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**Vote: 527** Kitgum District

**2013/14 Quarter 2**

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**Structure of Quarterly Performance Report**

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**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 2013/14. 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: 20/10/2014

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

**Vote: 527** Kitgum District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,240,868	509,415	41%
2a. Discretionary Government Transfers	3,471,233	1,618,491	47%
2b. Conditional Government Transfers	16,146,046	8,032,096	50%
2c. Other Government Transfers	3,433,745	1,565,853	46%
3. Local Development Grant	963,629	481,815	50%
4. Donor Funding	3,325,685	930,856	28%
<b>Total Revenues</b>	<b>28,581,207</b>	<b>13,138,526</b>	<b>46%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,115,606	1,959,470	1,853,802	48%	45%	95%
2 Finance	454,200	197,259	196,457	43%	43%	100%
3 Statutory Bodies	847,615	370,671	370,671	44%	44%	100%
4 Production and Marketing	1,738,635	862,235	850,159	50%	49%	99%
5 Health	4,776,988	2,190,894	1,987,462	46%	42%	91%
6 Education	11,668,111	5,654,880	5,654,880	48%	48%	100%
7a Roads and Engineering	2,979,610	827,730	827,730	28%	28%	100%
7b Water	1,059,205	600,381	600,381	57%	57%	100%
8 Natural Resources	152,030	71,595	71,595	47%	47%	100%
9 Community Based Services	508,049	252,596	252,596	50%	50%	100%
10 Planning	199,814	107,546	102,278	54%	51%	95%
11 Internal Audit	81,343	24,711	24,170	30%	30%	98%
<b>Grand Total</b>	<b>28,581,207</b>	<b>13,119,967</b>	<b>12,792,182</b>	<b>46%</b>	<b>45%</b>	<b>98%</b>
<i>Wage Rec't:</i>	10,284,229	4,970,660	4,892,976	48%	48%	98%
<i>Non Wage Rec't:</i>	7,124,534	3,526,245	3,465,796	49%	49%	98%
<i>Domestic Dev't</i>	7,846,759	3,857,461	3,667,808	49%	47%	95%
<i>Donor Dev't</i>	3,325,685	765,602	765,601	23%	23%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

By the year end of the second quarter of financial year 2013/14, Kitgum District Local Government Realized cumulative receipt of UGX 13,123,041,000 against approved Budget of UGX 28,581,207,000. The out turn represent quarter Two performance of 46%, the underperformance arose due to poor performance noted under Locally Raised Revenue and Donor Funding which performs at 41% and 28% respectively the salient reason are explain below under local revenue performance the none released of fund from Cater center and JICA both Grants which performs at 0% adversely affected The performance. The entire Cumulative Receipts were disbursed to the eleven Departments of the district. The cumulative Expenditure by the various department amounted to UGX 13,123,042,000. Representing absorption of 100% by the end of the second Quarter of financial year 2013.

**Vote: 527** Kitgum District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,240,868</b>	<b>509,415</b>	<b>41%</b>
Market/Gate Charges	90,633	43,400	48%
Application Fees	46,002	35,000	76%
Fees from Hospital Private Wings	10,000	2,300	23%
Land Fees	2,000	400	20%
Land Government Owned Corporations	728,868	273,340	38%
Local Service Tax	25,000	13,000	52%
Miscellaneous	5,650	3,500	62%
Other Fees and Charges	172,000	61,659	36%
Park Fees	103,717	51,900	50%
Registration of Businesses	1,500	1,016	68%
Rent & Rates from other Gov't Units	5,000	1,760	35%
Rent & rates-produced assets-from private entities	42,498	20,340	48%
Sale of non-produced government Properties/assets	8,000	1,800	23%
<b>2a. Discretionary Government Transfers</b>	<b>3,471,233</b>	<b>1,618,491</b>	<b>47%</b>
Transfer of District Unconditional Grant - Wage	993,938	488,039	49%
Urban Equalisation Grant	42,257	21,128	50%
District Unconditional Grant - Non Wage	384,020	192,010	50%
Hard to reach allowances	1,484,397	676,568	46%
Transfer of Urban Unconditional Grant - Wage	202,793	58,832	29%
Urban Unconditional Grant - Non Wage	163,656	81,828	50%
District Equalisation Grant	200,172	100,086	50%
<b>2b. Conditional Government Transfers</b>	<b>16,146,046</b>	<b>8,032,096</b>	<b>50%</b>
Conditional Transfers for Primary Teachers Colleges	280,404	186,936	67%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Transfers for Non Wage Community Polytechnics	56,639	37,758	67%
Conditional transfer for Rural Water	571,370	285,685	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	67,468	33,734	50%
Conditional Grant to Women Youth and Disability Grant	16,247	8,124	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	86,400	14,400	17%
Conditional transfers to DSC Operational Costs	34,054	17,026	50%
Conditional Transfers for Non Wage Technical Institutes	157,987	105,324	67%
Conditional Grant to Primary Salaries	4,530,948	2,171,756	48%
Conditional Grant to Functional Adult Lit	17,812	8,906	50%
Conditional Grant to SFG	365,017	182,508	50%
Conditional Grant to Secondary Salaries	1,120,529	518,484	46%
Conditional Grant to Secondary Education	1,309,688	873,125	67%
Conditional transfers to Production and Marketing	289,427	144,714	50%
Conditional Grant to Agric. Ext Salaries	28,002	7,606	27%
Conditional Grant to Primary Education	381,745	254,496	67%
Conditional Grant to PHC Salaries	2,553,786	1,176,027	46%
Conditional Grant to NGO Hospitals	428,235	214,118	50%
Conditional Grant to PHC- Non wage	119,386	59,692	50%
Conditional Grant to PHC - development	486,709	243,354	50%
Conditional Grant to PAF monitoring	86,761	43,380	50%

