Planning meetings for FY 2015/16 held- Subcounty HQ

<i>Advertising and Public Relations</i>		0
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Special Meals and Drinks</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,875	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,875	0
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Output: Management Information Systems

Non Standard Outputs:

Harmonized database updated - District HQ

No activity undertaken

Quarterly internet subscription fee paid - District HQ

Maintenance of all departmental photocopiers and computers - District HQ

<i>Information and communications technology (ICT)</i>		0
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<i>Maintenance – Other</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,850	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,850	0
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Output: Operational Planning

Non Standard Outputs:

PDCs trained on Bottom up planning process - LLg HQ

Lower Local Government Planning Process supervised and monitored - Sub Counties

<i>Allowances</i>		200
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Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Computer supplies and Information Technology (IT)		520
Special Meals and Drinks		668
Printing, Stationery, Photocopying and Binding		700
Telecommunications		50
Travel inland		1,775
Maintenance - Vehicles		60
Wage Rec't:		
Non Wage Rec't:	1,750	
Domestic Dev't:	750	3,973
Donor Dev't:		
Total	2,500	3,973
Output: Monitoring and Evaluation of Sector plans		

Non Standard Outputs:	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	PRDP investment projects Monitored - District HQ and Sub Counties
	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	
Allowances		0
Computer supplies and Information Technology (IT)		520
Printing, Stationery, Photocopying and Binding		500
Travel inland		6,753
Maintenance - Vehicles		185
Wage Rec't:		
Non Wage Rec't:	12,730	7,958
Domestic Dev't:	2,104	0
Donor Dev't:		
Total	14,833	7,958

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Monthly salaries paid to the two staffs of internal Audit and incase the DIA is recruited the his salaries will to be paid.	Monthly salaries paid to the two staffs of internal Audit for the three months of October, November, December.
	Office administration carried out District Head Quarter	Office administration carried out for all the three months by paying transport allowance.
		UPE Fund Utilization monitored of
<i>General Staff Salaries</i>		11,550
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Travel inland</i>		1,680
<i>Wage Rec't:</i>	11,550	11,550
<i>Non Wage Rec't:</i>	1,836	2,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	13,386	13,550

Output: Internal Audit

No. of Internal Department Audits	10 (10 Departments Audited - District Head quarters, Health unit Audited, Schools at subcounties.)	10 (10 Departments Audited - District Head quarters, 4 Health unit Audited, Schools have not been Audited due to late release of funds the schools had already closed.)
Date of submitting Quaterly Internal Audit Reports	25/4/2016 (1 Internal Audit Report submitted to the District Council - District Headquarters)	25/4/2016 (One internal Audit report produced the second one is in progress.)
Non Standard Outputs:	Namokora, Omiya Anyima and Orom Health unit Audited, Schools at subcounties.	Laymo, Mucwini, Lagoro, Akwang, Omiya Anyima, Namokora, Akwang, Amida Audited.
<i>Printing, Stationery, Photocopying and Binding</i>		657
<i>Travel inland</i>		926
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,026	1,633
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,026	1,633

Additional information required by the sector on quarterly Performance

Vote: 527 Kitgum District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,842,886	3,798,030
<i>Non Wage Rec't:</i>	1,934,134	1,934,134
<i>Domestic Dev't:</i>	618,408	618,408
<i>Donor Dev't:</i>		
Total	6,536,267	6,536,267

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:		Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty mad	Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty mad	0	funds released on time
Expenditure					
211101 General Staff Salaries	23,787		17,841		75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,801		1,620		42.6%
213002 Incapacity, death benefits and funeral expenses	5,500		500		9.1%
221001 Advertising and Public Relations	2,000		200		10.0%
221009 Welfare and Entertainment	0		10,997		N/A
221011 Printing, Stationery, Photocopying and Binding	3,000		2,858		95.3%
221012 Small Office Equipment	0		470		N/A
221014 Bank Charges and other Bank related costs	0		783		N/A
221016 IFMS Recurrent costs	30,000		20,075		66.9%
222003 Information and communications technology (ICT)	3,000		500		16.7%
223004 Guard and Security services	0		2,550		N/A
223005 Electricity	0		7,606		N/A
225001 Consultancy Services- Short term	0		5,180		N/A
225002 Consultancy Services- Long-term	0		2,820		N/A
227001 Travel inland	23,489		40,523		172.5%
228002 Maintenance - Vehicles	0		110		N/A
228003 Maintenance – Machinery, Equipment & Furniture	0		1,000		N/A
Wage Rec't:	23,787	Wage Rec't:	17,841	Wage Rec't:	75.0%
Non Wage Rec't:	81,290	Non Wage Rec't:	97,792	Non Wage Rec't:	120.3%
Domestic Dev't:	1,330,882	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,435,959	Total	115,633	Total	8.1%

Output: Human Resource Management Services

0 funds were released on time

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational cost met 6-Line report submitted 7-Staff welfare maintained	Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational cost met 6-Line report submitted 7-Staff welfare maintained
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Expenditure

211101 General Staff Salaries	27,971	20,979	75.0%
221008 Computer supplies and Information Technology (IT)	0	2,200	N/A
227001 Travel inland	28,913	4,150	14.4%
Wage Rec't:	27,971	20,979	Wage Rec't: 75.0%
Non Wage Rec't:	47,430	6,350	Non Wage Rec't: 13.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	75,401	27,329	Total 36.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (FY 2015/16 Capacity building Plan in place and implemented - District HQ)	NO (N/A)	#Error	recruitment was carried on in time and funds were released timely
No. (and type) of capacity building sessions undertaken	8 (Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Financial and human resource management, 18 Heads of Departments facilitated for exchange visit)	8 (Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Financial and human resource management, 18 Heads of Departments facilitated for exchange visit)	100.00	
Non Standard Outputs:	District HQ) Chairperson DSC inducted 55 newly recruited staffs inducted	District HQ) Chairperson DSC inducted 55 newly recruited staffs inducted Chairperson DSC inducted 55 newly recruited staffs inducted		

Expenditure

211103 Allowances	30,605	26,106	85.3%
221003 Staff Training	12,363	12,400	100.3%
221008 Computer supplies and Information Technology (IT)	2,800	550	19.6%
221011 Printing, Stationery, Photocopying and Binding	5,050	3,961	78.4%
221017 Subscriptions	1,000	223	22.3%
227004 Fuel, Lubricants and Oils	8,379	9,061	108.1%

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

228002 Maintenance - Vehicles	100	100	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	63,790	Domestic Dev't: 52,401	Domestic Dev't: 82.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	63,790	Total 52,401	Total 82.1%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (60% of established posts filled - District and LLGs)	52 (established posts filled)	86.67	N/A
Non Standard Outputs:	No Plan	N/A		

Expenditure

211101 General Staff Salaries	549,141	378,988	69.0%	
Wage Rec't:	549,141	Wage Rec't: 378,988	Wage Rec't: 69.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	549,141	Total 378,988	Total 69.0%	

Output: Public Information Dissemination

Non Standard Outputs:	Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met	Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met	0	funds released within the time frame
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Expenditure

211101 General Staff Salaries	7,216	5,412	75.0%	
221011 Printing, Stationery, Photocopying and Binding	1,066	15	1.4%	
222001 Telecommunications	700	90	12.9%	
227001 Travel inland	5,300	572	10.8%	
228002 Maintenance - Vehicles	0	20	N/A	
Wage Rec't:	7,216	Wage Rec't: 5,412	Wage Rec't: 75.0%	
Non Wage Rec't:	11,766	Non Wage Rec't: 697	Non Wage Rec't: 5.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,982	Total 6,109	Total 32.2%	

Output: Registration of Births, Deaths and Marriages

0 Funds released in time

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	Birth and Death registration conducted - Subcounties/TC	Birth and Death registration conducted - Subcounties/TC
	BDR supervised and Monitored - Subcounties/TC	BDR supervised and Monitored - Subcounties/TC
	BDR returns submitted to Ministry of Justice and Constitutional Affairs	BDR returns submitted to Ministry of Justice and Constitutional Affairs

Expenditure

221010 Special Meals and Drinks	0	3,000	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%
222001 Telecommunications	0	1,740	N/A
227001 Travel inland	41,796	15,522	37.1%
227004 Fuel, Lubricants and Oils	0	11,960	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	45,796	32,622	71.2%
Total	45,796	32,622	71.2%

*3. Capital Purchases***Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0 (No Plan)	0 (N/A)	0	Funds released in time, award of contracts in time
No. of solar panels purchased and installed	0 (No Plan)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Finance Block rehabilitated)	2 (Finance Block under rehabilitation)	200.00	
	Retention for District Administration Block Rehabilitated Paid	District Administration Block Rehabilitated)		
	Works Department Fenced with Wall)			
Non Standard Outputs:	No Plan	Repair of broken Latrine-District HQ (Documentation Centre)		
		Repair of Toilet System-Administration Block-District HQ		

Expenditure

231001 Non Residential buildings (Depreciation)	323,842	199,956	61.7%
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Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	323,842	Domestic Dev't:	199,956	Domestic Dev't:	61.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	323,842	Total	199,956	Total	61.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/7/2015 (Annual performance contract Report produced and submitted to MoFPED.)	17/7/2015 (Annual performance contract Report produced at the District head quarters and submitted to MoFPED and OPM.)	#Error	No major challenges faced in the implementation of the above outputs
Non Standard Outputs:	Preparation of Annual Budget done	Preparation of Annual Budget was done and approved by the District council		
	Preparation of Revenue Enhancement Plan 2015-2020 done	Revenue Enhancement Plan 2015-2020 prepared and approved by the District council.		
	Preparation of Financial Report	Preparation of Financial Report for FY 2014/15 was done at the District HQ and submitted		

Expenditure

211101 General Staff Salaries	176,785	119,643	67.7%
221007 Books, Periodicals & Newspapers	4,000	4,000	100.0%
221010 Special Meals and Drinks	1,000	283	28.3%
221011 Printing, Stationery, Photocopying and Binding	2,801	4,902	175.0%
221012 Small Office Equipment	1,300	423	32.5%
221014 Bank Charges and other Bank related costs	2,608	358	13.7%
227004 Fuel, Lubricants and Oils	2,000	2,048	102.4%
228002 Maintenance - Vehicles	2,500	1,115	44.6%
221016 IFMS Recurrent costs	1,000	1,000	100.0%

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

222003 Information and communications technology (ICT)	1,200	820	68.3%	
223005 Electricity	3,000	976	32.5%	
227001 Travel inland	39,212	38,198	97.4%	
Wage Rec't:	176,785	Wage Rec't: 119,643	Wage Rec't: 67.7%	
Non Wage Rec't:	66,771	Non Wage Rec't: 54,122	Non Wage Rec't: 81.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	243,556	Total 173,765	Total 71.3%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	129500000 (A total of 129,500,000 in Local Services Tax collected in the Financial Year 2015/16)	79556250 (Cumulative total of Ushs 79,556,250 in Local Services Tax collected in the last 3 Qtrs of Financial Year 2015/16 at the DHQ.)	61.43	Lack of fund to facilitates awareness and sentisation.
Value of Other Local Revenue Collections	862916000 (A total of 862,916,000 of other Revenue collected in the Financial Year 2015/16)	114304465 (Cumulative total of UGX 114,304,465 of other Revenue was collected in the second quarter of Financial Year 2015/16 at the District HQ)	13.25	
Value of Hotel Tax Collected	11323000 (A total of 11,323,000 in Local Hotel Tax collected in the Financial Year 2015/16)	0 (No Local Hotel Tax collected in the last 3 Qtrs of Financial Year 2015/16 at the DHQ.)	.00	
Non Standard Outputs:	blic Awareness campaign on Revenue collection Conducted	Public Awareness campaign on Revenue Collection was not Conducted during Q3.		
	Conducting District wide senistization workshops on Revenue mobilisation Done	Conducting District wide Senistization Workshops on Revenue mobilisation not don		
	Registration and Valuation of	in Q3		

Expenditure

221001 Advertising and Public Relations	879	300	34.1%	
227001 Travel inland	20,151	5,000	24.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,630	Non Wage Rec't: 5,300	Non Wage Rec't: 20.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	25,630	Total 5,300	Total 20.7%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (FY 2016/17 Draft Budget is presented/ Laid to the District Council for discussion by the relevant committee of District Council)	15/3/16 (FY 2016/17 Draft Budget is presented/ Laid to the District Council for discussion by the relevant committee of District Council)	#Error	There was no majior challenges faced in preparation of annual budget , Financial report and other
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Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Date of Approval of the Annual Workplan to the Council 15/2/2016 (FY 2016/17 Annual work plan approved by the Council on 15/2/2016) 15/2/16 (Annual work plan approved by the Council on 15/2/2016 at the District HQ and Draft Budget for FY 2016/17 was laid before the District council at the District HQ.) #Error reports.

Non Standard Outputs: Preparation of Annual Budget and Workplan at District HQs done
Preparation of quarterly Financial Reports at District HQs Done
Preparation of Monthly Financial Reports at District HQs Done
Preparation of Draft Annual Budget and Workplan was done at District HQs and approved by the District council.
Preparation of quarterly Financial Reports was done at the District HQs and submitted to relevant offices.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,400	365	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,630	365	4.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,630	365	4.8%

Output: LG Expenditure management Services

Non Standard Outputs: Running cost of Expenditure office met. 0 No funds release to the sub sector to meet running expenses due to lack of funds.
Printing, stationary Purchased Small office Equipment Procured
Travel and Transport Fuel purchased.
Printing, stationary Purchased Small office Equipment not Procured at the District HQs
Travel and Transport met
Fuel not purchased.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	400	66.7%
221012 Small Office Equipment	100	100	100.0%
227001 Travel inland	1,430	1,142	79.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,630	1,642	62.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,630	1,642	62.4%

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/8/2016 (Local Government Final Account for FY 2015/16 Prepared and Submitted to Office of Auditor General for Statutory Audit)	15/1/16 (Two Local Government Quarterly Accounts was Prepared at the District HQs and Submitted to Office of Accountant General as per PFAA 2015)	#Error	Funds release to the sub sector was not adequate to met running cost for the qtr due to low Revenue outturn and less funding to the Department.
Non Standard Outputs:	Reparation of Financial Statement for the Year ended 30th June 2016 Done Monthly payment of Accounts Staffs Salaries met. Operational expenses/ cost of office running dine	Preparation of monthly Financial Statement for the 9 months was done at the District HQs. Monthly payment of Accounts Staffs Salaries was done at the district HQs for the 9 months.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,400	8,405	113.6%
221012 Small Office Equipment	600	500	83.3%
227001 Travel inland	32,640	15,373	47.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,040	24,278	56.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,040	24,278	56.4%

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Procurement of 2 high quality lap top computer to be use by the Head of Finance	2 Lap Top Computers Procured at the District HQ	0	The Challenges face was that the procurment Unit failed to procur the supplier and direct procurment was done.
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Expenditure

231007 Other Fixed Assets (Depreciation)	2,484	2,400	96.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	2,484	2,400	96.6%
Donor Dev't:		0	0.0%
Total	2,484	2,400	96.6%

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Staff salary paid at the District hd qtr.	Staff paid salary for 9 months at the D/HQ.	0	inadequate funds
	Minutes and reports produced and multiplied at the District hd qtr.	6 Minutes and reports produced at the D/HQ.		
	Speakers ball held at the District hd qtr.	6 months General office running costs met at the D/ HQ		
	Office operation costs for 12 months met at DHQ.			
	Council hall renovated At District hd qtr.			
	Political monitoring visits to project sites done At District hd qtr.			
	Maintenance and repair costs of council hall and offices met at DHQ			
	ICT materials ie computer, voice and video recorder for Council procured .DHQ			
	Pension and Gratuity Paid to all Retired Teachers and other Civil Servants - Kitgum District			

Expenditure

221012 Small Office Equipment	2,000	861	43.0%
223006 Water	1,000	524	52.4%
227001 Travel inland	12,685	11,263	88.8%
227004 Fuel, Lubricants and Oils	3,000	1,396	46.5%
211101 General Staff Salaries	11,644	8,733	75.0%
212103 Pension for Teachers	855,141	669,266	78.3%

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

212105 Pension and Gratuity for Local Governments **898,651** 689,439 76.7%

Wage Rec't:	11,644	Wage Rec't:	8,733	Wage Rec't:	75.0%
Non Wage Rec't:	1,786,970	Non Wage Rec't:	1,372,749	Non Wage Rec't:	76.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,798,614	Total	1,381,482	Total	76.8%

Output: LG procurement management services

0 inadequate funds

Non Standard Outputs:	Salary to staff paid at the hd qtr.	Salary paid to staff - DHQ
	Bid documents produced at the hd qtr.	Bid documents produced - DHQ
	Advertisements for procurement projects met. In newspapers	Advertisements for procurement conducted. At the DHQ
	12 Evaluation meetings conducted. At the hd qtr	Evaluation meetings conducted. At the hd qtr
	24 Contract committee meetings held. At the hd qtr.	Contract committee meeting held. At the hd qtr.
	Reports Submitted.	Computer Serviced and repaired - DHQ
	General office administration met at the hd qtr.	