**Vote: 527** Kitgum District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Tertiary Salaries	669,166	231,588	35%
Conditional Grant to Community Devt Assistants Non Wage	4,512	2,256	50%
NAADS (Districts) - Wage	205,035	102,518	50%
Roads Rehabilitation Grant	771,730	385,864	50%
Conditional Grant to District Hospitals	256,929	128,464	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	44,100	35%
Conditional Grant for NAADS	802,635	401,317	50%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	71,051	35,526	50%
Construction of Secondary Schools	120,000	60,000	50%
Conditional transfers to Special Grant for PWDs	33,921	16,960	50%
Conditional transfers to School Inspection Grant	20,697	10,348	50%
<b>2c. Other Government Transfers</b>	<b>3,433,745</b>	<b>1,565,853</b>	<b>46%</b>
LED	10,000	0	0%
Q4 NAAD FUND	61,939	66,970	108%
Unspent balances – Conditional Grants	61,939	30,970	50%
Uganda Road Fund	735,931	144,000	20%
Population Secretariate (UNFPA)	22,560	14,758	65%
NUSAF Fund	2,450,040	1,257,219	51%
MAAIF Support Nodding sindrom	6,000	0	0%
LGDMS-Works	51,936	51,936	100%
CAIIP	23,400	0	0%
VODP II	10,000	0	0%
<b>3. Local Development Grant</b>	<b>963,629</b>	<b>481,815</b>	<b>50%</b>
LGMSD (Former LGDP)	963,629	481,815	50%
<b>4. Donor Funding</b>	<b>3,325,685</b>	<b>930,856</b>	<b>28%</b>
Donor Funding - NUDEIL	2,108,665	683,216	32%
Donor Funding - UNICEF	477,816	19,454	4%
Donor Funding- Cater center	28,000	0	0%
Donor Funding -NU-HITES	446,860	212,000	47%
Donor Funding- World Vision	43,344	10,836	25%
JICA ACAP-Water Sector	200,000	0	0%
Donor Funding - ALREP	21,000	5,350	25%
<b>Total Revenues</b>	<b>28,581,207</b>	<b>13,138,526</b>	<b>46%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

the underperformance of 41% under Locally Raised Revenue arose due to the underperformance noted under Park fees Local Government owned corporation and land fees performance were at 50% 23% and 35% fees from hospital performs at 23%, land fees performs at only 20% due poor attitude in getting land title which is course by lack of trust in the process of securing land title and it exorbitant facilitation fees by official who are connected with land department respectively while the respective revenue sauce performs generally at 24%.

**(ii) Cummulative Performance for Central Government Transfers**

the performance of 45% under Other Government Transfer was consistence with the planned Revenue which gave a performance of 46%. On the over all commulative performance The salient reason for under performance was for unkwon reason None Released of Fund by UNFPA,CAIIP and VODP meanwhile the quarterly over performance arose due over performance noted under NUSAF

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**Vote: 527** Kitgum District

**2013/14 Quarter 2**

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**Summary: Cummulative Revenue Performance**

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which individual Quarter performs at 51% and UNFPA which performs at 65%

**(iii) Cummulative Performance for Donor Funding**

the performance of 28% under Donor fund arouse due to nill performance noted under cater center and JICA project which both performs at 0 while UNICEF and ALREP performs at 4% and 25% respectively while NUDEIL performs at 32% while Only NU HITE performs at 47%

**Vote: 527** Kitgum District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,281,097	567,210	44%	320,274	277,408	87%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	47,289	23,644	50%	11,822	11,822	100%
Locally Raised Revenues	63,912	10,152	16%	15,978	5,490	34%
Multi-Sectoral Transfers to LLGs	178,564	89,482	50%	44,641	44,641	100%
District Unconditional Grant - Non Wage	65,779	31,657	48%	16,445	16,445	100%
Transfer of Urban Unconditional Grant - Wage	202,793	58,832	29%	50,698	18,320	36%
Transfer of District Unconditional Grant - Wage	376,596	180,298	48%	94,149	94,149	100%
Hard to reach allowances	316,165	158,145	50%	79,041	79,041	100%
<i>Development Revenues</i>	2,834,509	1,392,260	49%	708,627	1,059,901	150%
Donor Funding	56,395	26,293	47%	14,099	14,000	99%
LGMSD (Former LGDP)	359,642	161,131	45%	89,911	89,911	100%
Other Transfers from Central Government	2,375,004	1,182,498	50%	593,751	945,122	159%
Multi-Sectoral Transfers to LLGs	43,468	22,338	51%	10,867	10,868	100%
<b>Total Revenues</b>	<b>4,115,606</b>	<b>1,959,470</b>	<b>48%</b>	<b>1,028,901</b>	<b>1,337,309</b>	<b>130%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,281,097	462,146	36%	321,229	250,964	78%
Wage	579,389	239,130	41%	144,847	112,469	78%
Non Wage	701,708	223,017	32%	176,382	138,495	79%
<i>Development Expenditure</i>	2,834,509	1,391,655	49%	707,672	1,128,805	160%
Domestic Development	2,778,114	1,365,363	49%	694,529	1,114,805	161%
Donor Development	56,395	26,293	47%	13,144	14,000	107%
<b>Total Expenditure</b>	<b>4,115,606</b>	<b>1,853,802</b>	<b>45%</b>	<b>1,028,901</b>	<b>1,379,768</b>	<b>134%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		105,063	8%			
<i>Development Balances</i>		605	0%			
Domestic Development		605	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>105,668</b>	<b>3%</b>			

During quarter two of F/Y 2013/14 administration had a quarterly outturn of UGX. 1,337,308,000 representing 130% performance against the plan for the quarter of UGX.1,028,901,000. the reason for over performance the disbursement of NUSAF II fund by OPM whose funding does go through our General fund but direct to the Project Account presumably from OPM While the commulative out turn lead to the annual performance of 48% against the annual provision of UGX 4,115,606,000.

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

Delays on the procurement and award process

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	8	3
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	52	52
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	16	2
No. of existing administrative buildings rehabilitated	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of vehicles purchased (PRDP)	5	5
No. of motorcycles purchased (PRDP)	4	4
No. of computers, printers and sets of office furniture purchased	4	4
<b>Function Cost (UShs '000)</b>	4,115,606	<b>1,853,802</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,115,606</b>	<b>1,853,802</b>

During the Q2, salaries were paid, small office equipment and stationaries were procured, submissions to line ministries were made and the four motorcycle were procured

**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	433,397	195,654	45%	108,349	108,902	101%
Conditional Grant to PAF monitoring	8,310	4,000	48%	2,078	2,000	96%
Locally Raised Revenues	68,731	22,313	32%	17,183	17,813	104%
Multi-Sectoral Transfers to LLGs	154,888	77,444	50%	38,722	38,722	100%
District Unconditional Grant - Non Wage	95,349	38,837	41%	23,837	23,837	100%
Transfer of District Unconditional Grant - Wage	106,119	53,060	50%	26,530	26,530	100%
<i>Development Revenues</i>	20,804	1,605	8%	3,576	0	0%
Donor Funding	11,106	0	0%	2,777	0	0%
LGMSD (Former LGDP)	6,500	1,605	25%	0	0	
Multi-Sectoral Transfers to LLGs	3,198	0	0%	799	0	0%
<b>Total Revenues</b>	<b>454,200</b>	<b>197,259</b>	<b>43%</b>	<b>111,925</b>	<b>108,902</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	433,397	194,852	45%	108,349	108,101	100%
Wage	106,119	53,060	50%	26,530	26,530	100%
Non Wage	327,278	141,792	43%	81,819	81,571	100%
<i>Development Expenditure</i>	20,804	1,605	8%	3,576	803	22%
Domestic Development	9,698	1,605	17%	799	803	100%
Donor Development	11,106	0	0%	2,777	0	0%
<b>Total Expenditure</b>	<b>454,200</b>	<b>196,457</b>	<b>43%</b>	<b>111,925</b>	<b>108,903</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		802	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>802</b>	<b>0%</b>			

By the end of the second Quarter of Financial year 2013/14, Finance Department in Kitgum District Received quarterly receipt of UGX 197,259,000 against approved Quarterly plan of UGX 111,925,000. the out turn represent quarter two performance of 97%, the under performance arose due to poor performance noted under Locally Raised Revenue and District Unconditional Grant which performs at 26% and 63% respectively the poor performance noted under Locally raised revenue was due to poor performance noted under park fees which performs at only 7% during the quarter the salient reason why the fund was not raised was due stiff competition from private park owners .

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

Unspent balance arose due to the long and stringent procurement requirement for example by the end of the first quarter, the entity had not yet received clearances from Office of the solicitor General Gulu regarding the subject matter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/6/2013	12/12/2013
Value of LG service tax collection	60000000	12000000
Value of Hotel Tax Collected	1000000	0
Value of Other Local Revenue Collections	300000000	12000000
Date of Approval of the Annual Workplan to the Council	30/8/2013	29/8/2013
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	28/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013
	<b>Function Cost (UShs '000)</b>	<b>196,457</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>196,457</b>

Quarter one Performance Reports was submitted on 26/11/2013 after the operational issues were fixed. Value of Local Service Tax Collected was 12,428,846 Representing performance of 24%. The under Performance was due to low release of LST Local Revenue Managements, Value of other Local was UGX 37,187,190 performance of 20% The underperformance under other revenue source was due to poor performance noted under Rent and Rates from private entity, Land fees which performs at approximately 18% and sale of boarded offs Asset which was not completely done during the entire Quarter 1 of the financial year 2013/14. The Delays in boarding off of Unserviceable Asset was equally highlighted by the teams from office of Auditor General During their statutory Audit. if the Assets are finally sold off, then it will trigger an inflows of closed to UGX 30,000,000

**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	826,829	360,279	44%	206,707	174,491	84%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	67,468	33,734	50%	16,867	16,867	100%
Conditional transfers to DSC Operational Costs	34,054	17,026	50%	8,513	8,513	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	44,100	35%	31,590	22,000	70%
Conditional transfers to Councillors allowances and Ex	86,400	14,400	17%	21,600	4,824	22%
Locally Raised Revenues	204,599	102,300	50%	51,150	51,150	100%
Multi-Sectoral Transfers to LLGs	218,009	109,004	50%	54,502	54,502	100%
District Unconditional Grant - Non Wage	31,648	22,269	70%	7,912	7,912	100%
Transfer of District Unconditional Grant - Wage	34,892	17,446	50%	8,723	8,723	100%
<i>Development Revenues</i>	20,786	10,392	50%	5,197	5,196	100%
Donor Funding	11,233	5,616	50%	2,808	2,808	100%
LGMSD (Former LGDP)	9,553	4,776	50%	2,388	2,388	100%
<b>Total Revenues</b>	<b>847,615</b>	<b>370,671</b>	<b>44%</b>	<b>211,904</b>	<b>179,687</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	826,829	360,279	44%	206,707	181,243	88%
Wage	184,652	61,547	33%	46,163	30,724	67%
Non Wage	642,177	298,732	47%	160,544	150,520	94%
<i>Development Expenditure</i>	20,786	10,392	50%	5,197	5,196	100%
Domestic Development	9,553	4,776	50%	2,388	2,388	100%
Donor Development	11,233	5,616	50%	2,808	2,808	100%
<b>Total Expenditure</b>	<b>847,615</b>	<b>370,671</b>	<b>44%</b>	<b>211,904</b>	<b>186,439</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

in Financial year 2013/14 statutory bodies had a total budget estimate of 847,615,000/=, and a cumulative out turn of 370,671,000/= which was 44% of the total budget. Qtr 2 budget was estimated at 211,904,000/= the qtr 2 out turn was 179,687,000/= reflecting 85%. Overall workplan expenditure was estimated at 847,615,000 and cumulative expenditure of 370,671,000 giving 44%. Q2 expenditure was estimated at 211,904,000 and an outturn of 179,687,000 giving 85%.

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

Unspent balance arose due to the long and stringent procurement requirement for example by the end of the first quarter, the entity had not yet received clearances from Office of the solicitor General Gulu regarding the subject matter.

**(ii) Highlights of Physical Performance**

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

**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	40	10
No. of land applications (registration, renewal, lease extensions) cleared	250	98
No. of Land board meetings	6	3
No. of Auditor Generals queries reviewed per LG	2	0
No. of LG PAC reports discussed by Council	4	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>847,615</b>	<b>370,671</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>847,615</b>	<b>370,671</b>

statutory bodies was able to commit funds on two full council meeting, six standing committee meetings, land board meetings, 1 District service commission meeting, payment of monthly salaries to staff, office administration

**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	611,934	298,883	49%	152,984	149,786	98%
Conditional Grant to Agric. Ext Salaries	28,002	7,606	27%	7,000	3,803	54%
Conditional transfers to Production and Marketing	81,340	40,670	50%	20,335	20,335	100%
NAADS (Districts) - Wage	205,035	102,518	50%	51,259	51,259	100%
Locally Raised Revenues	21,560	10,690	50%	5,390	5,390	100%
Other Transfers from Central Government	77,939	38,985	50%	19,485	19,485	100%
Multi-Sectoral Transfers to LLGs	26,778	13,295	50%	6,695	6,695	100%
District Unconditional Grant - Non Wage	17,283	8,621	50%	4,321	4,321	100%
Transfer of District Unconditional Grant - Wage	153,997	76,499	50%	38,499	38,499	100%
<i>Development Revenues</i>	1,126,701	563,352	50%	281,675	214,789	76%
Conditional Grant for NAADS	802,635	401,317	50%	200,659	133,772	67%
Conditional transfers to Production and Marketing	208,087	104,044	50%	52,022	52,022	100%
Donor Funding	32,391	16,196	50%	8,098	8,098	100%
Locally Raised Revenues	5,650	2,825	50%	1,413	1,413	100%
Other Transfers from Central Government	77,939	38,970	50%	19,485	19,485	100%
<b>Total Revenues</b>	<b>1,738,635</b>	<b>862,235</b>	<b>50%</b>	<b>434,659</b>	<b>364,576</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	611,934	286,808	47%	152,983	131,069	86%
Wage	387,034	186,516	48%	96,758	89,810	93%
Non Wage	224,900	100,292	45%	56,225	41,259	73%
<i>Development Expenditure</i>	1,126,701	563,351	50%	281,675	233,507	83%
Domestic Development	1,094,310	547,156	50%	273,578	225,410	82%
Donor Development	32,391	16,196	50%	8,098	8,098	100%
<b>Total Expenditure</b>	<b>1,738,635</b>	<b>850,159</b>	<b>49%</b>	<b>434,659</b>	<b>364,576</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,075	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,075</b>	<b>1%</b>			