Expenditure

211101 General Staff Salaries	15,561	11,671	75.0%		
211103 Allowances	10,000	1,300	13.0%		
221001 Advertising and Public Relations	8,600	4,300	50.0%		
221011 Printing, Stationery, Photocopying and Binding	15,145	15,285	100.9%		
227001 Travel inland	3,000	2,531	84.4%		
Wage Rec't:	15,561	Wage Rec't:	11,671	Wage Rec't:	75.0%
Non Wage Rec't:	30,768	Non Wage Rec't:	10,016	Non Wage Rec't:	32.6%
Domestic Dev't:	8,145	Domestic Dev't:	13,400	Domestic Dev't:	164.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,474	Total	35,086	Total	64.4%

Output: LG staff recruitment services

0 inadequate funds

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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3. Statutory Bodies

Non Standard Outputs:	6 DSC meetings conducted at dist H/Q	DSC meetings conducted - DHQ		
		Monthly staffs salary paid - DHQ		
	Monthly salary to Chairperson DSC paid at the dist H/Q	DSC advertisements for recruitment done at the dist H/Q		
	DSC advertisements for recruitment done at the dist H/Q	Monthly retainer fees paid to members of DSC at the dist H/Q		
	Annual gratuity to the Chairperson of the DSC paid at the dist H/Q			
	Monthly retainer fees paid to members of DSC at the dist H/Q			
	Monthly salary payment to staffs of DSC met at the dist H/Q			

Expenditure

221010 Special Meals and Drinks	2,000	2,250	112.5%
221011 Printing, Stationery, Photocopying and Binding	3,500	918	26.2%
221012 Small Office Equipment	3,000	106	3.5%
227001 Travel inland	15,124	15,995	105.8%
211101 General Staff Salaries	45,291	33,968	75.0%
211103 Allowances	0	11,280	N/A
221001 Advertising and Public Relations	10,000	2,200	22.0%
221004 Recruitment Expenses	1,883	600	31.9%
Wage Rec't:	45,291	Wage Rec't: 33,968	Wage Rec't: 75.0%
Non Wage Rec't:	39,740	Non Wage Rec't: 33,349	Non Wage Rec't: 83.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	85,031	Total 67,317	Total 79.2%

Output: LG Land management services

No. of Land board meetings	8 (Land Board meetings at the District head quarter)	1 (Land Board meetings Conducted - DHQ)	12.50	None release of unconditional grant and locally raised
No. of land applications (registration, renewal, lease extensions) cleared	200 (200 land applications will be considered at the district hd qtr.)	113 (113 Land applications considered at the District HQ.)	56.50	
Non Standard Outputs:	General office administration at the D/HQ sensitization of the community at the D/HQ DLB meetings at the D/HQ	2 District Land Board Meetings held at the DHQ General office running costs met at the DHQ.		

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*Expenditure*

227001 Travel inland	2,000	2,665	133.2%
227004 Fuel, Lubricants and Oils	422	420	99.5%
211101 General Staff Salaries	11,451	8,588	75.0%
211103 Allowances	8,036	2,170	27.0%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,152	48.0%
Wage Rec't:	11,451	Wage Rec't: 8,588	Wage Rec't: 75.0%
Non Wage Rec't:	14,768	Non Wage Rec't: 6,406	Non Wage Rec't: 43.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	26,219	Total 14,995	Total 57.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (N/A)	0	Inadequate fund
No. of Auditor Generals queries reviewed per LG	4 (DPAC meeting held at Kitgum District HQ)	0 (1 meeting held at the D H/Qr)	.00	
Non Standard Outputs:	DPAC meeting held at Kitgum District HQ	DPAC reports produced and submitted to relevant offices		
	PAC reports produced,	Office operations met at Kitgum District HQ		
	PAC reports submitted ,			
	Office operation met			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,000	6,240	48.0%
221011 Printing, Stationery, Photocopying and Binding	1,030	700	68.0%
221012 Small Office Equipment	700	382	54.6%
227001 Travel inland	1,000	200	20.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,730	Non Wage Rec't: 7,522	Non Wage Rec't: 47.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,730	Total 7,522	Total 47.8%

Output: LG Political and executive oversight

0 N/A

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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3. Statutory Bodies

Non Standard Outputs:	6 Full Council meeting conducted at the DHQ.	9 Months salary and gratuity to members of District Executive Committee, District Speaker and LC IIIs paid . D/HQ		
	Salary to members of District Executive Committee, District Speaker and LC IIIs paid. D/HQ	9 Months allowances to District Councillors and deputy speaker done paid. At the D/HQ.		
	Exgratia to LC Is and LC IIs paid.at the D/HQ.	Council allowances paid at the D/HQ.		
	Monthly allowances to District Councillors and deputy speaker paid. At the D/HQ.	4 Full C		
	Councillors allowances paid, at the D/HQ.			
	Gratuity to members of DEC and the Speaker at the D/ HQ			

Expenditure

211101 General Staff Salaries	149,947	112,460	75.0%
211103 Allowances	111,497	31,300	28.1%
227001 Travel inland	30,000	25,255	84.2%
Wage Rec't:	149,947	Wage Rec't: 112,460	Wage Rec't: 75.0%
Non Wage Rec't:	141,497	Non Wage Rec't: 56,555	Non Wage Rec't: 40.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	291,444	Total 169,015	Total 58.0%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	55 (5 DLB members trained at the D/ HQ	0 (Sensitization of Business community done at the D/HQTR	.00	Inadequate fund to the sector
	50 Area Land Committee members Trained - All Sub counties	Data collection on all government land done at the H/ QTR		
	LC Courts trained - Sub County)	Demarcation of all government land done at the H/ QTR)		

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	District Head Q Land Surveyed and titled - District HQ.	General running costs met at the H/Qtr
	New land board members inducted - District HQ.	
	8 Land Board members meeting facilitated - District HQ	
	1 motorcycle Procured - District HQ	

Expenditure

211103 Allowances	12,000	10,410	86.8%
221002 Workshops and Seminars	4,000	3,000	75.0%
222001 Telecommunications	1,000	380	38.0%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,000	15,790	40.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,000	15,790	40.5%

Output: Standing Committees Services

0 N/A

Non Standard Outputs:	18 standing committee meeting to be held at the D/ HQ	9 Standing committee meeting held at the D/ HQ
	Business committee meeting to be held at the D/HQ.	4 Business committee meeting held at the D/ HQ

Expenditure

211103 Allowances	30,000	12,320	41.1%
227001 Travel inland	0	6,880	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	19,200	64.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	19,200	64.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	staff salaries for Agricultural Extension Conditional Grant totalling to 50,000= paid	Monthly salaries for two Agricultural Extension staff paid under Agricultural Extension Conditional Grant	0	Inadequate staff to provide advisory services to cover all the sub counties
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Expenditure

211101 General Staff Salaries	50,000	24,500	49.0%
Wage Rec't:	50,000	24,500	49.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,000	24,500	49.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No plant marketing facility constructed)	0 (No plant marketing facility constructed due to inadequate funds)	0	Inadequate transport 2. inadequate funding 3. Diseases and parasites 4. Unpredictable weather
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Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	<p>Staff salaries for 14 staff at district and S/C levels paid.</p> <p>80 non residential farmers training carried out in 10 S/C by 14 staff. 40 Technology development sites established</p> <p>400 advisory services on regulatory and quality assurance carried out in 10 S/C by staff</p> <p>80 Monitoring and supervisory visits carried out in 10 S/C by 4 SMS</p> <p>2500 Grafted / budded Citrus/500 grafted Mangoes procured, 103 bags of cassava cuttings procured, One Plant disease diagnostic Laboratory in Kitgum District Local Government Head quarters equipped.</p> <p>4 Consultative visit made by D.A.O to VODP Head office.</p> <p>4 Submission of accountability by Accounts Assistant made Allowance for 4 support staff paid .</p> <p>Provision of office stationery made for 4 quarters for crop office</p> <p>Repair and service of one vehicle and 10 motor cycles done for 4 quarters.</p> <p>40 Backstopping of 10 S/C done for 4 quarters,</p>	<p>Staff salaries for 9 staff at district and S/C levels paid.</p> <p>61 non residential farmers training carried out in 10 S/C by 9 staff. 40 Technology development sites established</p> <p>305 advisory services on regulatory and quality assurance carried out in 10 S/C</p>
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Expenditure

211101 General Staff Salaries	72,159		34,234		47.4%
211103 Allowances	1,000		900		90.0%
221011 Printing, Stationery, Photocopying and Binding	1,000		800		80.0%
224006 Agricultural Supplies	50,000		2,000		4.0%
227001 Travel inland	59,746		48,105		80.5%
227004 Fuel, Lubricants and Oils	500		450		90.0%
228002 Maintenance - Vehicles	1,000		800		80.0%
Wage Rec't:	72,159	Wage Rec't:	34,234	Wage Rec't:	47.4%
Non Wage Rec't:	48,293	Non Wage Rec't:	40,955	Non Wage Rec't:	84.8%
Domestic Dev't:	64,954	Domestic Dev't:	12,100	Domestic Dev't:	18.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	185,405	Total	87,289	Total	47.1%

Output: Livestock Health and Marketing

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (4 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c. supervision of 6 livestock markets in Akwang , mucwini, layamo, Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.)	7214 (8 staff paid salaries, 154 farmers trained on Tick / Tse tse fly control in 10 s/c. supervision of 6 livestock markets in Akwang , mucwini, layamo, Orom & Namokora; General Office operation met for 9 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County.)	72.14	1. Inadequate transport 2. inadequate funding 3. Diseases and parasites 4. Unpredictable weather
No of livestock by types using dips constructed	0 (Nil)	0 (Nil)	0	
No. of livestock vaccinated	80000 (10,000H/c vaccinated against FMD in 9 S/cf, 10,000 h/c vaccinated against CBPP in 9 S/C, 59,500 birds vaccinated against New castle disease in 10 S/C, 500 pets vaccinated against rabies in 10 S/c. Livestock disease control infrastructures constructed)	55374 (8,313H/c vaccinated against FMD in 9 S/cf, 12,309 h/c vaccinated against Black Quarter in 9 S/C, 3,060 h/c vaccinated against CBPP in 9 S/C, 17,390 birds vaccinated against New castle disease in 10 S/C, 1,252 pets vaccinated against rabies in 10 S/c. Livestock disease control infrastructures constructed)	69.22	
Non Standard Outputs:	8 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c. supervision of 6 livestock markets in Akwang , mucwini, layamo, Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock Market constructed in Lubende Village of Lugwar Parish in Akwang sub County, retention for construction of slaughter shade in Namokora by two in one at 3,679,903= made	6 staff paid salaries, 55 farmers trained on Tick / Tse tse fly control in 10 s/c. supervision of 6 livestock markets in Akwang , mucwini, layamo, Orom & Namokora; General Office operation met for 3 months, 1 vehicles and 6 motorcycles repaired at Distr		

Expenditure

211101 General Staff Salaries	72,000	39,770	55.2%
211103 Allowances	1,000	853	85.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%
224006 Agricultural Supplies	35,844	7,316	20.4%
227001 Travel inland	34,515	28,609	82.9%
228002 Maintenance - Vehicles	1,000	800	80.0%

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>	72,000	<i>Wage Rec't:</i>	39,770	<i>Wage Rec't:</i>	55.2%
<i>Non Wage Rec't:</i>	27,515	<i>Non Wage Rec't:</i>	25,175	<i>Non Wage Rec't:</i>	91.5%
<i>Domestic Dev't:</i>	45,844	<i>Domestic Dev't:</i>	13,203	<i>Domestic Dev't:</i>	28.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	145,359	Total	78,148	Total	53.8%

Output: Fisheries regulation

Quantity of fish harvested	25000 (25,000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	18750 (18750 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	75.00	1. Inadequate staff 2. inadequate transport 3. Inadequate funding
No. of fish ponds stocked	25 (25 fish ponds stocked with fish in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	18 (18 fish ponds stocked with fish in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	72.00	
No. of fish ponds constructed and maintained	3 (3 fish ponds constructed and 25 fish ponds maintained in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties)	18 (18 fish ponds constructed and maintained in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties)	600.00	

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	12 Monthly Staff salaries Paid for 2 staff - District HQ	9 Monthly Staff salaries Paid for 2 staff - District HQ
	140 regular field visits conducted in all Subcounties	105 regular field visits conducted in all Subcounties
	150 Routine fish inspections conducted - Kitgum Town Council fish markets.	109 Routine fish inspections conducted - Kitgum Town Council fish markets.
	12 Monthly Office operation cost met - District HQ	9 Monthly Office operation cost met - District HQ
	1 valley dam stocked with 22,300 Tilapia & catfish fingerlings - Akwang S/county.	Three
	4 Quarterly reports submitted to MAAIF H/Qs in Entebbe.	
	2 seine Nets Procured - District HQ	
	1 fish polyculture demo set - Omiya-Anyima	
	1 Motorcycle procured - District HQ	

Expenditure

211101 General Staff Salaries	40,000	17,104	42.8%
221008 Computer supplies and Information Technology (IT)	2,000	1,300	65.0%
221011 Printing, Stationery, Photocopying and Binding	400	300	75.0%
224006 Agricultural Supplies	28,645	3,000	10.5%
227001 Travel inland	17,301	11,263	65.1%
228002 Maintenance - Vehicles	1,000	647	64.7%
Wage Rec't:	40,000	Wage Rec't: 17,104	Wage Rec't: 42.8%
Non Wage Rec't:	11,116	Non Wage Rec't: 8,107	Non Wage Rec't: 72.9%
Domestic Dev't:	38,229	Domestic Dev't: 8,403	Domestic Dev't: 22.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	89,346	Total 33,614	Total 37.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	350 (350 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Town Council, Mucwini, Kitgum Matidi, Omiya-Anyima Namokora and Orom)	424 (424 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Town Council, Mucwini, Kitgum Matidi, Omiya-Anyima Namokora and Orom)	121.14	1. Inadequate staff 2. inadequate transport 3. Inadequate funding 4. Poor attitude of the community towards voluntary work and attendance to training when called
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Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	<p>10 trap impregnation sites maintained in the sub-counties of Lagoro, Omiya-Anyima, Namokora, Orom, Namokora, Mucwini, Akwang, Amida, KTC, Mucwini &, K/Matidi and Labongo-Layamo</p> <p>Coordination and management of departmental activities conducted in all the 10 s/counties</p> <p>5 mobilisation meetings held to reactivate 126 Community Volunteers on tsetse control techniques and reporting for the the sub-counties of Orom, Namokora, Lagoro, Kitgum-Matidi and Labongo-Amida. 6 sets of protective garments and transport provided for field work in the sub-counties of Layamo, Lagoro and Kitgum Matidi; 1 beekeeping group supported with value addition technology in Amida. Monthly technical backstopping visits to farmers provided in all the s/counties. Operation and maintenance of 2 motorcycles; Proper coordination and management of project activities done for 12 months; 4 quarterly visits to Ministry conducted and Quarterly supervision and Monitoring beekeeping activities conducted in all the 10 s/counties, study tours for 6 beekeepers, 1 Councilor and 2 staff conducted in Western Uganda region</p>	<p>10 trap impregnation sites maintained in the sub-counties of Lagoro, Omiya-Anyima, Namokora, Orom, Namokora, Mucwini, Akwang, Amida, KTC, Mucwini &, K/Matidi and Labongo-Layamo</p> <p>Coordination and management of departmental activities conducted in all the 10 s/counties</p>		
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Expenditure

211101 General Staff Salaries	41,000	22,000	53.7%
221008 Computer supplies and Information Technology (IT)	300	200	66.7%
221011 Printing, Stationery, Photocopying and Binding	500	424	84.8%
224006 Agricultural Supplies	35,229	3,000	8.5%
227001 Travel inland	12,816	12,100	94.4%
228002 Maintenance - Vehicles	500	400	80.0%

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Wage Rec't:	41,000	Wage Rec't:	22,000	Wage Rec't:	53.7%
Non Wage Rec't:	11,116	Non Wage Rec't:	8,124	Non Wage Rec't:	73.1%
Domestic Dev't:	38,229	Domestic Dev't:	8,000	Domestic Dev't:	20.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,346	Total	38,124	Total	42.2%

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	225 (225 businesses issued with trading licences)	189 (189 businesses issued with trading licences)	84.00	1. Inadequate staffing 2. Inadequate funding
No of businesses inspected for compliance to the law	12 (Businesses inspected for compliance to the law)	9 (12 Businesses inspected for compliance to the law)	75.00	3. Inadequate transport 4. Price fluctuations
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Cooperative Day celebrated in KTC)	1 (one Cooperative Day celebrated in KTC)	100.00	
No of awareness radio shows participated in	12 (Monthly awareness radio talk shows conducted at KTC FM radio stations)	9 (9 Monthly awareness radio talk shows conducted at KTC FM radio stations)	75.00	
Non Standard Outputs:	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervisory visits conducted, Payment of retention for installation of Solar system in Manjole Fish hatchery at 2,997,150=, retention for construction of market stall in Allel-Lagoro S/c at 5,000,000=, retention for fencing of Lagoro main Market at 2,004,200, retention for construction of Pit Latrine at Allel-Lagoro Market at 677,966= and construction of two stances Pit Latrine at Allel-Lagoro market at 7,320,640=	Salary for 1 staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative s		

Expenditure

211101 General Staff Salaries	36,000	15,209	42.2%
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Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

211103 Allowances	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	500	400	80.0%	
224006 Agricultural Supplies	18,000	11,884	66.0%	
227001 Travel inland	11,000	10,500	95.5%	
228002 Maintenance - Vehicles	439	300	68.4%	
Wage Rec't:	36,000	Wage Rec't: 15,209	Wage Rec't: 42.2%	
Non Wage Rec't:	12,439	Non Wage Rec't: 11,700	Non Wage Rec't: 94.1%	
Domestic Dev't:	18,000	Domestic Dev't: 11,884	Domestic Dev't: 66.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	66,439	Total 38,793	Total 58.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0

In adequate funding,
Recruitment of health
workers
Timely salaries
payment

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Staf salaries paid - District HQ & Health Facilities	Staf salaries paid - District HQ & Health Facilities		
	Monthly Office Operational Cost Met - District HQ	Monthly Office Operational Cost Met - District HQ		
	Family Health Day organized and implemented - Health Facilities	Family Health Day organized and implemented - Health Facilities		
	ANC outreaches Conducted - Community	ANC outreaches Conducted - Community		
	Monitoring & Evaluation Conducted - Lower Health Facilities	Monitoring & Evaluation Conducted - Low		
	HUMC & Health Workers Trained - Health Facilities			
	Nutritional Support provided - Community			
	HIV/AIDS Prvention and Care provided - Health Facilities			
	Malaria Prevention and Control conducted - Health facilities			
	TB treatment and care provided - Health facilities			
	Maternal child health and family planning provided - Health facilities			
	NUIRE school eye Programme Conducted			
	Preparation and production of Quarterly OBT Report			
	District - HQ			

Expenditure

211101 General Staff Salaries	3,738,315	2,803,736	75.0%
221001 Advertising and Public Relations	1,450	8,000	551.7%
221005 Hire of Venue (chairs, projector, etc)	27,000	420	1.6%
221010 Special Meals and Drinks	63,000	17,970	28.5%
221011 Printing, Stationery, Photocopying and Binding	98,000	20,617	21.0%
221012 Small Office Equipment	1,600	6,000	375.0%