The Production Department during second quarter of 2013/14, received Shs 364,576,000 out of the expected Shs434,659,000 representing 84%. On the overall in Q2 of FY 2013/14, the department has received Shs862,235,000 out of annual budget of Shs 1,748,635,000 representing 50% performance. Out of the amount received of 364,576,000, The entire disbursement was absorbed during the Quarter totalling to UGX 364,576,000 was spent Representing 113% leaving a balance Unspent bal of zero

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

Unspent balance arose due to the long and stringent procurement requirement for example by the end of the first quarter, the entity had not yet received clearances from Office of the solicitor General Gulu regarding the subject matter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	10	10
No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	41607	10400
No. of farmer advisory demonstration workshops	110	110
No. of farmers receiving Agriculture inputs	5830	1457
<b>Function Cost (US\$ '000)</b>	<b>1,099,424</b>	<b>670,135</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	2	2
No. of livestock vaccinated	50000	12450
No. of livestock by type undertaken in the slaughter slabs	41000	14000
No. of fish ponds constructed and maintained	23	0
No. of fish ponds stocked	23	3
Quantity of fish harvested	18000	5000
No. of tsetse traps deployed and maintained	500	100
<b>Function Cost (US\$ '000)</b>	<b>603,561</b>	<b>172,799</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	12	3
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	12	3
No of businesses issued with trade licenses	225	56
A report on the nature of value addition support existing and needed	yes	no
<b>Function Cost (US\$ '000)</b>	<b>35,650</b>	<b>7,226</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,738,635</b>	<b>850,159</b>

No Technology was distributed to farmers under Agribusinesses advisory services, out of the planned 10, All the planned 10 Sub county farmers fora are functional, 31,200 farmers out of the planned 41,607 farmers accessed advisory services, 220 farmers advisory demonstration workshops were held out of the planned 110, 2138 farmers received input out of the planned 5,830 as procurement process is still in progress. According to the revised guideline, the number of farmers to receive technology inputs is reduced to 2,100 from 5,830. All the two Planned Marketing facilities were constructed in the Sub Counties of Mucwini and Omiya Anyima under ALREP by PMU, 23,950 Livestock were vaccinated against the targeted 50,000, 21,900 livestock were taken to slaughter slabs against the planned 41,000, 6 Fish pond were constructed and maintained out of the planned 23. 3 fish ponds were stocked out of the planned 23, 14,000 fish was harvested out of the planned 18,000 for the year., 240 tse tse traps deployed and maintained against the planned 500, 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, 78 businesses were issued with licences against the planned 225, 38 agrobusiness proprietors were trained on Value Chain Development and general business skills out of the planned 38

**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,476,481	1,636,962	47%	869,120	829,011	95%
Conditional Grant to PHC Salaries	2,553,786	1,176,027	46%	638,447	598,338	94%
Conditional Grant to PHC- Non wage	119,386	59,692	50%	29,846	29,846	100%
Conditional Grant to District Hospitals	256,929	128,464	50%	64,232	64,232	100%
Conditional Grant to NGO Hospitals	428,235	214,118	50%	107,059	107,059	100%
Locally Raised Revenues	33,155	16,289	49%	8,289	8,289	100%
Multi-Sectoral Transfers to LLGs	76,497	38,248	50%	19,124	19,124	100%
District Unconditional Grant - Non Wage	8,493	4,123	49%	2,123	2,123	100%
<i>Development Revenues</i>	1,300,507	553,932	43%	325,127	145,576	45%
Conditional Grant to PHC - development	486,709	243,354	50%	121,677	121,677	100%
Donor Funding	718,204	262,780	37%	179,551	0	0%
LGMSD (Former LGDP)	65,584	32,792	50%	16,396	16,396	100%
Multi-Sectoral Transfers to LLGs	30,011	15,006	50%	7,503	7,503	100%
<b>Total Revenues</b>	<b>4,776,988</b>	<b>2,190,894</b>	<b>46%</b>	<b>1,194,247</b>	<b>974,587</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,476,481	1,622,159	47%	869,120	814,847	94%
Wage	2,553,786	1,176,027	46%	638,447	598,338	94%
Non Wage	922,695	446,131	48%	230,674	216,509	94%
<i>Development Expenditure</i>	1,300,507	365,304	28%	325,127	3,700	1%
Domestic Development	582,303	102,523	18%	145,576	3,700	3%
Donor Development	718,204	262,780	37%	179,551	0	0%
<b>Total Expenditure</b>	<b>4,776,988</b>	<b>1,987,462</b>	<b>42%</b>	<b>1,194,247</b>	<b>818,547</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,803	0%			
<i>Development Balances</i>		188,629	15%			
Domestic Development		188,629	32%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>203,432</b>	<b>4%</b>			

The health department received 2,190,894,000 out of 4,776,988,000 for the financial year (which is 46% of the annual Budget). In quarter 2 the district received 974,587,000 out of 1,194,247 budget (ie 92%). The health department received the recurrent revenue of 807,951 out of 869,120 approved plan which is 93%. The health department received the development revenue of 408,356 out of 1,300,507 of the total budget (31%), and a total of 408,356 out of 325,127 which is 126%. In Quarter 1 Health department consumed the recurrent expenditure 735,702 out of annual expenditure of 3,476,481 (21%) and quarter 1 expenditure of 735,702 out of 869,120 (85%). The health department used 262,780 development expenditure out of the total annual budget of 1,300,507 (ie 20%) and 262,780 out of 325,127 plan for the quarter 1 (ie 81%). The health department total expenditure in quarter one was 998,482 out of 1,194,247 (ie 84%).