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

221014 Bank Charges and other Bank related costs	7,000	933	13.3%	
222001 Telecommunications	21,000	10,300	49.0%	
222002 Postage and Courier	3,000	40	1.3%	
222003 Information and communications technology (ICT)	21,000	1,100	5.2%	
223005 Electricity	3,000	1,626	54.2%	
227001 Travel inland	254,000	418,935	164.9%	
227004 Fuel, Lubricants and Oils	133,000	24,364	18.3%	
228002 Maintenance - Vehicles	23,000	2,791	12.1%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	300	30.0%	
Wage Rec't:	3,738,315	Wage Rec't: 2,803,736	Wage Rec't: 75.0%	
Non Wage Rec't:	71,279	Non Wage Rec't: 53,962	Non Wage Rec't: 75.7%	
Domestic Dev't:	15,535	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	740,450	Donor Dev't: 459,433	Donor Dev't: 62.0%	
Total	4,565,579	Total 3,317,131	Total 72.7%	

2. Lower Level Services**Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	85 (85% of the approved post filled with trained health workers.)	83 (83% of the approved post filled with trained health workers in kitgum Government Hospital)	97.65	In adequate funding, high attrition rate, Inadequate reporting tools.
Number of total outpatients that visited the District/ General Hospital(s).	63000 (63,000 patients visited outpatient in Kitgum Government Hospital)	68596 (68,596 outpatients visited Kitgum Government Hospital)	108.88	
No. and proportion of deliveries in the District/General hospitals	2500 (2,500 mothers delivered from Kitgum Government Hospital)	2314 (2,314 Mothers delivered from Kitgum Government Hospital)	92.56	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10500 (10,500 inpatient that visited the Kitgum Government Hospital)	19263 (19263 inpatients visited Kitgum Government Hospital.)	183.46	
Non Standard Outputs:	PHC fund tranfered to Kitgum Government Hospital. Drugs and Medicines supply ordered and supplied to Kitgum Government Hospital	PHC fund tranfered to Kitgum Government Hospital. Drugs and Medicines supply ordered and supplied to Kitgum Government Hospital		

Expenditure

263317 Conditional transfers for District Hospitals	256,929	192,697	75.0%	
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Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	256,929	<i>Non Wage Rec't:</i>	192,697	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	256,929	Total	192,697	Total	75.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1800 (1,800 Mothers delivered from St. Joseph Hospital)	1194 (1,194 mothers delivered from St. Joseph Hospital.)	66.33	High attrition rate, Late released of fund, Inadequate funding
Number of inpatients that visited the NGO hospital facility	8500 (8,500 Inpatients visited St. Joseph Hospital)	7719 (7,719 Inpatients visited St. Joseph Hospital.)	90.81	
Number of outpatients that visited the NGO hospital facility	28000 (28,000 Out patients visited St. Joseph Hospital.)	17759 (A Cumulative of 17,759 outpatients visited St. Joseph Hospital by the end of Q3)	63.43	
Non Standard Outputs:		Number of quarter PHC released on time -No of report sub mited on time -Number of drugs order sub mited on time		

Expenditure

263318 Conditional transfers for NGO Hospitals	413,235	306,799	74.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	413,235	<i>Non Wage Rec't:</i>	306,799	<i>Non Wage Rec't:</i>	74.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	413,235	Total	306,799	Total	74.2%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	100 (100 patients admitted to Archdeconery HCII)	0 (No Inpatients admitted in Archdeconery HCII by the end of Q3)	.00	Inadequate funding, Inadequate staffing Shortage of drugs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (200 children immunised with pentavalent 3 vaccines)	366 (A cumulative of 366 children immunised with pentavalent vaccines.)	183.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (200 Mothers delivered from Archdeconery HCII)	25 (A cumulative of 25 mothers delivered from Archdeconery HCII by the end of Q3)	12.50	
Number of outpatients that visited the NGO Basic health facilities	6500 (6,500 outpatients visited Archdeconary HCII)	1689 (A cumulative of 1,689 outpatients visited Archdeconery HCII by the end of Q3)	25.98	

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:

Number of report submitted timely to the district.
 Number of drugs order submitted on time.
 Number of time PHC money released on time.

Expenditure

291003 Transfers to Other Private Entities	15,000	12,526	83.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	12,526	83.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	12,526	83.5%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	75 (75% of the approved posts filled with qualified health workers in the lower health units)	65 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loberom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Co HCII, Lukwor HCII, Kitgum Town Council HCII)	86.67	Late released of fund , High attrition rate because of mass recruitment. Inadequate funding.
Number of trained health workers in health centers	200 (200 health workers trained from lower health units)	200 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loberom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Co HCII, Lukwor HCII, Kitgum Town Council HCII)	100.00	
No. of trained health related training sessions held.	12 (12 Health related training done in Kitgum District)	5 (District Head Quarters)	41.67	

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of outpatients that visited the Govt. health facilities.	90000 (90,000 outpatients visited lower health units)	256173 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loberom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Co HCII, Lukwor HCII, Kitgum Town Council HCII)	284.64	
No. and proportion of deliveries conducted in the Govt. health facilities	3300 (3,300 Mothers delivered from Lower health units)	2594 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loberom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Co HCII, Lukwor HCII, Kitgum Town Council HCII)	78.61	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the Villages with functional VHTs)	0 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loberom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Co HCII, Lukwor HCII, Kitgum Town Council HCII)	.00	
No. of children immunized with Pentavalent vaccine	2000 (2000 Children immunised with Pentavalent 3 vaccine from Lower health Units)	14110 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loberom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Co HCII, Lukwor HCII, Kitgum Town Council HCII)	705.50	

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the Govt. health facilities.	6000 (6,000 Inpatients visited Lower health units)	18240 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loberom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Co HCII, Lukwor HCII, Kitgum Town Council HCII)	304.00	
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Non Standard Outputs:	PHC Fund transferred	PHC Fund transferred
	Namokora HCIV, Orom HCII, Lalekan HCII	Namokora HCIV, Orom HCII, Lalekan HCII
	Omiya Anyima HCII	Omiya Anyima HCII
	Akuna Laber HCII	Akuna Laber HCII
	Oryang HCII	Oryang HCII
	Kitgum Matidi HCIII	Kitgum Matidi HCIII
	Obyen HCII	Obyen HCII
	Okidi HCIII	Okidi HCIII
	Gweng Co HCII	Gweng Co HCII
	Lokwor HCII	Lokwor HCII
	Pajimo HCIII	Pajimo HCIII
	Loberom HCIII	Loberom HCIII
	Lagot HCII	Lagot HCII
	Pudo HCII,	Pudo HCII,
	Mucwini HCIII,	Mucwini HCIII,
	pawidi HCII	

Expenditure

263104 Transfers to other govt. units (Current)	95,509	73,257	76.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	95,509	73,257	76.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	95,509	73,257	76.7%

*3. Capital Purchases***Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	1 (Kitgum Government Hospital)	0 (Not Applicable)	.00	Not Applicable
No of healthcentres constructed	0 (Not Applicable)	0 (Not Applicable)	0	
Non Standard Outputs:	Not Applicable	Not Applicable		

Expenditure

231001 Non Residential buildings (Depreciation)	500,000	80,000	16.0%
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Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	500,000	<i>Domestic Dev't:</i>	80,000	<i>Domestic Dev't:</i>	16.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	500,000	Total	80,000	Total	16.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Dr. House rehabilitated at Namokora HCIV, Namokora Sub County, Pogoda West, Oryang Village)	0 (Not Applicable)	.00	Not Applicable
No of staff houses constructed	2 (Namokora HCIV, Oryang Village, pogoda West parish, Namokora Sub County Staff house completed in Oryang Kulu Kwach HCII, Oryang Lalano parish, Lagoro Sub County)	1 (Staff house completed in Oryang Kulu Kwach HCII, Oryang Lalano parish, Lagoro Sub County)	50.00	
Non Standard Outputs:	Not Applicable	Not Applicable		

Expenditure

231002 Residential buildings (Depreciation)	46,778	12,354	26.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	46,778	<i>Domestic Dev't:</i>	12,354	<i>Domestic Dev't:</i>	26.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,778	Total	12,354	Total	26.4%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (Not Applicable)	0	Delay in awarding contract
No of staff houses constructed	4 (Staff house constructed at Lagot HCII, Lagot A Village, Pajong parish, Mucwini Sub County Staff houses completed in Tumangu HCII, Lamit parish, Akwang Sub County ,Akilok HCII, Okuti Parish, orom Sub county ,Pudo HCII, Pudo Parish, Mucwini Sub County)	1 (umangu HCII, Lamit parish, Akwang Sub County)	25.00	
Non Standard Outputs:		Not Applicable		

Expenditure

231002 Residential buildings (Depreciation)	181,458	32,884	18.1%
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Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	181,458	Domestic Dev't:	32,884	Domestic Dev't:	18.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	181,458	Total	32,884	Total	18.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1141 (Monthly staff salary Paid)	1141 (All Teachers in Kitgum District Paid Salaries During Quarter 3.)	100.00	There was delay in payment of salaries this quarter due to IFMS failures.
No. of qualified primary teachers	1141 (Qualified Primary Teachers recruited - All Primary Schools in Kitgum District.)	1141 (All Primary School Teachers Recruited in Kitgum District Are Qualified.)	100.00	

Non Standard Outputs:

NA

Expenditure

211101 General Staff Salaries	7,784,187	5,838,141	75.0%
Wage Rec't:	7,784,187	Wage Rec't: 5,838,141	Wage Rec't: 75.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,784,187	Total 5,838,141	Total 75.0%

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3500 (3500 Pupils Registered for 2015 PLE)	3668 (3668 Pupils Registered for 2015 PLE)	104.80	The UPE Capitation Grant is not Transferred Timely to the Primary Schools.
No. of Students passing in grade one	250 (250 Students passed in grade one)	129 (129 Students passed in grade one.)	51.60	
No. of student drop-outs	30 (30 Student Drop-out expected during year 2015)	30 (30 Student Drop-out expected during 2015)	100.00	
No. of pupils enrolled in UPE	51530 (51,530 Pupils Enrolled in UPE during year 2015)	51530 (Kitgum District Enrolled 51,530 Pupils in UPE during 2015)	100.00	
Non Standard Outputs:	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District	99 Primary Schools - Kitgum District Receive UPE Capitation Grant.		

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

263311 Conditional transfers for Primary Education **535,768** 335,193 62.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	535,768	Non Wage Rec't:	335,193	Non Wage Rec't:	62.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	535,768	Total	335,193	Total	62.6%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (1 block of 2 Classrooms - Putuke Primary School, Lumule Parish, Kitgum Matidi Sub County completed. 1 block of 2 Classrooms - Camgweng Primary School, Lolia Parish, Orom Sub County Completed 4 Stances Drainable Latrine - Kwarayookuti Primary School, Okuti Parish, Orom Sub County Completed)	6 (Work is ongoing on all Project Sites.)	150.00	There was delay in the Procurement Process, Coupled with Unserious Contractors who do not Start the job immediately after the award of contracts.
No. of classrooms rehabilitated in UPE	17 (8 classroom rehabilitated - Kitgum Public School, Town parish, Kitgum Town Council 9 classroom rehabilitated - Kwarayo okuti Primary School, Okuti Parish, Orom Sub County)	8 (8 Classrooms Have been Rehabilitated-2 in Aparo Hills P/S & 6 in Onyala P/S)	47.06	
Non Standard Outputs:	Monitoring and supervision of the above project to deliver the above out put	Monitoring and supervision of the above project conducted by the District Officials & The District Supervisor of Works		

Expenditure

231001 Non Residential buildings (Depreciation) **103,368** 49,266 47.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	103,368	Domestic Dev't:	49,266	Domestic Dev't:	47.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	103,368	Total	49,266	Total	47.7%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No Plan)	0 (NA)	0	Fund for Monitoring and Supervision is not
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Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of classrooms constructed in UPE	<p>8 (1 block of 2 Classrooms Completed - Onyala P/S, Pagwok Parish, Namokora Subcounty</p> <p>2 blocks of 6 Classrooms Completed - Aparo Hills P/S, Lakwo Parish, Lagoro Subcounty</p> <p>1 block of 2 Classrooms Completed - Dog Dem P/S, Pagwok Parish, Namokora Subcounty</p> <p>Retention for 2 Stances VIP Latrine paid</p> <p>1 block of 2 classroom constructed - Camgweng Primary School, Lolia parish, Orom Subcounty</p> <p>1 block of 2 classroom constructed - Ogul Primary School, Kalabong Parish, Namokora Sub County</p> <p>1 block of 2 Classroom constructed - Gwonkongwee Primary School, Akobi Parish, Omiya Anyima Sub County</p> <p>1 block of 2 classroom constructed - Lapana Primary school, Namokora Subcounty</p> <p>Construction of 5 Stance VIP Latrine - Alune P/S, Lamit Parish, Akwang S/County</p> <p>Construction of 5 Stance VIP Latrine - Lumule P/S, Ibakara Parish, Kitgum Matidi S/County</p> <p>Construction of 5 Stance VIP Latrine - Pawidi P/S, Pawidi Parish, Lagoro S/county</p> <p>Construction of 5 Stance VIP Latrine - Kitgum Matidi P/S, Lumule Parish, Kitgum Matidi S/County)</p>	<p>4 (2 Classrooms Construction Started at Lapana P/S-Kitgum Matidi S/Cty & 2 Classrooms also Started at Camgweng P/S in Orom S/Cty)</p>	50.00	surfficient to perform constant Supervision on Projects on goining.
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Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs: Monitoring and supervision of the above project to deliver the above out put Monitoring and supervision of the above project conducted

Expenditure

231001 Non Residential buildings (Depreciation)	246,092	44,591	18.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	246,092	44,591	18.1%
Donor Dev't:		0	0.0%
Total	246,092	44,591	18.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No Plan)	0 (NA)	0	NA
No. of latrine stances constructed	20 (1 block of 2 Classrooms Construction Completed. 20 stances VIP Latrine construction Completed - (Putuke P/S, Pacudu P/S, Kumele P/S, Deite P/S, Kalabong P/S, Pela P/S, Locom P/S))	0 (20 stances VIP Latrine construction is yet to be started in - (Pawidi PS, Lumule PS, Alune PS & Kitgum Matidi PS)	.00	
Non Standard Outputs:	No Plan	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	47,521	2,799	5.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	47,521	2,799	5.9%
Donor Dev't:		0	0.0%
Total	47,521	2,799	5.9%

Function: Secondary Education*I. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	1200 (1200 students sat for O Level Exam - Kitgum District)	1200 (1200 students sat for O Level Exam - Kitgum District)	100.00	NA
No. of students passing O level	150 (150 Students passed O Level Exam - Kitgum District)	110 (110 Students Passed O Level Exams - Kitgum District)	73.33	
No. of teaching and non teaching staff paid	213 (Monthly salaries paid to 213 staff)	213 (213 Teaching & Non Teaching staff Paid Salaries - Qter 3)	100.00	
Non Standard Outputs:	No Plan	NA		

Expenditure

211101 General Staff Salaries	1,508,319	1,131,240	75.0%
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Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	1,508,319	<i>Wage Rec't:</i>	1,131,240	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,508,319	Total	1,131,240	Total	75.0%

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6351 (6351 Student enrolled in USE During 2015 - Kitgum District)	6351 (6351 Student enrolled in USE During 2015 - Kitgum District)	100.00	Delay in transfer of funds
Non Standard Outputs:	Unversal Secondary Education funds transferred to beneficiary Secondary Schools	USE transferred to Secondary schools in Q3		

Expenditure

263319 Conditional transfers for Secondary Schools	1,797,015	1,179,703	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,797,015	1,179,703	65.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,797,015	1,179,703	65.6%

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	696 (696 students in Tertiary Education)	696 (696 students in Tertiary Education)	100.00	Funds not Transferred Timely
No. Of tertiary education Instructors paid salaries	62 (Monthly salaries paid to 62 staff)	62 (62 Tertiary Education Instructors Paid Monthly Salaries in Qter 3 - Kitgum District)	100.00	
Non Standard Outputs:	No Plan	NA		

Expenditure

211101 General Staff Salaries	498,824	374,118	75.0%
Wage Rec't:	498,824	Wage Rec't: 374,118	Wage Rec't: 75.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	498,824	Total 374,118	Total 75.0%

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

0 None

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs: Capitation Grant transferred to Tertiary Institution - Kitgum District Capitation Grant transferred in Q3

Expenditure

263361 Conditional Transfers for Non Wage Technical Institutes	0	89,467	N/A
263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	279,045	186,030	66.7%
321455 Conditional Transfers for Non Wage Community Polytechnics	0	33,333	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 463,245		Non Wage Rec't: 308,830	Non Wage Rec't: 66.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 463,245		Total 308,830	Total 66.7%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Staff Salaries Paid - District HQ	Staff Salaries Paid - District HQ	0	Not enough fund to carry out all activities as desired.
	Monthly Office Operational Cost Met - District HQ	Monthly Office Operational Cost Met - District HQ		
	PRDP and SFG projects Supervised and Monitored - Sub Counties	PRDP and SFG projects Supervised and Monitored - Sub Counties		
	PLE for 2015 Supervised and Monitored	PLE for 2015 Supervised and Monitored		
	Violence in school , Go Back to school campaign and sanitation in school conducted- Primary Schools			
	DEMIS/EMIS updated and maintained - District HQ			
	Girls Education Movement supported			
	Data capture (2016 Puipils/Students Enrolment and Staff List)			
	Co-curriculum Activities Supported			

Expenditure

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

211101 General Staff Salaries	79,519	59,637	75.0%	
211103 Allowances	69,150	19,190	27.8%	
221002 Workshops and Seminars	21,420	4,600	21.5%	
221011 Printing, Stationery, Photocopying and Binding	12,548	1,198	9.5%	
222001 Telecommunications	4,600	50	1.1%	
227001 Travel inland	17,000	17,216	101.3%	
227004 Fuel, Lubricants and Oils	49,919	7,457	14.9%	
Wage Rec't:	79,519	Wage Rec't: 59,637	Wage Rec't: 75.0%	
Non Wage Rec't:	15,842	Non Wage Rec't: 20,631	Non Wage Rec't: 130.2%	
Domestic Dev't:	13,110	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	155,483	Donor Dev't: 29,080	Donor Dev't: 18.7%	
Total	263,954	Total 109,348	Total 41.4%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	23 (23 Secondary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	23 (23 Secondary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	100.00	NA
No. of tertiary institutions inspected in quarter	4 (4 Tertiary Institution (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	1 (1 Tertiary Institution (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	25.00	
No. of inspection reports provided to Council	4 (4 Quarterly Inspection report submitted to the District Council - Kitgum District HQ)	1 (1 Quarterly Inspection report submitted to the District Council - Kitgum District HQ)	25.00	
No. of primary schools inspected in quarter	129 (129 Primary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	129 (129 Primary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	100.00	
Non Standard Outputs:	No Plan	NA		

Expenditure

221001 Advertising and Public Relations	800	100	12.5%	
221011 Printing, Stationery, Photocopying and Binding	360	360	100.0%	
222001 Telecommunications	320	320	100.0%	
227001 Travel inland	15,790	14,327	90.7%	
227004 Fuel, Lubricants and Oils	13,280	7,706	58.0%	
228002 Maintenance - Vehicles	401	401	100.0%	

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,951	Non Wage Rec't:	23,214	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,951	Total	23,214	Total	75.0%

Output: Sports Development services

0 NA

Non Standard Outputs: Co-curriculum activities facilitated at different levels Co-curriculum activities facilitated at different levels

Expenditure

221001 Advertising and Public Relations	300	100	33.3%		
221011 Printing, Stationery, Photocopying and Binding	80	40	50.0%		
227001 Travel inland	4,420	1,860	42.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	2,000	Non Wage Rec't:	40.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	2,000	Total	40.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads***1. Higher LG Services***Output: Operation of District Roads Office**

0 Lack of fund to fund budget for Locally Raised revenue.

Non Standard Outputs:	Staff salary Paid - District HQ	Staff salary Paid - District HQ
	Monthly Office Operational Cost Met - District HQ	Monthly Office Operational Cost Met - District HQ
	Road User Committee trained in Sub Counties	Road User Committee trained in Sub Counties
	Consultancy work conducted.	Consultancy work conducted.
	Laboratory test conducted	Laboratory test conducted

Expenditure

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7a. Roads and Engineering				
211101 General Staff Salaries	109,351	79,470	72.7%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,340	10,261	50.4%	
221010 Special Meals and Drinks	15,501	1,400	9.0%	
221011 Printing, Stationery, Photocopying and Binding	12,260	4,616	37.7%	
221012 Small Office Equipment	5,200	865	16.6%	
221014 Bank Charges and other Bank related costs	3,660	515	14.1%	
223004 Guard and Security services	9,672	4,981	51.5%	
223005 Electricity	960	509	53.0%	
223006 Water	1,560	995	63.8%	
227001 Travel inland	39,189	23,668	60.4%	
227004 Fuel, Lubricants and Oils	18,210	7,330	40.3%	
228002 Maintenance - Vehicles	11,360	200	1.8%	
Wage Rec't:	109,351	Wage Rec't: 79,470	Wage Rec't: 72.7%	
Non Wage Rec't:	8,305	Non Wage Rec't: 6,225	Non Wage Rec't: 75.0%	
Domestic Dev't:	144,616	Domestic Dev't: 49,115	Domestic Dev't: 34.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	262,272	Total 134,810	Total 51.4%	

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	15 (Periodic Road Maintenance of Mucwini- Abino 7.0 Km, Mucwini -Kitgum Matidi 3.0 Km,Omiya Anyima- Apotallo 3.0 Km, Pachwa Pakuba- Pudo Obyen CPT2.0 Km done.)	10 (Periodic Road Maintenance of Mucwini- Abino 3 Km, Mucwini -Kitgum Matidi 5.0Km,Omiya Anyima- Apotallo 1Km, Pachwa Pakuba- Pudo Obyen CPT1.0Km done.)	66.67	Inadequate fund to finance all the planned activities under Uganda Road Fund.
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Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	278 (Manual Routine Road Maintenance of C/Kalabong-Akilok 23 Km ,Orom -Akilok 18.2 Km ,Pudo -Obyen C.PT 12.3 Km.,Awuch- Lanydyang 14 Km Ayoma- Alune 42 Km ,Omiya Anyima- Apotallo 11.3 Km ,Beyolangece- Lamugu 7.4 Km ,Omiya Anyima- Lagot12.6 Km ,Mucwini- Kitgum Matidi 19 Km ,Akworok- Okidi HCIII 12.8 Km ,Orom - Akilok 9 Km, Mucwini- Namokora 35 Km done, Oryang-Ojuma- Kitgum Matidi 16.2 Km and Kitgum Matidi-Lakwor-Aloto 15 Km , Lagoro TC-Lalano 15.0Km, Pawidi-Lagoro 5.7Km,Y.Y Okot-Ocettoke 8.2 Km done.)	151 (Manual Routine Road Maintenance of C/Kalabong-Akilok 10 Km ,Orom -Akilok 9.1 Km ,Pudo -Obyen C.PT 6.2 Km.,Awuch- Lanydyang 7.0Km Ayoma- Alune 21.0 Km ,Omiya Anyima- Apotallo 5.6Km ,Beyolangece- Lamugu 3.7 Km ,Omiya Anyima- Lagot6.3 Km ,Mucwini- Kitgum Matidi 9.5 Km ,Akworok- Okidi HCIII 6.4 Km ,Orom - Akilok 9 Km, Mucwini- Namokora 17.5 Km done, Oryang-Ojuma- Kitgum Matidi 8.1 Km and Kitgum Matidi-Lakwor-Aloto 7.5 Km , Lagoro TC-Lalano 7.5Km, Pawidi-Lagoro 2.8Km,Y.Y Okot-Ocettoke 4.1 Km done.)	54.32	
No. of bridges maintained	0 (NP)	0 (NP)	0	
Non Standard Outputs:	NP	NP		
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	539,298	250,169	46.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	539,298	250,169	46.4%	
Donor Dev't:		0	0.0%	
Total	539,298	250,169	46.4%	

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Repair of Road Equipment and Machineries in the office of the District Engineer including Grader, Buldozer, Wheel Loader Tipper lorries ,Roller, Pedestrian Roller , Pick -Ups ,Motocycles and Generator.	0	
<i>Expenditure</i>			
231005 Machinery and equipment	107,273	32,845	30.6%

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	107,273	Domestic Dev't:	32,845	Domestic Dev't:	30.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	107,273	Total	32,845	Total	30.6%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (NP)	0 (NP)	0	Most of payment cummulatively for second Quarter were paid in third Quarter.
Length in Km. of rural roads constructed	3.5 (Completion of Upgrading of Low cost Sealing of Auch - Lanydyang Road 105 KM Upgrading District road to Bitumenus surface Awuch-Lanydyang 1.5 Km, Rehabilitation of Akworo - Okidi 1.0Km Completion of Improvement of 1.0 km Omiya Anyima - Lagot Road)	3 (Upgrading District road to Bitumenus surface Awuch-Lanydyang 2.0 Km, Rehabilitation of Akworo - Okidi 0.5Km)	85.71	

Non Standard Outputs: NP NP

Expenditure

231003 Roads and bridges (Depreciation)	488,960	265,127	54.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	488,960	Domestic Dev't:	265,127	Domestic Dev't:	54.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	488,960	Total	265,127	Total	54.2%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (NP)	0 (NP)	0	NP
Length in Km. of rural roads constructed	14 (Rehabilitation of CAR Okol-Lagot)	11 (Rehabilitation of CAR Okol-Lagot 11.0 Km)	78.57	

Expenditure

231003 Roads and bridges (Depreciation)	254,533	232,597	91.4%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	254,533	Domestic Dev't:	232,597	Domestic Dev't:	91.4%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	254,533	Total	232,597	Total	91.4%

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	12 months Salary and Wages payment for DWO staff inclusive Stationaries and printing, fuel and lubricants, staff training, special meals and drinks, small office equipment, telocommunicatin, cleanng and sanitation and travel inland, vehicle maintenance, offical duty outside the District	9 Months activities done	0	Delay due to IFMIS and irregular submission of the invoices by the service providers such as UMEME/NW&SC
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Expenditure

223006 Water	250	123	49.0%
227001 Travel inland	2,300	544	23.7%
227004 Fuel, Lubricants and Oils	3,500	3,821	109.2%
228002 Maintenance - Vehicles	2,700	2,045	75.7%
211101 General Staff Salaries	19,389	15,147	78.1%
211103 Allowances	64,821	7,578	11.7%
221001 Advertising and Public Relations	670	480	71.6%
221010 Special Meals and Drinks	970	329	33.9%
221011 Printing, Stationery, Photocopying and Binding	1,130	1,130	100.0%
Wage Rec't:	19,389	Wage Rec't: 15,147	Wage Rec't: 78.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	23,667	Domestic Dev't: 16,049	Domestic Dev't: 67.8%
Donor Dev't:	54,851	Donor Dev't: 0	Donor Dev't: 0.0%
Total	97,907	Total 31,197	Total 31.9%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	7 (7 WUC Formed and trained for new sources.)	0 (NA)	.00	Delay in start of the works by the contractor
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Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs: Consideratr for Cross cutting ssues (CCI) to be undertaken, Gender man streaming HIV/AIDS awearness, Environment

NA

Expenditure

221005 Hire of Venue (chairs, projector, etc)	180	120	66.7%
221010 Special Meals and Drinks	1,100	1,039	94.5%
221011 Printing, Stationery, Photocopying and Binding	150	156	104.0%
222001 Telecommunications	100	100	100.0%
227004 Fuel, Lubricants and Oils	1,900	1,900	100.0%
211103 Allowances	2,850	1,092	38.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,442	4,407	68.4%
Donor Dev't:		0	0.0%
Total	6,442	4,407	68.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	148 (selected water pointes in all the 9 sub counties including the urban council)	144 (n six sub counties of Namokora, Lagoro, Orom, Layamo, Amida and Omiya-Anyima)	97.30	delay by the contractor to report timely for the works, lack of transport to carry out the water quality testing and analysis,
No. of supervision visits during and after construction	75 (supervised construction of 15 15 borehole drilling in villages, 9 Rehabilitation of boreholes, Flushing of Boreholes, construction of 2 Shallow wells, repair of 6 RWHTs, construction of 1 Drainable Latrines in RGCs and other soft ware activites)	35 (Sub Counties: (Lagoro, Kitgum Matidi, Mucwini, Namokora, Omiya-Anyima, Orom) [Alyemo, Olyambara, Ayomolola A, Lakokok, Kalele, Ojorongole] Respectively, and Sub Counties: (Akwang, Kitgum Matidi, Namokora, Orom) Kutaweno, Mulago B, Lamikio , Tikao, Lalworo obedi, Bajere, Palawola] Respectively)	46.67	
No. of water points tested for quality	148 (In selected water points in all the 9 sub counties including the urban council)	144 (In six sub counties of Namokora, Lagoro, Orom, Layamo, Amida and Omiya-Anyima)	97.30	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (information put at a public places with the office and in the sub counties)	4 (All the nine sub counties of Orom, Namokora, Omiya-Anyima, Kit gum Matidi, Lagoro, Mucwini, Layamo, Akwang and Amida benefited from the information display)	100.00	

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (Conducting WSCCM in each quarter)	2 (the 2 previous meeting was Done at the District and field visit to Layamo where there is open dumping of night soil from Kit gum municipal by unlicensed cesspool emptier)	50.00	
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Non Standard Outputs:	CCI Issues to be handled	in all the nine sub counties in Kit gum District, mainly in villages or areas where water works/ activities is planned for.
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Expenditure

211103 Allowances	6,420	5,928	92.3%
221001 Advertising and Public Relations	780	780	100.0%
221005 Hire of Venue (chairs, projector, etc)	500	500	100.0%
221010 Special Meals and Drinks	1,880	1,880	100.0%
221011 Printing, Stationery, Photocopying and Binding	970	885	91.2%
221012 Small Office Equipment	1,300	372	28.6%
222001 Telecommunications	357	113	31.7%
227001 Travel inland	3,670	2,692	73.4%
227004 Fuel, Lubricants and Oils	5,900	5,900	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,977	19,050	79.4%
Donor Dev't:		0	0.0%
Total	23,977	19,050	79.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	17 (For all new water points drilled and shallow well constructed)	0 (NA)	.00	Poor community attitude on O&M, little funding for community mobilization and awareness creation
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Pump mechanic and caretakers trained in preventive maintenance, hygiene and sanitation)	0 (NA)	.00	
No. of water and Sanitation promotional events undertaken	3 (World water Day, Sanitation week and Hand Washing Day)	2 (1 done)	66.67	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (to be done quarterly and during WASH events)	4 (Done in all the sites for Borehole drilling and construction works such as Shallow well construction and borehole rehabilitations)	100.00	

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water user committees formed.	16 (done to all new water sources drilled and constructed (drilling and BH))	6 (Sub Counties: (Lagoro, Kit gum Matidi, Mucwini, Namokora, Omiya-Anyima, Orom) (Alyemo, Olyambura, Ayomolola A, Lakokok, Kalele, Ojorongole] Respectively)	37.50	
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Non Standard Outputs:

NA

Expenditure

211103 Allowances	13,927	7,198	51.7%
221001 Advertising and Public Relations	2,700	1,166	43.2%
221010 Special Meals and Drinks	3,986	3,113	78.1%
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100	100.0%
221012 Small Office Equipment	900	470	52.2%
222001 Telecommunications	230	230	100.0%
227001 Travel inland	5,700	2,729	47.9%
227004 Fuel, Lubricants and Oils	6,700	4,891	73.0%
228002 Maintenance - Vehicles	5,700	3,490	61.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	47,683	25,386	53.2%
Donor Dev't:		0	0.0%
Total	47,683	25,386	53.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	CLTS scaling up in Kitgum Matidi and Omiya-Anyima	Villages per sub county, Kit gum Matidi sub County (Gore, Putuke East, Putuke B, Punucol, Punu Leng, Maktunu, Lakwerojok, Olambira A, Olambira B, Bolkol C, Bolkol D, Parwec Alango North, Parwec Alango West). OmiyaNyima Sub County (Amoyokol A, Amoyokol B, O	0	Poor community attitude leading to unsustainability of the system
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Expenditure

211103 Allowances	8,068	8,010	99.3%
221001 Advertising and Public Relations	1,180	150	12.7%
221011 Printing, Stationery, Photocopying and Binding	1,880	688	36.6%
227004 Fuel, Lubricants and Oils	10,252	7,403	72.2%
228002 Maintenance - Vehicles	420	250	59.5%

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	16,500	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	16,500	Total	75.0%

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	7 (Drilling of 7 boreholes under PAF in the selected sub counties)	0 (4 sucessful in Kutaweno, Tikao, Pwoyodongo, palawola)	.00	Delay in Procurement of contractors
No. of deep boreholes rehabilitated	7 (Rehabilitaton of 6 Borehles (3 flushng and 4 ordinary))	0 (NA)	.00	
Non Standard Outputs:	to be done through water quality survillance and monitoring	NA		

Expenditure

312104 Other Structures	229,099	140,896	61.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	229,099	7,700	3.4%
Donor Dev't:		133,196	0.0%
Total	229,099	140,896	61.5%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (Rehabilitation of 3 boreholes in selected sub counties)	0 (NA)	.00	Delay in Procurement
No. of deep boreholes drilled (hand pump, motorised)	3 (Drilling of 3 Boreholes under PRDP in selected sub counties)	0 (Drilled and installed are, Olambira, Ayomolola A, Alyemo, Kalele tegot, Telacek, Ojorongole, Mulago B.)	.00	
Non Standard Outputs:		NA		

Expenditure

312104 Other Structures	172,951	6,600	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	172,951	6,600	3.8%
Donor Dev't:		0	0.0%
Total	172,951	6,600	3.8%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (NA)	0	Poor Mobility, all vehicles and motorcycles have broken down
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Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Feasibility assessment consultancy for technology option (RWH, GFS, Pipe water,))	0 (NA)	.00	
Non Standard Outputs:		NA		

Expenditure

281502 Feasibility Studies for Capital Works	20,000	5,964	29.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	5,964	Domestic Dev't:	29.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	5,964	Total	29.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	(i) Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Lands Officer and Forest Guard). (ii) Transport facilitation to staff of Natural Resources Department. (iii) Medical expenses to departmental staff. (iv) Bank charges	Requisition of fund, raising of voucher and payment of salary to the staff.	0	Nil
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Expenditure

227001 Travel inland	1,800	195	10.8%	
211101 General Staff Salaries	83,687	52,654	62.9%	
Wage Rec't:	83,687	52,654	Wage Rec't:	62.9%
Non Wage Rec't:	2,000	195	Non Wage Rec't:	9.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	85,687	52,849	Total	61.7%

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (Sub counties of Orom, Nam Okora, Lagoro and Mucwini)	3 (Community sensitization and mobilization was done.)	75.00	Nil
Non Standard Outputs:	Community sensitization on wetlands management	Community sensitization and mobilization was done.		

Expenditure

211103 Allowances	500	430	86.0%
221008 Computer supplies and Information Technology (IT)	100	100	100.0%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
227001 Travel inland	1,000	920	92.0%
227004 Fuel, Lubricants and Oils	300	290	96.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,840	92.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,840	92.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Omiya Anyima, Nam Okora, Lagoro and Layamo sub counties)	3 (Community mobilization and sensitization was done.)	75.00	Delayed release of fund.
Area (Ha) of Wetlands demarcated and restored	4 (Omiya Anyima, Nam Okora, Lagoro and Layamo sub counties)	3 (Community mobilization and sensitization was done.)	75.00	
Non Standard Outputs:	Community meetings, sensitization and restoration of degraded river bank through tree planting.	Community mobilization and sensitization was done.		