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

Unspent balance arose due to the long and stringent procurement requirement for example by the end of the first quarter, the entity had not yet received clearances from Office of the solicitor General Gulu regarding the subject matter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 5: Health**

	Planned outputs	and Performance
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	70	60
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	3000
No. and proportion of deliveries in the District/General hospitals	2000	1039
Number of total outpatients that visited the District/ General Hospital(s).	60000	30411
Number of inpatients that visited the NGO hospital facility	14000	5775
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1015
Number of outpatients that visited the NGO hospital facility	4000	8869
Number of outpatients that visited the NGO Basic health facilities	1500	795
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	44
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100	25
Number of trained health workers in health centers	200	185
No.of trained health related training sessions held.	12	4
Number of outpatients that visited the Govt. health facilities.	60000	15000
Number of inpatients that visited the Govt. health facilities.	1500	375
No. and proportion of deliveries conducted in the Govt. health facilities	1500	375
%age of approved posts filled with qualified health workers	65	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	60
No. of children immunized with Pentavalent vaccine	5000	1250
No of healthcentres constructed	3	0
No of healthcentres constructed (PRDP)	4	2
No of staff houses constructed	3	1
No of staff houses constructed (PRDP)	1	1
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	1	1
No of OPD and other wards constructed (PRDP)	2	2
<b>Function Cost (UShs '000)</b>	<b>4,776,988</b>	<b>1,987,462</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,776,988</b>	<b>1,987,462</b>

In quarter Two the district received total OPD of 35,580 out of which 12,300 were from lower health units,7869 were from NGOs hospital and 15,4111 were from kitgum Government Hospital. A total of 5,187 patients were admitted in health facilities in Kitgum district out of which 321 were from the lower health units ,2,591 were from Kitgum Government Hospital and 2,275 were from St. Joseph Hospital. A total of 1396 mothers in quarter one deliver in the heath units in kitgum district out of which 342 were from lower health units,539 were from Kitgum Government Hospital and 515 were from St. Josep[h hospital. The district has a total 70% Of the approved post filled with qualified health workers.

**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	9,946,750	5,029,691	51%	2,486,688	2,537,505	102%
Conditional Grant to Tertiary Salaries	669,166	231,588	35%	167,291	121,065	72%
Conditional Grant to Primary Salaries	4,530,948	2,171,756	48%	1,132,737	1,093,600	97%
Conditional Grant to Secondary Salaries	1,120,529	518,484	46%	280,132	268,961	96%
Conditional Grant to Primary Education	381,745	254,496	67%	95,436	127,248	133%
Conditional Grant to Secondary Education	1,309,688	873,125	67%	327,422	436,563	133%
Conditional transfers to School Inspection Grant	20,697	10,348	50%	5,174	5,174	100%
Conditional Transfers for Non Wage Community Polyt	56,639	37,758	67%	14,160	18,879	133%
Conditional Transfers for Non Wage Technical Institut	157,987	105,324	67%	39,497	52,662	133%
Conditional Transfers for Primary Teachers Colleges	280,404	186,936	67%	70,101	93,468	133%
Locally Raised Revenues	23,364	11,200	48%	5,841	5,400	92%
Multi-Sectoral Transfers to LLGs	157,483	78,742	50%	39,371	39,371	100%
District Unconditional Grant - Non Wage	13,202	6,510	49%	3,301	3,210	97%
Transfer of District Unconditional Grant - Wage	56,667	28,000	49%	14,167	14,000	99%
Hard to reach allowances	1,168,232	515,424	44%	292,058	257,905	88%
<i>Development Revenues</i>	1,721,361	625,189	36%	430,340	194,848	45%
Conditional Grant to SFG	365,017	182,508	50%	91,254	91,254	100%
Construction of Secondary Schools	120,000	60,000	50%	30,000	30,000	100%
Donor Funding	941,968	235,492	25%	235,492	0	0%
LGMSD (Former LGDP)	59,409	29,704	50%	14,852	14,852	100%
Locally Raised Revenues	18,562	9,282	50%	4,641	4,641	100%
Multi-Sectoral Transfers to LLGs	216,405	108,202	50%	54,101	54,101	100%
<b>Total Revenues</b>	<b>11,668,111</b>	<b>5,654,880</b>	<b>48%</b>	<b>2,917,028</b>	<b>2,732,353</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	9,946,750	5,029,692	51%	2,486,687	2,486,683	100%
Wage	6,207,581	3,061,033	49%	1,551,895	1,551,895	100%
Non Wage	3,739,169	1,968,659	53%	934,792	934,788	100%
<i>Development Expenditure</i>	1,721,361	625,189	36%	430,341	426,939	99%
Domestic Development	779,393	389,697	50%	194,849	194,849	100%
Donor Development	941,968	235,492	25%	235,492	232,090	99%
<b>Total Expenditure</b>	<b>11,668,111</b>	<b>5,654,880</b>	<b>48%</b>	<b>2,917,028</b>	<b>2,913,622</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Total amount of money received for construction ,classroom , teachers houses,supply of furniture UG shs 127,756,000 Inspection and monitoring 5 .174.000.. UPE release is 145.103.667. USE is 63,179,756. UPPET received 18,875,205.Grant to tertiary salary 110,523000, grnt to primary salary 1,078,156,000, grant to secondary education is 249,523,000, grant to primary education is 127,248,000, grant to seondary education is 436,563,000, trasfer to non wage techica institute is 52,662,000, transfer to PTC is 93,468,000, locally raised revenue is 5,800,000, multi sectoral transfer to LLGs 39,371,000, district unconditional grant - non Wage is 3,300,000, Transfer of district unconditional grant - Wageis 14,000,000,hard to reach allowance 257,519,000,(Over all recurrent revenue is 2,492,186,000 )SFG grant is 91,254,000, construction of secondary school is 30,000,000, (this money has not received in the third quarter),



**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 6: Education**

donor funding is 235,492,000 (only 9,400,000 only was received LGMSD(former LGDP) 14.852.000,Locally raised Revenue 4.641.000,Multy- sectoraltrasfers to LLGs 54,101,000.(Over all development revenue is 430,340,000) Grnt total 2,922,526,000

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

unspent balance came due to most construction contracts still being under defect liability period which payment can only be effected after that.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1154	1154
No. of qualified primary teachers	1137	1137
No. of School management committees trained (PRDP)	342	0
No. of pupils enrolled in UPE	56864	0
No. of student drop-outs	20	20
No. of Students passing in grade one	200	200
No. of pupils sitting PLE	3400	3400
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	1	0
No. of classrooms constructed in UPE (PRDP)	1	1
No. of latrine stances constructed	1	1
No. of latrine stances constructed (PRDP)	1	0
No. of latrine stances rehabilitated (PRDP)	0	1
No. of teacher houses rehabilitated	0	1
No. of teacher houses constructed (PRDP)	8	8
No. of teacher houses rehabilitated (PRDP)	2	0
No. of primary schools receiving furniture	1	1
No. of primary schools receiving furniture (PRDP)	7	7
<b>Function Cost (US\$ '000)</b>	<b>6,854,629</b>	<b>3,213,634</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	213	2132
No. of students passing O level	140	140
No. of students sitting O level	1280	1280
No. of students enrolled in USE	7716	7002
No. of classrooms constructed in USE	2	0
<b>Function Cost (US\$ '000)</b>	<b>2,380,488</b>	<b>1,340,604</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	67	67
No. of students in tertiary education	675	675
<b>Function Cost (US\$ '000)</b>	<b>2,339,428</b>	<b>1,051,710</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	117	99
No. of secondary schools inspected in quarter	28	28
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>93,566</b>	<b>48,932</b>

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function: 0785 Special Needs Education</i>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>11,668,111</b>	<b>5,654,880</b>

Numbers of classroom constructed and completed 10, teachers house been constructed and completed 5 semi detach, supply of seatter desks (72),number of inspection and monitoring carried out in 117 both primary and secondary schools, UPE released to the 99 primary schools, USE to 7 secondary schools and UPPET to 1 community polytechnique. Conditional grant released to , 110 government aided education institutions received timely.