Expenditure

211103 Allowances	110	110	100.0%
221011 Printing, Stationery, Photocopying and Binding	85	80	94.1%
224006 Agricultural Supplies	5,000	694	13.9%
227001 Travel inland	500	500	100.0%
227004 Fuel, Lubricants and Oils	400	200	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,095	1,584	26.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,095	1,584	26.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained	60 (All sub counties)	30 (Community mobilization and sensitization.)	50.00	Inadequate funding.
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Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

in ENR monitoring

Non Standard Outputs: Environmental screening of LGMSDP. 20 projects will be screened in all the sub counties. Community mobilization and sensitization.

Expenditure

211103 Allowances	640	440	68.8%
221011 Printing, Stationery, Photocopying and Binding	210	160	76.2%
227001 Travel inland	1,200	1,000	83.3%
227004 Fuel, Lubricants and Oils	400	400	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	0	0.0%
Domestic Dev't:	2,000	2,000	100.0%
Donor Dev't:		0	0.0%
Total	2,500	2,000	80.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	140 (140 community Men and women trained the sub counties of: Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	160 (Community mobilization and sensitization.)	114.29	Due to fair mobilization by the Agricultural Extension staff who is stationed at the sub county, stakeholders turn up in big numbers for the training.
Non Standard Outputs:	Equipping of a greenhouse in water department KTC, one laptop computer procured headquarter, 40 projects will be screened in the sub counties, assorted tree nursery inputs will be procured at the district headquarter and one mowing machine will be procured.	Community mobilization and sensitization.		

Expenditure

211103 Allowances	2,000	2,200	110.0%
221008 Computer supplies and Information Technology (IT)	3,500	1,368	39.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	10,000	10,000	100.0%
227004 Fuel, Lubricants and Oils	4,500	4,500	100.0%
228002 Maintenance - Vehicles	800	800	100.0%

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	52,956	<i>Non Wage Rec't:</i>	20,968	<i>Non Wage Rec't:</i>	39.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,956	Total	20,968	Total	39.6%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	36 (Environmental monitoring visits to various sub counties of: Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	27 (Community mobilization and sensitization.)	75.00	The activity was boosted by the NEMA team and Enviromental Police.
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Non Standard Outputs:	Enforcement of environmental regulations	Community mobilization and sensitization.
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Expenditure

221103 Allowances	2,000	1,963	98.2%
221008 Computer supplies and Information Technology (IT)	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%
227001 Travel inland	4,000	2,360	59.0%
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 8,323	Non Wage Rec't: 83.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,000	Total 8,323	Total 83.2%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	8 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	6 (Community mobilizatin for Okuti Boarder market in Orom Sub county is ongoing.)	75.00	Inadequate funding and staffing.
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Non Standard Outputs:	200 land applications processed in the sub counties of Orom, Nam Okora, Omiyanyima Lagoro, Kitgum Matidi, Lagoro, Mucwini, Amida, Akwang, Layamo and Kitgum Town council	Community mobilization and sensitization.
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Expenditure

211103 Allowances	1,000	1,000	100.0%
227001 Travel inland	4,000	4,000	100.0%

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,360	Non Wage Rec't:	5,000	Non Wage Rec't:	78.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,360	Total	5,000	Total	78.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

0 NA

Non Standard Outputs:	Staff salaries paid, improved service delivery to the community by the district and sub county CDOs/ACDOs, transport allowance to community devt.staff, operation of the department supported. Out to reach allowance paid to sub county staff, Allowances paid for UNICEF activities. CDD projects supported in the sub counties, Dept, vehicle and motorcycles serviced, community dev. Dept retooled, office furniture procured. Child protection under probation department supported by UNICEF.	Staff salaries paid, improved service delivery to the community by the district and sub county CDOs/ACDOs, transport allowance to community devt.staff, operation of the department supported. Out to reach allowance paid to sub county staff,
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Expenditure

221014 Bank Charges and other Bank related costs	500	150	30.0%
222001 Telecommunications	0	2,020	N/A
211101 General Staff Salaries	131,898	43,629	33.1%
211103 Allowances	19,640	60,494	308.0%
221002 Workshops and Seminars	20,000	65,697	328.5%
221010 Special Meals and Drinks	5,000	900	18.0%
221011 Printing, Stationery, Photocopying and Binding	6,500	2,944	45.3%
227001 Travel inland	9,800	18,461	188.4%

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

227004 Fuel, Lubricants and Oils	7,323	33,533	457.9%	
Wage Rec't:	131,898	Wage Rec't: 43,629	Wage Rec't: 33.1%	
Non Wage Rec't:	11,142	Non Wage Rec't: 6,892	Non Wage Rec't: 61.9%	
Domestic Dev't:	5,821	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	61,099	Donor Dev't: 177,307	Donor Dev't: 290.2%	
Total	209,960	Total 227,828	Total 108.5%	

Output: Probation and Welfare Support

No. of children settled	10 (Resettlement of children from other locations to Kitgum District)	11 (Children are resettled from other Districts and other locations within the District)	110.00	NA
Non Standard Outputs:	Mentoring of child protection committees on reporting, referral and response to child protection violations	Improved capacity of the child protection committees to monitor, report, refer and respond to child protection violations		

Expenditure

211103 Allowances	500	1,157	231.4%	
221010 Special Meals and Drinks	0	3,750	N/A	
222001 Telecommunications	0	250	N/A	
227003 Carriage, Haulage, Freight and transport hire	0	2,500	N/A	
227004 Fuel, Lubricants and Oils	1,000	2,800	280.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,500	Non Wage Rec't: 10,457	Non Wage Rec't: 697.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,500	Total 10,457	Total 697.1%	

Output: Social Rehabilitation Services

Non Standard Outputs:	Desk and field appraisal conducted for PWDs groups in all the 10 sub counties, 12 PWDs group supported with IGA, office operation supported and funded.	Desk and field appraisal conducted for PWDs groups in all the 10 sub counties, 12 PWDs group	0	Na
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Expenditure

211103 Allowances	1,261	1,712	135.8%	
221008 Computer supplies and Information Technology (IT)	0	200	N/A	
221011 Printing, Stationery, Photocopying and Binding	500	312	62.4%	
224001 Medical and Agricultural supplies	0	7,500	N/A	

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,261	<i>Non Wage Rec't:</i>	9,724	<i>Non Wage Rec't:</i>	298.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,261	Total	9,724	Total	298.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Staff transport allowances paid, travels allowances paid, fuel and stationeries provided)	3 (Staff transport allowances paid, travels allowances paid, fuel and stationeries provided)	75.00	NA
Non Standard Outputs:	20 Groups registered per sub county	20 Groups registered per sub county		

Expenditure

211103 Allowances	1,500	1,350	90.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	692	69.2%
227004 Fuel, Lubricants and Oils	2,012	1,342	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,512	3,384	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,512	3,384	75.0%

Output: Adult Learning

No. FAL Learners Trained	50 (50 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, proficiency exams produced,)	20 (10 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, proficiency exams produced,)	40.00	NA
Non Standard Outputs:	400 new FAL learners registered, 10 new FAL instructors recruited.	100 new FAL learners registered, 10 new FAL instructors recruited.		

Expenditure

211103 Allowances	11,500	8,755	76.1%
221002 Workshops and Seminars	3,000	900	30.0%
221010 Special Meals and Drinks	1,500	450	30.0%
221011 Printing, Stationery, Photocopying and Binding	500	370	74.0%
227001 Travel inland	0	470	N/A
227004 Fuel, Lubricants and Oils	2,812	2,414	85.8%

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,312	<i>Non Wage Rec't:</i>	13,359	<i>Non Wage Rec't:</i>	69.2%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,312	Total	13,359	Total	69.2%

Output: Gender Mainstreaming

0 NA

Non Standard Outputs:	improved community awareness of the community on GBV prevention, response , 30 people trained on SASA methodology, 20 Police personel trained on police form 3, 30 cases managed and Gender gender mainstrimed in all the LLGs.	improved community awareness of the community on GBV prevention, response , 30 people trained on SASA methodology, 20 Police personel trained on police form 3, 30 cases managed and Gender gender mainstrimed in all the LLGs.
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Expenditure

227001 Travel inland	200		8,000		4000.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	8,000	Non Wage Rec't:	533.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	8,000	Total	533.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (Transfer of juveniles to Gulu remand home)	3 (guidance and counseling, family tracing, community dialogue, follow up and youth groups supported under the YLP in all the subcounties.)	75.00	NA
Non Standard Outputs:	46 sub projects supported under YLP, the project operational costs supported.	10 sub projects supported under YLP, the project operational costs supported.		

Expenditure

224006 Agricultural Supplies	393,618		189,382		48.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	393,618	Domestic Dev't:	189,382	Domestic Dev't:	48.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	396,618	Total	189,382	Total	47.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (1 full disability council meeting held, 4 quartely meeting with disability executives held. 8 assistive aid supplied)	6 (1 quartely meeting with disability executives held. 2 assistive aid supplied)	75.00	NA
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Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: 12 groups supported with IGAs and their incomes increased. 2 groups supported with IGAs and their incomes increased.

Expenditure

224006 Agricultural Supplies	30,000	7,500	25.0%
227001 Travel inland	0	350	N/A
227004 Fuel, Lubricants and Oils	1,500	380	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,921	8,230	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,921	8,230	24.3%

Output: Representation on Women's Councils

No. of women councils supported	4 (Quarterly women council will be held at the District, women day celebrated in the district, women groups supported with IGAs.)	3 (quarterly women council will be held at the District, women day celebrated in the district, women groups supported with IGAs.)	75.00	NA
Non Standard Outputs:	womens day celebration done at the sub county level, full women council and office operations done at the district level	womens day celebration done at the sub county level, full women council and office operations done at the district level		

Expenditure

211103 Allowances	2,600	1,470	56.5%
221008 Computer supplies and Information Technology (IT)	500	201	40.2%
221010 Special Meals and Drinks	700	450	64.3%
221011 Printing, Stationery, Photocopying and Binding	500	255	51.0%
227001 Travel inland	500	150	30.0%
227004 Fuel, Lubricants and Oils	1,693	724	42.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,493	3,250	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,493	3,250	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	District Planning staff salary paid - District HQ.	District Planning staff salary paid - District HQ.	0	Inadequate release to the sector as a result of reduced Local Revenue Collection
	General Office operation met - District HQ	General Office operation met - District HQ		
	Procurement of IPAD	Procurement of Projector		
	District HQ			
<i>Expenditure</i>				
211101 General Staff Salaries	41,902	20,195	48.2%	
211103 Allowances	2,000	650	32.5%	
221008 Computer supplies and Information Technology (IT)	3,330	2,300	69.1%	
	<i>Wage Rec't:</i> 41,902	<i>Wage Rec't:</i> 20,195	<i>Wage Rec't:</i> 48.2%	
	<i>Non Wage Rec't:</i> 16,684	<i>Non Wage Rec't:</i> 650	<i>Non Wage Rec't:</i> 3.9%	
	<i>Domestic Dev't:</i> 2,330	<i>Domestic Dev't:</i> 2,300	<i>Domestic Dev't:</i> 98.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 60,916	Total 23,145	Total 38.0%	

Output: Project Formulation

Non Standard Outputs:	District and sub county projects appraised	Draft ADWP for FY 2016/17 prepared and produced - District HQ	0	Inadequacy of fund could not allow all the projects to be appraised
	Draft ADWP for FY 2016/17 prepared and produced - District HQ	LGBFP for FY 2016/17 prepared and submitted to the MoFPED - District HQ		
	LGBFP for FY 2016/17 prepared and submitted to the MoFPED - District HQ			
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	1,000	600	60.0%	
221010 Special Meals and Drinks	500	300	60.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,650	55.0%	
227001 Travel inland	6,480	2,116	32.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,980	<i>Non Wage Rec't:</i> 4,666	<i>Non Wage Rec't:</i> 42.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 10,980	Total 4,666	Total 42.5%	

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Output: Development Planning**

Non Standard Outputs:	District Budget conference for 2015/16 held - District HQ	District Budget conference for 2016/17 held - District HQ	0	Inadequacy of fund could not allow Sub Council Consultative planning Meetings to be undertaken
	Sub-county Consultative Planning meetings for FY 2015/16 held- Subcounty HQ			
<i>Expenditure</i>				
221001 Advertising and Public Relations	150	35	23.3%	
221008 Computer supplies and Information Technology (IT)	1,040	550	52.9%	
221010 Special Meals and Drinks	2,209	1,800	81.5%	
221011 Printing, Stationery, Photocopying and Binding	1,307	1,057	80.9%	
227001 Travel inland	1,894	1,558	82.3%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't: 7,500	Non Wage Rec't: 5,000	Non Wage Rec't: 66.7%	
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total 7,500	Total 5,000	Total 66.7%	

Output: Management Information Systems

Non Standard Outputs:	Harmonized database updated - District HQ	Outstanding bill for Maintenance of all departmental photocopiers and computers cleared - District HQ	0	inadequacy of fund could not allow other activities to be undertaken
	Quarterly internet subscription fee paid - District HQ			
	Maintenance of all departmental photocopiers and computers - District HQ			
<i>Expenditure</i>				
222003 Information and communications technology (ICT)	3,640	950	26.1%	
228004 Maintenance – Other	5,000	2,237	44.7%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't: 11,400	Non Wage Rec't: 3,187	Non Wage Rec't: 28.0%	
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total 11,400	Total 3,187	Total 28.0%	

Output: Operational Planning

0 Inadequate funding to the sector could not

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Sub County Technical Planning Committee supported on Development Planning & Updates of Subcounty 5 Yrs Plan and AWP - District HQ	Lower Local Government Planning Process supervised and monitored - Sub Counties		allow other activities to be funded
	Lower Local Government Planning Process supervised and monitored - Sub Counties/TC			
	PDCs trained on Bottom up planning process - LLg HQ			

Expenditure

211103 Allowances	600	200	33.3%
221008 Computer supplies and Information Technology (IT)	1,560	520	33.3%
221010 Special Meals and Drinks	2,000	668	33.4%
221011 Printing, Stationery, Photocopying and Binding	2,200	700	31.8%
222001 Telecommunications	150	50	33.3%
227001 Travel inland	3,389	1,775	52.4%
228002 Maintenance - Vehicles	101	60	59.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	0	0.0%
Domestic Dev't:	3,000	3,973	132.4%
Donor Dev't:		0	0.0%
Total	10,000	3,973	39.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	PRDP investment projects Monitored - District HQ and Sub Counties	0	Delay in commencement of work by the contractors
	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council		
		LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcoun		

Expenditure

211103 Allowances	1,600	400	25.0%
221008 Computer supplies and Information Technology (IT)	4,080	2,080	51.0%
221011 Printing, Stationery, Photocopying and Binding	5,500	3,360	61.1%

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

227001 Travel inland	46,953	29,614	63.1%	
228002 Maintenance - Vehicles	1,200	685	57.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	50,919	32,307	63.4%	
Domestic Dev't:	8,414	3,832	45.5%	
Donor Dev't:		0	0.0%	
Total	59,333	36,139	60.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Monthly salaries paid to the two staffs of internal Audit and incase the DIA is recruited the his salaries will to be paid	Monthly salary paid for Nine month to the staffs of internal Audit.	0	There is a challenge of funding due to dwindling locally raised revenue in the District.
	2 IPAD Computer Procured	Transport allowance paid to for Nine month to all staffs of internal Audit.		
	District Head Quarter	2 IPAD Procured		
		UPE Fund Utilization monitored of		

Expenditure

211101 General Staff Salaries	46,200	34,650	75.0%	
211103 Allowances	1,080	540	50.0%	
221008 Computer supplies and Information Technology (IT)	3,600	3,600	100.0%	
221009 Welfare and Entertainment	463	400	86.4%	
221011 Printing, Stationery, Photocopying and Binding	800	320	40.0%	
227001 Travel inland	3,799	2,280	60.0%	
Wage Rec't:	46,200	34,650	75.0%	
Non Wage Rec't:	7,342	3,540	48.2%	
Domestic Dev't:	3,600	3,600	100.0%	
Donor Dev't:		0	0.0%	
Total	57,142	41,790	73.1%	

Vote: 527 Kitgum District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Output: Internal Audit**

No. of Internal Department Audits	10 (Audit of 10 departments .)	10 (10 Departments Audited - District Head quarters,8 Health unit Audited,Schools have not been Audited due to late release of funds the schools had already closed.)	100.00	Inadquate funding and late release of funding.
Date of submitting Quaterly Internal Audit Reports	30/7/2015 (District Headquarters)	25/4/2016 (Three internal Audit report produced and Submitted to the District Council.)	#Error	
Non Standard Outputs:	Audit of 9 Sub counties,19 Health units and 12 schools quaterly.	Laymo,Mucwini, Lagoro, Akwang, Omiya Anyima, Namokora, Akwang, Amida Audited.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,908	657	34.4%
227001 Travel inland	0	4,532	N/A
227004 Fuel, Lubricants and Oils	6,436	1,600	24.9%
228002 Maintenance - Vehicles	0	50	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,104	6,839	42.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,104	6,839	42.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	15,371,544	Wage Rec't:	11,323,718	Wage Rec't:	73.7%
Non Wage Rec't:	6,517,697	Non Wage Rec't:	4,495,123	Non Wage Rec't:	69.0%
Domestic Dev't:	5,565,547	Domestic Dev't:	1,663,738	Domestic Dev't:	29.9%
Donor Dev't:	1,057,679	Donor Dev't:	831,638	Donor Dev't:	78.6%
Total	28,512,467	Total	18,314,218	Total	64.2%

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwang		<i>LCIV: Chua</i>		259,587	66,262
Sector: Education				196,420	62,921
LG Function: Pre-Primary and Primary Education				80,233	25,884
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				10,757	0
LCII: Lamit				10,757	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Stance VIP Latirne	Alune Primary School	PRDP II	Works Underway	10,757	0
			(Works Underway)		
Output: Provision of furniture to primary schools				21,046	0
LCII: Lamit				10,523	0
Item: 231006 Furniture and fittings (Depreciation)					
75 three seater desk and Teachers Furniture supplied	Adyee Primary school	LGMSD (Former LGDP)	Works Underway	10,523	0
			(Works Underway)		
LCII: Pajimo				10,523	0
Item: 231006 Furniture and fittings (Depreciation)					
75 three seater desk and Teachers Furniture supplied	Pajimo Primary School	LGMSD (Former LGDP)	Works Underway	10,523	0
			(Works Underway)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,429	25,884
LCII: Lamit				16,180	8,345
Item: 263311 Conditional transfers for Primary Education					
Alune Primary School	Alune	Conditional Grant to Primary Education	N/A	2,889	1,655
			(Fund Transferred)		
Bishop Ochola Primary School		Conditional Grant to Primary Education	N/A	6,709	2,870
			(Fund Transferred)		
Adyee Primary School		Conditional Grant to Primary Education	N/A	6,582	3,821
			(Fund Transferred)		
LCII: Pajimo				32,249	17,539
Item: 263311 Conditional transfers for Primary Education					
Pajimo Army Primary School	Pajimo	Conditional Grant to Primary Education	N/A	7,671	3,061
			(Fund Transferred)		
Akado Primary School		Conditional Grant to Primary Education	N/A	4,523	2,885
			(Fund Transferred)		
Okwici Primary School	Pajimo	Conditional Grant to Primary Education	N/A	4,420	2,806
			(Fund Transferred)		