**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	78,836	39,239	50%	19,709	19,632	100%
Locally Raised Revenues	9,091	4,400	48%	2,273	2,200	97%
Multi-Sectoral Transfers to LLGs	8,019	4,000	50%	2,005	2,000	100%
District Unconditional Grant - Non Wage	2,498	1,225	49%	625	625	100%
Transfer of District Unconditional Grant - Wage	59,228	29,614	50%	14,807	14,807	100%
<i>Development Revenues</i>	2,900,774	788,491	27%	724,328	411,643	57%
Roads Rehabilitation Grant	771,730	385,864	50%	192,933	192,933	100%
Donor Funding	1,242,381	0	0%	310,595	0	0%
LGMSD (Former LGDP)	48,474	48,474	100%	24,237	24,237	100%
Other Transfers from Central Government	521,067	230,386	44%	117,283	115,193	98%
Multi-Sectoral Transfers to LLGs	317,122	123,767	39%	79,280	79,280	100%
<b>Total Revenues</b>	<b>2,979,610</b>	<b>827,730</b>	<b>28%</b>	<b>744,037</b>	<b>431,275</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	78,836	39,239	50%	19,709	19,212	97%
Wage	59,228	29,614	50%	14,807	14,807	100%
Non Wage	19,608	9,625	49%	4,902	4,405	90%
<i>Development Expenditure</i>	2,900,774	788,491	27%	724,328	533,959	74%
Domestic Development	1,658,393	788,491	48%	413,733	533,959	129%
Donor Development	1,242,381	0	0%	310,595	0	0%
<b>Total Expenditure</b>	<b>2,979,610</b>	<b>827,730</b>	<b>28%</b>	<b>744,037</b>	<b>553,170</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

DURING Q2 FY 2013/14 ROADS AND ENGINEERING DEPARTMENT HAD QUARTERLY OUTTURN OF SHILLINGS 431,275,000 REPRESENTING PERFORMANCE OF 58% OF THE PLANNED TARGET OF 795,973,000. IN GENERAL THE ANNUAL PROVISION TARGET IS SHS 2,979,610,000 OF WHICH; REVENUE: URF UGX 159,679,072; LRR UGX. 2,756,000; PRDP UGX. 64,931,940; RTI (U-GROWTH) UGX. 128,000,000..IN Q1 FY 2013/14 THE DEPARTMENTAL EXPENDITURE IS 70,185,000 REPRESENTING UNDERPERFORMANCE OF 9% AGAINST PLAN TARGET OF SHILLINGS 795,973,000, THESE EX EXPENDITURE ARE AS FOLLOWS: URF UGX. 48,246,266 - TRANSFERRED TO KITGUM TOWN COUNCIL, UGX. 21,463,630 - PERIODIC MAINTENANCE OF CORNER KALABONG - AKILOK ROAD; LRR UGX. 1,394,165 - TRANSPORT ALLOWANCE TO STAFF FOR JULY & AUGUST 2013, UGX. 220,000 - WAGES TO CLEANERS FOR JULY & AUGUST 2013, UGX. 806,000 - PAYMENT FOR GUARD SERVICES; PRDP UGX. 17,386,700 - PERIODIC MAINTENANCE OF AUCH - LANYDYANG ROAD; RTI (U-GROWTH) UGX. 14,107,388 - PAYMENT FOR CONSTRUCTION OF VENTD DRIFT OKOL - LAGOT CAR . AT THE END OF Q1 THE TOTAL UNSPENT BALANCE WAS SHS 0

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

Unspent balance arouse due to the long and stringent procurement requirement for example by the end of the first quarter, the entity had not yet received clearances from Office of the solicitor General Gulu regarding the subject matter.

**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	243	61
Length in Km of District roads periodically maintained	8	2
Length in Km. of rural roads constructed	18	1
Length in Km. of rural roads rehabilitated	18	5
Length in Km. of rural roads constructed (PRDP)	15	4
Length in Km. of rural roads rehabilitated (PRDP)	32	8
<b>Function Cost (UShs '000)</b>	<b>2,979,610</b>	<b>827,730</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,979,610</b>	<b>827,730</b>

1. BUSH CLEARING OF CORNER KALABONG - AKILOK ROAD DONE; 2. BUSH CLEARING OF AUCH-LANYDYANG ROAD STARTED; 3. CONSTRUCTION OF VENTED DRIFT ALONG OKOL - LAGOT CAR IN PROGRESS

**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,190	28,735	49%	14,798	14,035	95%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	4,383	2,000	46%	1,096	1,000	91%
Multi-Sectoral Transfers to LLGs	14,381	7,190	50%	3,595	3,595	100%
District Unconditional Grant - Non Wage	6,665	2,665	40%	1,666	1,000	60%
Transfer of District Unconditional Grant - Wage	11,761	5,880	50%	2,940	2,940	100%
<i>Development Revenues</i>	1,000,015	571,646	57%	400,004	367,886	92%
Conditional transfer for Rural Water	571,370	285,685	50%	142,843	142,843	100%
Donor Funding	228,473	185,875	81%	207,118	175,000	84%
District Equalisation Grant	200,172	100,086	50%	50,043	50,043	100%
<b>Total Revenues</b>	<b>1,059,205</b>	<b>600,381</b>	<b>57%</b>	<b>414,801</b>	<b>381,921</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,190	28,735	49%	14,797	13,408	91%
Wage	11,761	5,880	50%	2,940	2,940	100%
Non Wage	47,429	22,855	48%	11,857	10,468	88%
<i>Development Expenditure</i>	1,000,015	571,646	57%	400,004	368,513	92%
Domestic Development	771,543	385,771	50%	192,886	193,513	100%
Donor Development	228,473	185,875	81%	207,118	175,000	84%
<b>Total Expenditure</b>	<b>1,059,205</b>	<b>600,381</b>	<b>57%</b>	<b>414,801</b>	<b>381,921</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In Quarter 2 of FY 2013/14, Water and Sanitation department had an outturn of Uganda shillings 381,921,000 out of the planned shillings 414,801,000 representing performance of 92%. The departmental overall workplan target is shillings 1,059,205,000. The overperformance in outturn was a result of Donor contributions realised in Quarter 2. The cumulative expenditure for Quarter 2 FY 2013/14 is shillings 600,381,000 representing 57%. The cumulative expenditure against workplan is 92%. The Departmental cumulative unspent balance was UGX 126,345,000 representing under performance of 12% on the annual provision as shown in the table above. The department unspent balance is zero

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

Unspent balance arose due to the long and stringent procurement requirement for example by the end of the first quarter, the entity had not yet received clearances from Office of the solicitor General Gulu regarding the subject matter.