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwang		<i>LCIV: Chua</i>		259,587	66,262
Pajimo Agweng Primary School	Pajimo	Conditional Grant to Primary Education	N/A	4,893	2,321
		(Fund Transferred)			
Pajimo Primary School	Pajimo	Conditional Grant to Primary Education	N/A	6,866	4,076
		(Fund Transferred)			
Panykel Primary School		Conditional Grant to Primary Education	N/A	3,875	2,390
		(Fund Transferred)			
LG Function: Secondary Education				116,187	37,037
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,187	37,037
LCII: Lamit				116,187	37,037
Item: 263319 Conditional transfers for Secondary Schools					
Kitgum High School		Conditional Grant to Secondary Education	N/A	116,187	37,037
		(Fund Transferred)			
Sector: Health				26,243	2,241
LG Function: Primary Healthcare				26,243	2,241
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				17,355	0
LCII: Lamit				17,355	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house	Tumangu HCII	PRDP	Works Underway	17,355	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,887	2,241
LCII: Lamit				2,962	0
Item: 263104 Transfers to other govt. units (Current)					
Tumangu HCII	Tumangu	Conditional Grant to PHC - development	N/A	2,962	0
LCII: Pajimo				5,925	2,241
Item: 263104 Transfers to other govt. units (Current)					
Pajimo HCIII	Ateng	Conditional Grant to PHC - development	N/A	5,925	2,241
		(Fund Transferred)			
Sector: Water and Environment				36,925	1,100
LG Function: Rural Water Supply and Sanitation				36,925	1,100
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				31,564	1,100
LCII: Lamit				9,264	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Akuna DWD 2506	Conditional transfer for Rural Water	Being Procured	9,264	0
LCII: Lugwar				22,300	1,100

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwang		<i>LCIV: Chua</i>		259,587	66,262
Item: 312104 Other Structures					
Deep Borehole Drilling	Kutaweno	Conditional transfer for Rural Water	Works Underway	22,300	1,100
Output: PRDP-Borehole drilling and rehabilitation				5,361	0
LCII: Lugwar				5,361	0
Item: 312104 Other Structures					
Borehole Drilling	Lugwar Lubene GS 1194	Conditional transfer for Rural Water (PRDP)	Being Procured	5,361	0

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amida		<i>LCIV: Chua</i>		567,112	284,999
Sector: Works and Transport				474,476	251,513
LG Function: District, Urban and Community Access Roads				474,476	251,513
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				474,476	251,513
LCII: Lamola				267,636	103,054
Item: 231003 Roads and bridges (Depreciation)					
Up grading of district road to Bitumenus surface.	Awuch-Lanydyang 1.0 Km	Roads Rehabilitation Grant	Works Underway	267,636	103,054
			(0.5 Km done.)		
LCII: Not Specified				161,840	139,999
Item: 231003 Roads and bridges (Depreciation)					
Up grading of district road to Bitumenus surface.		Roads Rehabilitation Grant	Completed	161,840	139,999
			(Work is completed)		
LCII: Okidi				45,000	8,460
Item: 231003 Roads and bridges (Depreciation)					
Improvement of Road Bottle neck	Akworo- Okidi 1Km	Roads Rehabilitation Grant	Works Underway	45,000	8,460
			(0.5 Km done.)		
Sector: Education				49,488	28,421
LG Function: Pre-Primary and Primary Education				49,488	28,421
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				4,240	2,052
LCII: Lamola				2,097	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 Stance VIP Latrine	Okidi Primary School	LGMSD (Former LGDP)	Works Underway	2,097	0
			(Retention Paid)		
LCII: Oryang				2,142	2,052
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 Stance VIP Latrine	Putuke Primary School	LGMSD (Former LGDP)	Works Underway	2,142	2,052
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,249	26,369
LCII: Akworo				9,748	6,024
Item: 263311 Conditional transfers for Primary Education					
Opette primary School	Akworo	Conditional Grant to Primary Education	N/A	4,507	3,164
			(Fund Transferred)		
Akworo Primary School	Akworo	Conditional Grant to Primary Education	N/A	5,241	2,860
			(Fund Transferred)		
LCII: Koch				6,875	4,044
Item: 263311 Conditional transfers for Primary Education					

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amida		<i>LCIV: Chua</i>		567,112	284,999
Alero primary School	Koch	Conditional Grant to Primary Education	N/A	3,197	1,787
			(Fund Transferred)		
Gweng Pa Mon primary School	Koch	Conditional Grant to Primary Education	N/A	3,678	2,257
			(Fund Transferred)		
LCII: Lamola Item: 263311 Conditional transfers for Primary Education				7,790	5,168
Lamola Primary School	Lamola	Conditional Grant to Primary Education	N/A	7,790	5,168
			(Fund Transferred)		
LCII: Lukwor Item: 263311 Conditional transfers for Primary Education				8,714	4,799
Lokira Primary School	Lukwor	Conditional Grant to Primary Education	N/A	5,312	3,228
			(Fund Transferred)		
Lukwor Primary School	Lukwor	Conditional Grant to Primary Education	N/A	3,402	1,571
			(Fund Transferred)		
LCII: Okidi Item: 263311 Conditional transfers for Primary Education				5,872	3,051
Okidi primary School	Okidi	Conditional Grant to Primary Education	N/A	5,872	3,051
			(Fund Transferred)		
LCII: Oryang Item: 263311 Conditional transfers for Primary Education				6,251	3,282
Oryang Ojuma Primary School	Oryang	Conditional Grant to Primary Education	N/A	6,251	3,282
			(Fund Transferred)		
Sector: Health				11,849	3,965
LG Function: Primary Healthcare				11,849	3,965
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,849	3,965
LCII: Koch Item: 263104 Transfers to other govt. units (Current)				2,962	862
Gweng Coo HCII	Tai Ocot	Conditional Grant to PHC - development	N/A	2,962	862
			(Fund Transferred)		
LCII: Lamola Item: 263104 Transfers to other govt. units (Current)				5,925	2,241
Okidi HCII	Okidi Central	Conditional Grant to PHC - development	N/A	5,925	2,241
			(Fund Transferred)		
LCII: Lukwor Item: 263104 Transfers to other govt. units (Current)				2,962	862

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amida		<i>LCIV: Chua</i>		567,112	284,999
Lukwor HCII		Conditional Grant to PHC - development	N/A	2,962	862
(Fund Transferred)					
Sector: Water and Environment				31,298	1,100
LG Function: Rural Water Supply and Sanitation				31,298	1,100
<i>Capital Purchases</i>					
Output: Shallow well construction				8,998	0
LCII: Okidi				8,998	0
Item: 312104 Other Structures					
Construction shallow well	Laraba (Lagwal)	Conditional Grant to PAF monitoring	Being Procured	8,998	0
Output: PRDP-Borehole drilling and rehabilitation				22,300	1,100
LCII: Lukwor				22,300	1,100
Item: 312104 Other Structures					
Deep Borehole Drilling	Lukwor Igut	Conditional transfer for Rural Water (PRDP)	Works Underway	22,300	1,100
(Changed tp Alyemo)					

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		443,516	241,628
Sector: Works and Transport				90,000	85,964
LG Function: District, Urban and Community Access Roads				90,000	85,964
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				90,000	85,964
LCII: Paibony				90,000	85,964
Item: 321412 Conditional transfers to Road Maintenance					
Roads	Mucwini- Kitgum Matidi 3.0 Km	Roads Rehabilitation Grant	N/A	90,000	85,964
Sector: Education				294,668	150,361
LG Function: Pre-Primary and Primary Education				185,031	78,539
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				26,739	17,911
LCII: Lumule				26,739	17,911
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 block of 2 Classrooms	Putuke Primary School	Conditional Grant to SFG	Works Underway (Work Underway)	26,739	17,911
Output: PRDP-Classroom construction and rehabilitation				83,038	35,155
LCII: Ibakara				10,757	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Stance VIP Latrine	Lumule Primary School	PRDP II	Works Underway (Works Underway)	10,757	0
LCII: Lumule				10,757	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Stance VIP Latrine	Kitgum matidi PS	PRDP II	Works Underway (Works Underway)	10,757	0
LCII: Paibony				61,523	35,155
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 2 Classrooms	Lapana Primary School	PRDP II	Works Underway (Works Underway)	61,523	35,155
Output: Latrine construction and rehabilitation				17,130	0
LCII: Ibakara				17,130	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stances VIP Latrine Constructed	Kitgum Matidi Primary School	Locally Raised Revenues	Not Started (Not Started)	17,130	0
Output: Provision of furniture to primary schools				10,523	0
LCII: Oryang				10,523	0
Item: 231006 Furniture and fittings (Depreciation)					
75 three seater desk and Teachers Furniture supplied	Putuke Primary school	LGMSD (Former LGDP)	Works Underway (Works Underway)	10,523	0

Lower Local Services

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		443,516	241,628
Output: Primary Schools Services UPE (LLS)				47,600	25,472
LCII: Ibakara				15,075	7,739
Item: 263311 Conditional transfers for Primary Education					
Layamo primary School	Ibakara	Conditional Grant to Primary Education	N/A	6,748	2,615
			(Fund Transferred)		
Kitgum Matidi Primary School	Ibakara	Conditional Grant to Primary Education	N/A	8,326	5,124
			(Fund Transferred)		
LCII: Lumule				12,044	6,348
Item: 263311 Conditional transfers for Primary Education					
Onyaa primary School	Lumule	Conditional Grant to Primary Education	N/A	3,970	2,120
			(Fund Transferred)		
Lumule primary School	Lumule	Conditional Grant to Primary Education	N/A	8,074	4,227
			(Fund Transferred)		
LCII: Oryang				5,146	3,076
Item: 263311 Conditional transfers for Primary Education					
Putuke Primary School	Oryang	Conditional Grant to Primary Education	N/A	5,146	3,076
			(Fund Transferred)		
LCII: Paibony				15,336	8,309
Item: 263311 Conditional transfers for Primary Education					
Lapana Primary School	Paibony	Conditional Grant to Primary Education	N/A	3,868	1,542
			(Fund Transferred)		
Aputubere Primary School	Paibony	Conditional Grant to Primary Education	N/A	2,581	1,611
			(Fund Transferred)		
Paibony Primary School	Paibony	Conditional Grant to Primary Education	N/A	5,880	2,973
			(Fund Transferred)		
Mulago Primary School	Paibony	Conditional Grant to Primary Education	N/A	3,007	2,184
			(Fund Transferred)		
LG Function: Secondary Education				59,637	38,489
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,637	38,489
LCII: Ibakara				59,637	38,489
Item: 263319 Conditional transfers for Secondary Schools					
Kitgum Matidi Seed SS		Conditional Grant to Secondary Education	N/A	59,637	38,489
			(Fund Transferred)		
LG Function: Skills Development				50,000	33,333
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				50,000	33,333
LCII: Paibony				50,000	33,333

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		443,516	241,628
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Obyen Community Polytechnics	Obyen Community Polytechnics	Conditional Transfers for Non Wage Community Polytechnics	N/A	0	33,333
Item: 321461 Conditional Transfers for Non Wage Technical Institutes					
Obyen Community Polytechnics	Obyen Community Polytechnics	Conditional Transfers for Wage Technical Institutes	N/A	50,000	0
Sector: Health				8,887	3,103
LG Function: Primary Healthcare				8,887	3,103
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,887	3,103
LCII: Ibakara				5,925	2,241
Item: 263104 Transfers to other govt. units (Current)					
Kitgum Matidi HCIII	Bobo Central	Conditional Grant to PHC - development	N/A	5,925	2,241
				(Fund Transferred)	
LCII: Paibony				2,962	862
Item: 263104 Transfers to other govt. units (Current)					
Obyen HCII	Obyen central	Conditional Grant to PHC - development	N/A	2,962	862
				(Fund Transferred)	
Sector: Water and Environment				49,961	2,200
LG Function: Rural Water Supply and Sanitation				49,961	2,200
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,300	1,100
LCII: Paibony				22,300	1,100
Item: 312104 Other Structures					
Deep Borehole Drilling	Mulago B	Conditional transfer for Rural Water	Works Underway	22,300	1,100
Output: PRDP-Borehole drilling and rehabilitation				27,661	1,100
LCII: Not Specified				5,361	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Aputubere DWD 28664	Conditional transfer for Rural Water(PRDP)	Being Procured	5,361	0
LCII: Paibony				22,300	1,100
Item: 312104 Other Structures					
Deep Borehole Drilling	Olyambura	Conditional transfer for Rural Water(PRDP)	Works Underway	22,300	1,100

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		3,809,155	2,102,408
Sector: Works and Transport				301,673	103,629
LG Function: District, Urban and Community Access Roads				301,673	103,629
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				107,273	32,845
LCII: Town				107,273	32,845
Item: 231005 Machinery and equipment					
Repair of Road Equipment and Machineries	Office of District Engineer	Roads Rehabilitation Grant	Works Underway	107,273	32,845
			(Machine repaired)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				194,400	70,784
LCII: Town				194,400	70,784
Item: 321412 Conditional transfers to Road Maintenance					
Roads	Routine Road Maintenance Mucwini- Namokor, Ayoma- Alune, Mucwini- Kitgum Matidi, Orom- Akilok, Kalbong - Akilok, Pudo- Okidi, Beyolangece- Lamugu, Akworo- Okidi, Omiyaanyima- Apotallo Awuch -Lamydyang total 269 Km.	Roads Rehabilitation Grant	N/A	194,400	70,784
			(70.5 Km Completed.)		
Sector: Education				1,952,198	1,203,540
LG Function: Pre-Primary and Primary Education				73,573	43,650
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,573	43,650
LCII: Alango				4,530	2,351
Item: 263311 Conditional transfers for Primary Education					
Ojuma Primary School	Alango East	Conditional Grant to Primary Education	N/A	4,530	2,351
			(Fund Transferred)		
LCII: Pager				18,160	10,577
Item: 263311 Conditional transfers for Primary Education					
Kitgum Primary School	Pager	Conditional Grant to Primary Education	N/A	9,952	6,364
			(Fund Transferred)		
Kitgum Boys Primary School	Pager	Conditional Grant to Primary Education	N/A	8,208	4,213
			(Fund Transferred)		
LCII: Pandwong				13,819	8,775
Item: 263311 Conditional transfers for Primary Education					
Pandwong Primary School	Alango	Conditional Grant to Primary Education	N/A	13,819	8,775
			(Fund Transferred)		

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		3,809,155	2,102,408
LCII: Pongdwongo				16,266	8,950
Item: 263311 Conditional transfers for Primary Education					
Kitgum Girls Primary School	Pongdwongo	Conditional Grant to Primary Education	N/A	4,625	2,547
			(Fund Transferred)		
Kitgum Demonstration Primary School	Pongdwongo	Conditional Grant to Primary Education	N/A	11,641	6,403
			(Fund Transferred)		
LCII: Town				20,796	12,998
Item: 263311 Conditional transfers for Primary Education					
Kitgum Public primary School	Central	Conditional Grant to Primary Education	N/A	12,178	7,731
			(Fund Transferred)		
Kitgum Prison Primary School	Central	Conditional Grant to Primary Education	N/A	8,618	5,266
			(Fund Transferred)		
LG Function: Secondary Education				1,465,380	884,394
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,465,380	884,394
LCII: Guu				543,048	262,879
Item: 263319 Conditional transfers for Secondary Schools					
Kitgum Comprehensive College		Conditional Grant to Secondary Education	N/A	367,443	167,144
			(Fund Transferred)		
Kitgum Vision College		Conditional Grant to Secondary Education	N/A	175,605	95,735
			(Fund Transferred)		
LCII: Pager				59,925	49,486
Item: 263319 Conditional transfers for Secondary Schools					
Kitgum Intergrated College		Conditional Grant to Secondary Education	N/A	59,925	49,486
			(Fund Transferred)		
LCII: Pongdwongo				344,409	249,764
Item: 263319 Conditional transfers for Secondary Schools					
Kitgum Progressive		Conditional Grant to Secondary Education	N/A	57,105	46,527
			(Fund Transferred)		
Kitgum Alliance College		Conditional Grant to Secondary Education	N/A	134,892	83,618
			(Fund Transferred)		
Crane Integrated SS		Conditional Grant to Secondary Education	N/A	13,818	9,065
			(Fund Transferred)		
Y.Y Okot Memorial College		Conditional Grant to Secondary Education	N/A	104,895	50,431
			(Fund Transferred)		

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		3,809,155	2,102,408
St Bakhita Girls' SS		Conditional Grant to Secondary Education	N/A	26,508	18,962
			(Fund Transferred)		
Pongdwongo Oxfard		Conditional Grant to Secondary Education	N/A	7,191	41,162
			(Fund Transferred)		
LCII: Town Item: 263319 Conditional transfers for Secondary Schools				307,362	171,954
Kitgum Town College		Conditional Grant to Secondary Education	N/A	218,955	118,213
			(Fund Transferred)		
Kitgum Girls' School		Conditional Grant to Secondary Education	N/A	38,352	19,795
			(Fund Transferred)		
Green Light College		Conditional Grant to Secondary Education	N/A	50,055	33,947
			(Fund Transferred)		
LCII: Westland Item: 263319 Conditional transfers for Secondary Schools				210,636	150,309
Rev. Jabuloni Isoke Mem. College		Conditional Grant to Secondary Education	N/A	210,636	150,309
			(Fund Transferred)		
LG Function: Skills Development				413,245	275,497
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				413,245	275,497
LCII: Pongdwongo Item: 263361 Conditional Transfers for Non Wage Technical Institutes				413,245	275,497
Kitgum Technical Institute	Kitgum Technical Institute	Conditional Transfers for Non Wage Technical Institutes	N/A	0	89,467
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
Kitgum Core PTC	Kitgum Core PTC	Conditional Transfers for Primary Teachers Colleges	N/A	279,045	186,030
Item: 321461 Conditional Transfers for Non Wage Technical Institutes					
Kitgum Technical Institute	Kitgum Technical Institutes	Conditional Transfers for Wage Technical Institutes	N/A	134,200	0
Sector: Health				1,188,126	592,883
LG Function: Primary Healthcare				1,188,126	592,883
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				500,000	80,000
LCII: Town Item: 231001 Non Residential buildings (Depreciation)				500,000	80,000

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		3,809,155	2,102,408
Rehabilitation of the Hospital	Langalanga Village	Conditional Grant to District Hospitals	Works Underway	500,000	80,000
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				256,929	192,697
LCII: Town				256,929	192,697
Item: 263317 Conditional transfers for District Hospitals					
Transfer to Kitgum Government Hospital	Langalanga Village	Conditional Grant to District Hospitals	N/A	256,929	192,697
(Fund Transferred)					
Output: NGO Hospital Services (LLS.)				413,235	306,799
LCII: Pandwong				413,235	306,799
Item: 263318 Conditional transfers for NGO Hospitals					
St Joseph Hospital	Nyiki Nyiki Village	Conditional Grant to PHC - development	N/A	413,235	306,799
(Fund Transferred)					
Output: NGO Basic Healthcare Services (LLS)				15,000	12,526
LCII: Pongdwongo				15,000	12,526
Item: 291003 Transfers to Other Private Entities					
Archdiocese HCII	Lamit Kapim	Conditional Grant to PHC - development	N/A	15,000	12,526
(Fund Transferred)					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,962	862
LCII: Pandwong				2,962	862
Item: 263104 Transfers to other govt. units (Current)					
Kitgum Town Council HCII	Gangdyang	Conditional Grant to PHC - development	N/A	2,962	862
(Fund Transferred)					
Sector: Water and Environment				49,833	0
LG Function: Rural Water Supply and Sanitation				49,833	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Town				3,000	0
Item: 231005 Machinery and equipment					
Procurement of parts and maintenance of computers, printers and copier	Town Office	Conditional Grant to PAF monitoring	N/A	600	0
Procurement of Computers Laptop	DWD Office Kitgum	Conditional Grant to PAF monitoring	N/A	1,800	0
Procurement of Parts & maintenance of computers, printers and copier	Town (Office)	Conditional Grant to PRDP Monitoring	N/A	600	0
Output: Borehole drilling and rehabilitation				23,764	0
LCII: Town				23,764	0

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		3,809,155	2,102,408
Item: 312104 Other Structures					
Retention Payment including for JICA ACAP	Latyeng, Lobiri, tegotkalabong, abakadyel, telacek,ogul,langolongolo,lug uruc	Conditional transfer for Rural Water PAF	Completed	19,744	0
Borehole Assessment for Rehabilitation	for all the boreholes assesment in al the sub counties	Conditional transfer for Rural Water	Being Procured	4,020	0
Output: PRDP-Borehole drilling and rehabilitation				23,068	0
LCII: Town				23,068	0
Item: 312104 Other Structures					
Renention Payment	Works FY 2014/2015	Conditional transfer for Rural Water (PRDP)	Being Procured	23,068	0
Sector: Public Sector Management				314,842	199,956
LG Function: District and Urban Administration				314,842	199,956
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				314,842	199,956
LCII: Town				314,842	199,956
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Fencing of District Head Quarter	District Head Quarter	LLR	Completed	0	21,952
Fencing Works Department Yard (Wall Fence)	District Head Quarter - Administration Block	PRDP II	(Fully Completed) Being Procured	144,842	86,163
Renovation of Finance Block	District HQ (Finance Block)	PRDP II	Not Started	170,000	91,841
Sector: Accountability				2,484	2,400
LG Function: Financial Management and Accountability(LG)				2,484	2,400
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,484	2,400
LCII: Town				2,484	2,400
Item: 231007 Other Fixed Assets (Depreciation)					
Procurnment of 2 LapTops		LGMSD (Former LGDP)	N/A	2,484	2,400

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lagoro		<i>LCIV: Chua</i>		152,949	53,376
Sector: Education				99,755	49,173
LG Function: Pre-Primary and Primary Education				71,834	36,989
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				12,694	1,820
LCII: Lakwor				1,936	1,820
Item: 231001 Non Residential buildings (Depreciation)					
Retention - Construction of 2 blocks of 6 Classrooms	Aparo Hills Primary School	PRDP II	Completed	1,936	1,820
			(Retention Paid)		
LCII: Pawidi				10,757	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Stance VIP Latrine	Pawidi Primary School	PRDP II	Works Underway	10,757	0
			(Works Underway)		
Output: Latrine construction and rehabilitation				900	747
LCII: Pawidi				900	747
Item: 231001 Non Residential buildings (Depreciation)					
Retention - 2 Stance VIP Latrine	Pacudu Primary School	LGMSD (Former LGDP)	Completed	900	747
			(Retention Paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,240	34,422
LCII: Laber				17,451	8,679
Item: 263311 Conditional transfers for Primary Education					
Labilo Primary School	Labilo Primary School	Conditional Grant to Primary Education	N/A	3,465	2,037
			(Fund Transferred)		
Buluzi Primary School	Buluzi Primary School	Conditional Grant to Primary Education	N/A	5,564	3,326
			(Fund Transferred)		
Akuna Laber Primary School	Akuna Leber Primary School	Conditional Grant to Primary Education	N/A	8,421	3,316
			(Fund Transferred)		
LCII: Lakwor				10,939	6,916
Item: 263311 Conditional transfers for Primary Education					
Lakwor Primary School	Lakwor Primary School	Conditional Grant to Primary Education	N/A	7,498	5,154
			(Fund Transferred)		
Balakwar Primary School	Balakwar Primary School	Conditional Grant to Primary Education	N/A	3,441	1,762
			(Fund Transferred)		
LCII: Lalano				14,286	7,929
Item: 263311 Conditional transfers for Primary Education					
Oryang Primary School	Oryang Primary School	Conditional Grant to Primary Education	N/A	5,659	3,502
			(Fund Transferred)		

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lagoro		<i>LCIV: Chua</i>		152,949	53,376
Aparo Primary School	Aparo Primary School	Conditional Grant to Primary Education	N/A	4,807	2,213
			(Fund Transferred)		
Aloto Primary School	Aloto Primary School	Conditional Grant to Primary Education	N/A	3,820	2,213
			(Fund Transferred)		
LCII: Pawidi Item: 263311 Conditional transfers for Primary Education				15,564	10,899
Pacudu Primary School	Pacudu Primary School	Conditional Grant to Primary Education	N/A	4,972	3,958
			(Fund Transferred)		
Alel Primary School	Alel Primary School	Conditional Grant to Primary Education	N/A	4,317	2,983
			(Fund Transferred)		
Pawidi Primary School	Pawidi Primary School	Conditional Grant to Primary Education	N/A	6,275	3,958
			(Fund Transferred)		
LG Function: Secondary Education				27,921	12,184
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,921	12,184
LCII: Pawidi Item: 263319 Conditional transfers for Secondary Schools				27,921	12,184
Lagoro Seed SS		Conditional Grant to Secondary Education	N/A	27,921	12,184
			(Fund Transferred)		
Sector: Health				30,894	3,103
LG Function: Primary Healthcare				30,894	3,103
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				19,045	0
LCII: Lalano Item: 231002 Residential buildings (Depreciation)				19,045	0
Completion of staff house	Oryang HCII	LGMSD (Former LGDP)	Being Procured	19,045	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,849	3,103
LCII: Not Specified Item: 263104 Transfers to other govt. units (Current)				2,962	0
Pawidi HCII	Pawidi	Conditional Grant to PHC - development	N/A	2,962	0
			(Fund Transferred)		
LCII: Laber Item: 263104 Transfers to other govt. units (Current)				5,925	2,241
Akuna Laber HCIII	Laber Central	Conditional Grant to PHC - development	N/A	5,925	2,241
			(Fund Transferred)		
LCII: Lalano Item: 263104 Transfers to other govt. units (Current)				2,962	862

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lagoro		<i>LCIV: Chua</i>		152,949	53,376
Oryang HCII	Oryang Lalano	Conditional Grant to PHC - development	N/A	2,962	862
(Fund Transferred)					
Sector: Water and Environment				22,300	1,100
LG Function: Rural Water Supply and Sanitation				22,300	1,100
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,300	1,100
LCII: Lalano				22,300	1,100
Item: 312104 Other Structures					
Deep Borehole Drilling	Oguda Kor Dyang	Conditional transfer for Rural Water	Works Underway	22,300	1,100
(changed to Pwoyodong)					

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layamo		<i>LCIV: Chua</i>		59,213	18,968
Sector: Education				30,742	16,727
LG Function: Pre-Primary and Primary Education				30,742	16,727
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,742	16,727
LCII: Ocettoke				6,022	3,385
Item: 263311 Conditional transfers for Primary Education					
Ocettoke Primary School		Conditional Grant to Primary Education	N/A	6,022	3,385
			(Fund Transferred)		
LCII: Pagen				13,141	6,215
Item: 263311 Conditional transfers for Primary Education					
Odungelee Primary School	Pagen	Conditional Grant to Primary Education	N/A	6,282	2,542
			(Fund Transferred)		
Pagen Primary School	Pagen	Conditional Grant to Primary Education	N/A	6,859	3,674
			(Fund Transferred)		
LCII: Pamolo				11,578	7,127
Item: 263311 Conditional transfers for Primary Education					
Ayoma Primary School		Conditional Grant to Primary Education	N/A	7,324	4,546
			(Fund Transferred)		
Obem Primary School		Conditional Grant to Primary Education	N/A	4,254	2,581
			(Fund Transferred)		
Sector: Health				5,925	2,241
LG Function: Primary Healthcare				5,925	2,241
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,925	2,241
LCII: Pagen				5,925	2,241
Item: 263104 Transfers to other govt. units (Current)					
Loborom HCIII	Pagen East	Conditional Grant to PHC - development	N/A	5,925	2,241
			(Fund Transferred)		
Sector: Water and Environment				22,547	0
LG Function: Rural Water Supply and Sanitation				22,547	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,186	0
LCII: Ocettoke				17,186	0
Item: 312104 Other Structures					
Construction of Drainable Latrine		Conditional transfer for Rural Water (PAF)	Being Procured	17,186	0
Output: Borehole drilling and rehabilitation				5,361	0
LCII: Ocettoke				5,361	0
Item: 312104 Other Structures					

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layamo		<i>LCIV: Chua</i>		59,213	18,968
Borehole Rehabilitation	Lagille Teodwor DWD 27990	Conditional transfer for Rural Water	Being Procured	5,361	0

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		843,482	337,024
Sector: Works and Transport				419,431	270,698
LG Function: District, Urban and Community Access Roads				419,431	270,698
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				254,533	232,597
LCII: Okol				254,533	232,597
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitaion of CAR	CAR Okol- Lagot 14.6 Km	Roads Rehabilitation Grant	Works Underway	254,533	232,597
			(Dumping Gravel 7.5)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				164,898	38,101
LCII: Pachua				45,031	38,101
Item: 321412 Conditional transfers to Road Maintenance					
Roads	Pachwa-Pakuba- Obyen CPT 2.0 Km	Roads Rehabilitation Grant	N/A	45,031	38,101
			(1 Km completed.)		
LCII: Pubec				119,867	0
Item: 321412 Conditional transfers to Road Maintenance					
Roads	Mucwini- Abino 7.0 Km	Roads Rehabilitation Grant	N/A	119,867	0
			(No work strated.)		
Sector: Education				92,367	47,272
LG Function: Pre-Primary and Primary Education				58,572	31,296
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (ILS)				58,572	31,296
LCII: Akara				13,331	8,326
Item: 263311 Conditional transfers for Primary Education					
Lagot Primary School	Akara	Conditional Grant to Primary Education	N/A	5,454	3,228
			(Fund Transferred)		
Akara Primary School	Akara	Conditional Grant to Primary Education	N/A	4,696	2,743
			(Fund Transferred)		
Arch Bishop Lowum Primary School	Akara	Conditional Grant to Primary Education	N/A	3,181	2,355
			(Fund Transferred)		
LCII: Bura				11,918	6,426
Item: 263311 Conditional transfers for Primary Education					
Yepa Primary School	Bura	Conditional Grant to Primary Education	N/A	4,870	1,968
			(Fund Transferred)		
Mucwini Primary School	Bura	Conditional Grant to Primary Education	N/A	7,048	4,458
			(Fund Transferred)		
LCII: Okol				6,803	2,645
Item: 263311 Conditional transfers for Primary Education					

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		843,482	337,024
Okol Primary School	Okol	Conditional Grant to Primary Education	N/A	6,803	2,645
			(Fund Transferred)		
LCII: Pachua				14,223	7,150
Item: 263311 Conditional transfers for Primary Education					
Atim Kikoma Primary School	Pachua	Conditional Grant to Primary Education	N/A	2,700	2,145
			(Fund Transferred)		
Pachua Dogwach Primary School	Pachua	Conditional Grant to Primary Education	N/A	6,551	2,581
			(Fund Transferred)		
Pachua pakuba Primary School	Pachua	Conditional Grant to Primary Education	N/A	4,972	2,424
			(Fund Transferred)		
LCII: Pubec				12,297	6,750
Item: 263311 Conditional transfers for Primary Education					
Lagot Cugu Primary School	Pubec	Conditional Grant to Primary Education	N/A	7,427	4,325
			(Fund Transferred)		
Larakaraka Primary School	Pubec	Conditional Grant to Primary Education	N/A	4,870	2,424
			(Fund Transferred)		
LG Function: Secondary Education				33,795	15,977
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,795	15,977
LCII: Bura				33,795	15,977
Item: 263319 Conditional transfers for Secondary Schools					
Arch-Janani Luwumu Mem. College		Conditional Grant to Secondary Education	N/A	33,795	15,977
			(Fund Transferred)		
Sector: Health				277,821	16,854
LG Function: Primary Healthcare				277,821	16,854
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				134,972	12,890
LCII: Pajong				85,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house Lagot HCII	Lagot A	PRDP	Being Procured	85,000	0
LCII: Pudo				49,972	12,890
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house	Pudo HCII	PRDP	Completed	49,972	12,890
Output: OPD and other ward construction and rehabilitation				120,000	0
LCII: Not Specified				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		843,482	337,024
Construction of General Ward	Central Ward	District Equalisation Grant	Being Procured	120,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,849	3,965
LCII: Bura				5,925	2,241
Item: 263104 Transfers to other govt. units (Current)					
Mucwini HCIII	Central Ward	Conditional Grant to PHC - development	N/A	5,925	2,241
			(Fund Transferred)		
LCII: Pubec				2,962	862
Item: 263104 Transfers to other govt. units (Current)					
Lagot HCII	Lagot A	Conditional Grant to PHC - development	N/A	2,962	862
LCII: Pudo				2,962	862
Item: 263104 Transfers to other govt. units (Current)					
Pudo HCII	Pudo	Conditional Grant to PHC - development	N/A	2,962	862
			(Fund Transferred)		
Output: Standard Pit Latrine Construction (LLS.)				11,000	0
LCII: Pudo				11,000	0
Item: 242003 Other					
Pudo HCII	Pudo Central	PRDP	N/A	11,000	0
Sector: Water and Environment				53,864	2,200
LG Function: Rural Water Supply and Sanitation				53,864	2,200
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				31,564	1,100
LCII: Okol				22,300	1,100
Item: 312104 Other Structures					
Deep Borehole Drilling	Arra	Conditional transfer for Rural Water	Works Underway	22,300	1,100
			(Changed to Tikao)		
LCII: Pajong				9,264	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Labotolwonga DWD 32673	Conditional transfer for Rural Water	Being Procured	9,264	0
Output: PRDP-Borehole drilling and rehabilitation				22,300	1,100
LCII: Okol				22,300	1,100
Item: 312104 Other Structures					
Deep Borehole Drilling	Ayomolola A	Conditional transfer for Rural Water(PRDP)	Works Underway	22,300	1,100

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		486,243	174,763
Sector: Education				175,704	61,588
LG Function: Pre-Primary and Primary Education				137,697	37,623
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				77,620	7,155
LCII: Kalabong				61,523	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 2 Classrooms	Ogul Primary School	PRDP II	Works Underway	61,523	0
			(Works Underway)		
LCII: Pagwok				16,097	7,155
Item: 231001 Non Residential buildings (Depreciation)					
Completion - 1 block of 2 Classroom constructed	Dog Dem Primary School	PRDP II	Completed	8,785	0
			(Retention to be paid)		
Completion of 1 block of 2 Classroom	Onyala Primary School	PRDP II	Completed	7,312	7,155
			(Completed)		
Output: Latrine construction and rehabilitation				698	0
LCII: Kalabong				698	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention - 5 Stance VIP Latrine	Deite Hills Primary School	LGMSD (Former LGDP)	Completed	449	0
Retention - 2 Stance VIP Latrine	Kalabong Primary School	LGMSD (Former LGDP)	Completed	249	0
Output: Provision of furniture to primary schools				10,523	0
LCII: Pagwok				10,523	0
Item: 231006 Furniture and fittings (Depreciation)					
75 three seater desk and Teachers Furniture supplied	Dogdem primary school	LGMSD (Former LGDP)	Works Underway	10,523	0
			(Works Underway)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,856	30,468
LCII: Kalabong				5,691	3,468
Item: 263311 Conditional transfers for Primary Education					
Kalabong Primary School	Kalabong	Conditional Grant to Primary Education	N/A	5,691	3,468
			(Fund Transferred)		
LCII: Pagwok				31,516	19,429
Item: 263311 Conditional transfers for Primary Education					
Onyala Primary School		Conditional Grant to Primary Education	N/A	4,183	2,429
			(Fund Transferred)		