**(ii) Highlights of Physical Performance**

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

**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	10	2
No. of supervision visits during and after construction	62	15
No. of water points tested for quality	75	18
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	3
No. of sources tested for water quality	125	31
No. of water points rehabilitated	45	11
% of rural water point sources functional (Shallow Wells )	15	3
No. of water pump mechanics, scheme attendants and caretakers trained	34	8
No. of public sanitation sites rehabilitated	3	1
No. of water and Sanitation promotional events undertaken	3	1
No. of water user committees formed.	23	10
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	19	10
No. of deep boreholes rehabilitated	31	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	0
No. of deep boreholes rehabilitated (PRDP)	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	11	0
No. Of Water User Committee members trained	36	9
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19	5
<b>Function Cost (US\$ '000)</b>	<b>1,059,205</b>	<b>600,381</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,059,205</b>	<b>600,381</b>

During Quarter 1 FY 2013/14, Water and Sanitation sector conducted the following physical output as stated; Prepared procurement requisitions and plan for submission to chief executive for approval, drilled and supervised 7 boreholes under donor support JICA ACAP, Carried baseline survey for sanitation week Launch, sensitized communities on HIV/AIDS, Gender, Environment, six critical requirements for new water sources, held joint review meetings with WASH Stakeholders in subcounty

**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	144,173	69,589	48%	36,043	36,044	100%
Conditional Grant to District Natural Res. - Wetlands (	71,051	35,526	50%	17,763	17,763	100%
Locally Raised Revenues	10,000	2,542	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs	25,544	12,772	50%	6,386	6,386	100%
District Unconditional Grant - Non Wage	4,161	2,040	49%	1,040	1,040	100%
Transfer of District Unconditional Grant - Wage	33,417	16,709	50%	8,354	8,354	100%
<i>Development Revenues</i>	7,857	2,006	26%	1,463	0	0%
Donor Funding	5,851	0	0%	1,463	0	0%
LGMSD (Former LGDP)	2,006	2,006	100%	0	0	
<b>Total Revenues</b>	<b>152,030</b>	<b>71,595</b>	<b>47%</b>	<b>37,506</b>	<b>36,044</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	144,173	69,589	48%	36,043	37,833	105%
Wage	33,417	16,709	50%	8,354	8,354	100%
Non Wage	110,756	52,880	48%	27,689	29,479	106%
<i>Development Expenditure</i>	7,857	2,006	26%	1,463	0	0%
Domestic Development	2,006	2,006	100%	0	0	
Donor Development	5,851	0	0%	1,463	0	0%
<b>Total Expenditure</b>	<b>152,030</b>	<b>71,595</b>	<b>47%</b>	<b>37,506</b>	<b>37,833</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Environment and Natural Resources Department had a total revenue of 152,030,000 and a cumulative outturn of 71,195,000 giving a percentage of 47%. Q2 revenue was 37,506,000 giving Q2 outturn of 36,044,000 (96%). Overall workplan expenditure was planned at 152,030,000 giving an actual cumulative expenditure of 71,595,000 (47%). Q2 expenditure was estimated at 37,506,000 and actual expenditure of 37,833,000 (101%). The unspent revenue stands at 0.

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

The challenges were due to long and compulsory procurement compliance requirements ranging from advertisement, prequalification and acquisition of service providers in the sub-region.

**(ii) Highlights of Physical Performance**

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

**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	4	1
Number of people (Men and Women) participating in tree planting days	20	1
No. of Agro forestry Demonstrations	4	1
No. of community members trained (Men and Women) in forestry management	18	10
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	4	2
Area (Ha) of Wetlands demarcated and restored	4	1
No. of community women and men trained in ENR monitoring	20	20
No. of community women and men trained in ENR monitoring (PRDP)	140	83
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	32	10
No. of new land disputes settled within FY	8	2
<b>Function Cost (UShs '000)</b>	<b>152,030</b>	<b>71,595</b>
<b>Cost of Workplan (UShs '000):</b>	<b>152,030</b>	<b>71,595</b>

Most activities under ENR will be implemented in Q3 when procurement process is complete. Training of stakeholders under PRDP occurred in Mucwini and Orom sub counties where 48 participants were trained. One training under PAF fund for wetlands management took place in Omiya Anyima sub county where 20 people were trained. Environmental compliance activity and formulation of district ordinance meeting took place in Orom and Nam Okora sub counties. Establishment of tree nursery in Kitgum Town Council will take place in Q3 with other supplies of tree nursery inputs under PRDP. Other activities whose fund were not released will take place in Q2.



**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	311,109	154,187	50%	77,777	77,777	100%
Conditional Grant to Functional Adult Lit	17,812	8,906	50%	4,453	4,453	100%
Conditional Grant to Community Devt Assistants Non	4,512	2,256	50%	1,128	1,128	100%
Conditional Grant to Women Youth and Disability Gr	16,247	8,124	50%	4,062	4,062	100%
Conditional transfers to Special Grant for PWDs	33,921	16,960	50%	8,480	8,480	100%
Locally Raised Revenues	12,864	5,064	39%	3,216	3,216	100%
Multi-Sectoral Transfers to LLGs	125,269	62,634	50%	31,317	31,317	100%
District Unconditional Grant - Non Wage	6,202	3,101	50%	1,551	1,551	100%
Transfer of District Unconditional Grant - Wage	94,282	47,142	50%	23,571	23,571	100%
<i>Development Revenues</i>	196,939	98,410	50%	49,235	49,235	100%
Donor Funding	61,099	30,550	50%	15,275	15,275	100%
LGMSD (Former LGDP)	5,614	2,804	50%	1,404	1,404	100%
Multi-Sectoral Transfers to LLGs	130,226	65,057	50%	32,557	32,557	100%
<b>Total Revenues</b>	<b>508,049</b>	<b>252,596</b>	<b>50%</b>	<b>127,012</b>	<b>127,012</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	311,109	154,186	50%	77,777	78,530	101%
Wage	94,282	47,141	50%	23,571	23,571	100%
Non Wage	216,827	107,045	49%	54,207	54,960	101%
<i>Development Expenditure</i>	196,939	98,410	50%	49,235	48,483	98%
Domestic Development	135,840	67,860	50%	33,960	33,208	98%
Donor Development	61,099	30,550	50%	15,275	15,276	100%
<b>Total Expenditure</b>	<b>508,049</b>	<b>252,596</b>	<b>50%</b>	<b>127,012</b>	<b>127,014</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During this quarter the department was able to receive 127,012,000 for community development workers, 4,453,000 for Adult Litracy programme, 4,062,000 for women youth and disability, 8,480,000 for special grant for disability and 3,216,000 for locally raised revenue,