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		486,243	174,763
Ogul Primary School	Pagwok	Conditional Grant to Primary Education	N/A	3,244	2,076
			(Fund Transferred)		
Alima Lagot Primary School	Pagwok	Conditional Grant to Primary Education	N/A	2,321	1,429
			(Fund Transferred)		
Dog Dem Primary School	Pagwok	Conditional Grant to Primary Education	N/A	3,891	2,253
			(Fund Transferred)		
Oryebo Primary School	Pagwok	Conditional Grant to Primary Education	N/A	4,822	3,110
			(Fund Transferred)		
Lakoga Primary School	Pagwok	Conditional Grant to Primary Education	N/A	4,554	2,792
			(Fund Transferred)		
Namokora Primary School	Pagwok	Conditional Grant to Primary Education	N/A	8,500	5,340
			(Fund Transferred)		
LCII: Pugoda East Item: 263311 Conditional transfers for Primary Education				4,199	2,684
Bola Primary School	Pugoda East	Conditional Grant to Primary Education	N/A	4,199	2,684
			(Fund Transferred)		
LCII: Pugoda West Item: 263311 Conditional transfers for Primary Education				7,451	4,887
Deite Hill Primary School	Pugoda West	Conditional Grant to Primary Education	N/A	3,520	2,302
			(Fund Transferred)		
Guda Primary School	Pugoda West	Conditional Grant to Primary Education	N/A	3,931	2,586
			(Fund Transferred)		
LG Function: Secondary Education				38,007	23,965
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,007	23,965
LCII: Pugoda East Item: 263319 Conditional transfers for Secondary Schools				38,007	23,965
Namokora Vocational SS		Conditional Grant to Secondary Education	N/A	38,007	23,965
			(Fund Transferred)		
Sector: Health				232,916	59,927
LG Function: Primary Healthcare				232,916	59,927
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				27,733	12,354
LCII: Pugoda West Item: 231002 Residential buildings (Depreciation)				27,733	12,354

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		486,243	174,763
Rehabilitation of Dr. House	Oryang Village	Conditional Grant to PHC - development	Works Underway	27,733	12,354
Output: PRDP-OPD and other ward construction and rehabilitation				161,666	0
LCII: Pugoda West				161,666	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Namokorah HCIV	Oryang Village	PRDP	Being Procured	161,666	0
Output: Theatre construction and rehabilitation				30,955	0
LCII: Pugoda West				30,955	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of theatres	Oryang Village	LGMSD (Former LGDP)	Being Procured	30,955	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,563	47,573
LCII: Pagwok				12,563	41,610
Item: 263104 Transfers to other govt. units (Current)					
Namokora HCIV	Oryang	Conditional Grant to PHC - development	N/A	12,563	41,610
			(Fund Transferred)		
LCII: Pugoda West				0	5,963
Item: 263104 Transfers to other govt. units (Current)					
Chua HSD	Oryang	Conditional Grant to PHC Salaries	N/A	0	5,963
Sector: Water and Environment				77,622	53,249
LG Function: Rural Water Supply and Sanitation				77,622	53,249
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				55,322	52,149
LCII: Kalabong				27,661	17,750
Item: 312104 Other Structures					
Deep Borehole Drilling	Lalworoobedi	Conditional transfer for Rural Water	Works Underway	22,300	1,100
Deep Borehole Drilling	Ogul	JICA	Completed	0	16,650
Borehole Rehabilitation	Kalabong PS 0356	Conditional transfer for Rural Water	Being Procured	5,361	0
LCII: Pagwok				5,361	16,650
Item: 312104 Other Structures					
Deep Borehole Drilling	Dogdem	JICA	Completed	0	16,650
Borehole Rehabilitation	Onyala PS DWD 2380	Conditional transfer for Rural Water	Being Procured	5,361	0

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		486,243	174,763
LCII: Pugoda East				22,300	1,100
Item: 312104 Other Structures					
Deep Borehole Drilling	Rosil	Conditional transfer for Rural Water	Works Underway	22,300	1,100
			(Changed to Bajere)		
LCII: Pugoda West				0	16,650
Item: 312104 Other Structures					
Deep Borehole Drilling	Luguruh	JICA	Completed	0	16,650
Output: PRDP-Borehole drilling and rehabilitation				22,300	1,100
LCII: Pagwok				22,300	1,100
Item: 312104 Other Structures					
Deep Borehole Drilling	Lakokok (Telacek)	Conditional transfer for Rural Water(PRDP)	Works Underway	22,300	1,100

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		333,606	164,959
Sector: Works and Transport				104,484	68,934
LG Function: District, Urban and Community Access Roads				104,484	68,934
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				14,484	13,614
LCII: Not Specified				14,484	13,614
Item: 231003 Roads and bridges (Depreciation)					
Improvement of Road	Omiya Anyima- Lagot	Roads Rehabilitation	Completed	14,484	13,614
Bottle neck	Completion	Grant			
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				90,000	55,320
LCII: Melong				90,000	55,320
Item: 321412 Conditional transfers to Road Maintenance					
Roads	Omiya Anyima -Apotalo 3.0 Km	Roads Rehabilitation Grant	N/A	90,000	55,320
			(work done 3.05 Km)		
Sector: Education				166,166	53,421
LG Function: Pre-Primary and Primary Education				141,320	36,960
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				61,983	460
LCII: Akobi				61,983	460
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 2 Classrooms	Gwokongwee Primary School	PRDP II	Being Procured	61,523	0
			(Works Underway)		
Retention - 2 Stance VIP Latrine	Ludwar Primary School	PRDP II	Completed	460	460
			(Retention Paid)		
Output: Latrine construction and rehabilitation				604	0
LCII: Melong				249	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention - 2 Stance VIP Latrine	Pela Primary School	LGMSD (Former LGDP)	Completed	249	0
LCII: Palwo-kal				355	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention - 2 Stance VIP Latrine	Kumele Primary School	LGMSD (Former LGDP)	Completed	355	0
Output: Provision of furniture to primary schools				21,046	0
LCII: Akobi				10,523	0
Item: 231006 Furniture and fittings (Depreciation)					
75 three seater desk and Teachers Furniture supplied	Akobi- Labworomor Primary school	LGMSD (Former LGDP)	Works Underway	10,523	0
			(Works Underway)		
LCII: Palwo-kal				10,523	0

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		333,606	164,959
Item: 231006 Furniture and fittings (Depreciation)					
75 three seater desk and Teachers Furniture supplied	Lodwar Primary School	LGMSD (Former LGDP)	Works Underway	10,523	0
			(Works Underway)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,687	36,500
LCII: Akobi				12,297	7,759
Item: 263311 Conditional transfers for Primary Education					
Akobi Labworomor Primary School	Akobi	Conditional Grant to Primary Education	N/A	6,298	3,973
			(Fund Transferred)		
Gwokongwee Primary School	Akobi	Conditional Grant to Primary Education	N/A	5,998	3,786
			(Fund Transferred)		
LCII: Melong				6,756	4,319
Item: 263311 Conditional transfers for Primary Education					
Kalele Primary School	Melong	Conditional Grant to Primary Education	N/A	2,944	1,890
			(Fund Transferred)		
Kumele Primary School	Melong	Conditional Grant to Primary Education	N/A	3,812	2,429
			(Fund Transferred)		
LCII: Palwo-kal				17,143	10,830
Item: 263311 Conditional transfers for Primary Education					
Omiya Anyima Lopur Primary School	Obolokome	Conditional Grant to Primary Education	N/A	7,466	4,698
			(Fund Transferred)		
Wigweng Primary School	Palwo - Kal	Conditional Grant to Primary Education	N/A	3,860	2,458
			(Fund Transferred)		
Lodwar Primary School	Palwo - Kal	Conditional Grant to Primary Education	N/A	5,817	3,674
			(Fund Transferred)		
LCII: Panyum-Pella				21,492	13,592
Item: 263311 Conditional transfers for Primary Education					
Lajokogayo Primary School	Panyum - Pella	Conditional Grant to Primary Education	N/A	6,275	3,958
			(Fund Transferred)		
Lyelokwar Primary School	Panyum - Pella	Conditional Grant to Primary Education	N/A	3,647	2,326
			(Fund Transferred)		
Pella Primary School	Panyum - Pella	Conditional Grant to Primary Education	N/A	7,924	4,982
			(Fund Transferred)		
Aywee Primary School	Panyum - Pella	Conditional Grant to Primary Education	N/A	3,647	2,326
			(Fund Transferred)		

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		333,606	164,959
<i>LG Function: Secondary Education</i>				<i>24,846</i>	<i>16,461</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,846	16,461
LCII: Panyum-Pella				24,846	16,461
Item: 263319 Conditional transfers for Secondary Schools					
Omiya Anyima Seed SS		Conditional Grant to Secondary Education	N/A	24,846	16,461
(Fund Transferred)					
Sector: Health				5,925	2,241
<i>LG Function: Primary Healthcare</i>				<i>5,925</i>	<i>2,241</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,925	2,241
LCII: Panyum-Pella				5,925	2,241
Item: 263104 Transfers to other govt. units (Current)					
Omiya Anyima HCIII	Pella Central	Conditional Grant to PHC - development	N/A	5,925	2,241
(Fund Transferred)					
Sector: Water and Environment				57,031	40,363
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>57,031</i>	<i>40,363</i>
<i>Capital Purchases</i>					
Output: Spring protection				7,738	0
LCII: Palwo-kal				7,738	0
Item: 312104 Other Structures					
Medium Spring Protection	Kiruma, Acutumer	Conditional transfer for Rural Water	Being Procured	7,738	0
Output: PRDP-Spring protection				1,632	0
LCII: Palwo-kal				1,632	0
Item: 312104 Other Structures					
Medium Spring Construction (Contribution)	Kiruma, Acutumer	Conditional transfer for Rural Water (PRDP)	Being Procured	1,632	0
Output: Borehole drilling and rehabilitation				5,361	33,299
LCII: Akobi				0	16,650
Item: 312104 Other Structures					
Deep Borehole Drilling	Abakadyel	JICA	Completed	0	16,650
LCII: Melong				0	16,650
Item: 312104 Other Structures					
Deep Borehole Drilling	Langongola	JICA	Completed	0	16,650
LCII: Not Specified				5,361	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Lagotgwolo DWD 31451	Conditional transfer for Rural Water	Being Procured	5,361	0
Output: PRDP-Borehole drilling and rehabilitation				22,300	1,100

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		333,606	164,959
LCII: Melong				22,300	1,100
Item: 312104 Other Structures					
Deep Borehole Drilling	Kalele	Conditional transfer for Rural Water(PRDP)	Works Underway	22,300	1,100
Output: Construction of piped water supply system				20,000	5,964
LCII: Melong				20,000	5,964
Item: 281502 Feasibility Studies for Capital Works					
Design of Piped Water System (GFS, Borehole, Surface)	Omiya-Anyima, Orom, Namkora, Lagoro	Conditional transfer for Rural Water	N/A	20,000	5,964
Assessment of Different technology potential for development (GFS, Shallow wells, Springs, Rock Catchment, Dams) etcd					

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		310,807	166,690
Sector: Education				198,641	91,444
LG Function: Pre-Primary and Primary Education				167,399	73,773
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				76,629	31,355
LCII: Lolai				61,523	31,355
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 2 Classrooms	Camgweng Primary School	Conditional Grant to SFG	Works Underway	61,523	12,163
			(Works Underway)		
Completion of 1 block of 2 classroom	Camgweng Primary School	LGMSD (Former LGDP)	Completed	0	19,192
			(Retention to be Paid)		
LCII: Okuti				15,106	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 Stance Drainable Latrine	Kwarayookuti Primary School	Conditional Grant to SFG	Works Underway	15,106	0
			(Works Underway)		
Output: Latrine construction and rehabilitation				23,950	0
LCII: Lolai				23,701	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 block of 2 Classrooms Construction	Camgweng Primary School	LGMSD (Former LGDP)	Works Underway	23,701	0
LCII: Okuti				249	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention - 2 Stance VIP Latrine	Locom Primary School	LGMSD (Former LGDP)	Completed	249	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,820	42,418
LCII: Katwotwo				5,004	3,169
Item: 263311 Conditional transfers for Primary Education					
Loluko Primary School	Katwotwo	Conditional Grant to Primary Education	N/A	5,004	3,169
			(Fund Transferred)		
LCII: Kiteny				24,160	15,373
Item: 263311 Conditional transfers for Primary Education					
Lodum Oyere Primary School	Kiteny	Conditional Grant to Primary Education	N/A	3,599	2,297
			(Fund Transferred)		
Lokoropwac Primary School	Kiteny	Conditional Grant to Primary Education	N/A	3,891	2,478
			(Fund Transferred)		

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		310,807	166,690
Lalekan Primary School	Kiteny	Conditional Grant to Primary Education	N/A	4,759	3,017
			(Fund Transferred)		
Ladotonen Primary School	Kiteny	Conditional Grant to Primary Education	N/A	4,420	2,806
			(Fund Transferred)		
Morongole Primary School	Kiteny	Conditional Grant to Primary Education	N/A	3,725	2,375
			(Fund Transferred)		
Lakongera Primary School	Kiteny	Conditional Grant to Primary Education	N/A	3,765	2,400
			(Fund Transferred)		
LCII: Lolia				3,757	2,395
Item: 263311 Conditional transfers for Primary Education					
Locom Primary School		Conditional Grant to Primary Education	N/A	3,757	2,395
			(Fund Transferred)		
LCII: Lolwa				21,081	13,337
Item: 263311 Conditional transfers for Primary Education					
Agromin Primary School	Lolwa	Conditional Grant to Primary Education	N/A	4,625	2,934
			(Fund Transferred)		
Lunganyura Primary School	Lolwa	Conditional Grant to Primary Education	N/A	5,320	3,365
			(Fund Transferred)		
Orom Primary School	Lolwa	Conditional Grant to Primary Education	N/A	6,985	4,399
			(Fund Transferred)		
Camgweng Primary School	Lolwa	Conditional Grant to Primary Education	N/A	4,152	2,640
			(Fund Transferred)		
LCII: Okuti				12,818	8,144
Item: 263311 Conditional transfers for Primary Education					
Locomo Primary School	Okuti	Conditional Grant to Primary Education	N/A	2,794	1,797
			(Fund Transferred)		
Lokom Primary School	Okuti	Conditional Grant to Primary Education	N/A	5,272	3,336
			(Fund Transferred)		
Kwarayo Okuti Primary School	Okuti	Conditional Grant to Primary Education	N/A	4,751	3,012
			(Fund Transferred)		
LG Function: Secondary Education				31,242	17,671
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,242	17,671
LCII: Lolia				31,242	17,671
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		310,807	166,690
Orom Seed Secondary School	Orom Seed SS	Conditional Grant to Secondary Education	N/A	31,242	17,671
(Fund Transferred)					
Sector: Health				43,943	23,097
LG Function: Primary Healthcare				43,943	23,097
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				29,131	19,994
LCII: Not Specified				29,131	19,994
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house	Akilok HCII	PRDP	Completed	29,131	19,994
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,812	3,103
LCII: Akurumo				2,962	0
Item: 263104 Transfers to other govt. units (Current)					
Locomo HCII	Locomo Central	Conditional Grant to PHC - development	N/A	2,962	0
LCII: Kiteny				8,887	2,241
Item: 263104 Transfers to other govt. units (Current)					
Orom HCIII	Lenga Ward	Conditional Grant to PHC - development	N/A	5,925	2,241
(Fund Transferred)					
Lalekan HCII	Lalekan Central	Conditional Grant to PHC - development	N/A	2,962	0
LCII: Okuti				2,962	862
Item: 263104 Transfers to other govt. units (Current)					
Akilok HCII	Central Ward	Conditional Grant to PHC - development	N/A	2,962	862
(Fund Transferred)					
Sector: Water and Environment				68,222	52,149
LG Function: Rural Water Supply and Sanitation				68,222	52,149
<i>Capital Purchases</i>					
Output: Shallow well construction				8,998	0
LCII: Okuti				8,998	0
Item: 312104 Other Structures					
Construction shalow well	Lokom	Conditional Grant to PAF monitoring	Being Procured	8,998	0
Output: Borehole drilling and rehabilitation				31,564	51,049
LCII: Akurumo				9,264	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Locomo BH DWD 10840	Conditional transfer for Rural Water	Being Procured	9,264	0
LCII: Katwotwo				0	16,650

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		310,807	166,690
Item: 312104 Other Structures					
Deep Borehole Drilling	Lobiri	JICA	Completed	0	16,650
LCII: Kiteny				22,300	34,399
Item: 312104 Other Structures					
Deep Borehole Drilling	Telateng	JICA	Completed	0	16,650
Deep Borehole Drilling	Palawola	Conditional transfer for Rural Water	Works Underway	22,300	1,100
Deep Borehole Drill	Tegot Kalabong	JICA	Completed	0	16,650
Output: PRDP-Borehole drilling and rehabilitation				27,661	1,100
LCII: Katwotwo				5,361	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Lumule WDD 0545	Conditional transfer for Rural Water(PRDP)	Being Procured	5,361	0
LCII: Lolwa				22,300	1,100
Item: 312104 Other Structures					
Deep Borehole Drilling	Ojorongole	Conditional transfer for Rural Water(PRDP)	Works Underway	22,300	1,100

Vote: 527 Kitgum District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		9,000	155,513
Sector: Education				0	155,513
LG Function: Pre-Primary and Primary Education				0	21,986
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	21,986
LCII: Not Specified				0	21,986
Item: 263311 Conditional transfers for Primary Education					
Not Specified		Not Specified	N/A (Fund Transferred)	0	21,986
LG Function: Secondary Education				0	133,527
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	133,527
LCII: Not Specified				0	133,527
Item: 263319 Conditional transfers for Secondary Schools					
Not Specified		Not Specified	N/A (Fund Transferred)	0	133,527
Sector: Public Sector Management				9,000	0
LG Function: District and Urban Administration				9,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				9,000	0
LCII: Not Specified				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Adminitration Rehabilitation		Not Specified	Completed	9,000	0

Vote: 527 Kitgum District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 527 Kitgum District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In