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

Unspent balance arose due to delays in payments through IFMS

**(ii) Highlights of Physical Performance**

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

**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	150	24
No. of Active Community Development Workers	4	1
No. FAL Learners Trained	240	60
No. of children cases ( Juveniles) handled and settled	4	1
No. of Youth councils supported	50	12
No. of assisted aids supplied to disabled and elderly community	5	2
No. of women councils supported	4	0
<b><i>Function Cost (UShs '000)</i></b>	<b>508,049</b>	<b>252,596</b>
<b>Cost of Workplan (UShs '000):</b>	<b>508,049</b>	<b>252,596</b>

3 Groups of persons with disability supported Shs 7,500,000, disability council supported with 692,000 shillings only and 270,000 paid for transport allowance for July and August paid to 3 support staff and 543,000 shillings only paid for staff training.

**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	163,483	94,567	58%	50,733	48,666	96%
Conditional Grant to PAF monitoring	27,007	11,335	42%	9,608	6,868	71%
Locally Raised Revenues	26,129	16,431	63%	8,500	9,431	111%
Other Transfers from Central Government	22,560	22,560	100%	7,802	7,802	100%
Multi-Sectoral Transfers to LLGs	28,126	14,062	50%	7,031	7,031	100%
District Unconditional Grant - Non Wage	25,405	16,767	66%	9,228	8,970	97%
Transfer of District Unconditional Grant - Wage	34,257	13,412	39%	8,564	8,564	100%
<i>Development Revenues</i>	36,331	12,979	36%	7,421	4,740	64%
Donor Funding	10,726	0	0%	2,681	0	0%
LGMSD (Former LGDP)	16,723	8,538	51%	2,519	2,519	100%
Multi-Sectoral Transfers to LLGs	8,882	4,441	50%	2,221	2,221	100%
<b>Total Revenues</b>	<b>199,814</b>	<b>107,546</b>	<b>54%</b>	<b>58,154</b>	<b>53,406</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	163,483	89,718	55%	50,733	48,666	96%
Wage	34,256	9,226	27%	8,564	4,613	54%
Non Wage	129,227	80,492	62%	42,169	44,053	104%
<i>Development Expenditure</i>	36,331	12,560	35%	7,421	4,740	64%
Domestic Development	25,605	12,560	49%	4,740	4,740	100%
Donor Development	10,726	0	0%	2,681	0	0%
<b>Total Expenditure</b>	<b>199,814</b>	<b>102,278</b>	<b>51%</b>	<b>58,154</b>	<b>53,406</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,848	3%			
<i>Development Balances</i>		420	1%			
Domestic Development		420	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,268</b>	<b>3%</b>			

Total revenue received and spent in the quarter: 53,405,000 representing q2 performance of 92% while commulative out turn of 51% of the annual departmental Budget.

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

Unspent balance arose due to the long and stringent procurement requirement for example by the end of the first quarter, the entity had not yet received clearances from Office of the solicitor General Gulu regarding the subject matter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	5	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	1	1
<b>Function Cost (UShs '000)</b>	<b>199,814</b>	<b>102,278</b>
<b>Cost of Workplan (UShs '000):</b>	<b>199,814</b>	<b>102,278</b>

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**Vote: 527** Kitgum District

**2013/14 Quarter 2**

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***Workplan 10: Planning***

Unconditional grant received and spent under Management of Planning office, Demographic data collection, management support services and Monitoring & Evaluation

**Vote: 527** Kitgum District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	75,484	21,911	29%	18,450	13,658	74%
Conditional Grant to PAF monitoring	4,155	2,203	53%	1,039	1,000	96%
Locally Raised Revenues	10,000	3,693	37%	2,080	2,000	96%
Multi-Sectoral Transfers to LLGs	24,444	7,381	30%	6,111	6,111	100%
District Unconditional Grant - Non Wage	4,162	1,540	37%	1,041	1,000	96%
Transfer of District Unconditional Grant - Wage	32,723	7,094	22%	8,180	3,547	43%
<i>Development Revenues</i>	5,859	2,800	48%	2,930	0	0%
Donor Funding	5,859	2,800	48%	2,930	0	0%
<b>Total Revenues</b>	<b>81,343</b>	<b>24,711</b>	<b>30%</b>	<b>21,380</b>	<b>13,658</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	75,484	21,370	28%	18,450	13,822	75%
Wage	32,724	7,094	22%	8,181	3,547	43%
Non Wage	42,760	14,276	33%	10,269	10,275	100%
<i>Development Expenditure</i>	5,859	2,800	48%	2,930	0	0%
Domestic Development	0	0		0	0	
Donor Development	5,859	2,800	48%	2,930	0	0%
<b>Total Expenditure</b>	<b>81,343</b>	<b>24,170</b>	<b>30%</b>	<b>21,380</b>	<b>13,822</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		542	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>542</b>	<b>1%</b>			

The department had an annual approved estimate of 81,343,000 for both District internal audit and kitgum town council. It had a cumulative outturn of 33,438,000 representing 41% of the annual approved budget. Of the above; PAF grant 4155 and cumulative outturn of 1039 representing 25% of the annual approved estimate, LRR of 10,000 annual approved estimate and cumulative outturn of 1693 representing 17% of the annual approved budget, Multisectoral transfer to LLG of 24,440 annual approved estimate and cumulative outturn of 1270 representing 5% of the annual approved estimate, District Unconditional Grant Non Wage of 4162 annual approved estimate and cumulative outturn of 0 representing 0% of the annual approved estimate, Donor development of 5859 annual approved estimate and cumulative outturn of 2800 representing 48% of the annual approved estimate. The Department had a quarterly approved budget of 19,243 and cumulative outturn of 12182 representing 63% of the quarterly approved budget of the above PAF was quarterly approved estimate and a quarterly outturn of 1039 representing 100%, LRR of 2873 quarterly approved estimate and cumulative outturn of 1693 representing 59% of the quarterly approved revenue, Multisectoral transfer to lower local government of 6,111 and quarterly cumulative outturn of 1270 representing 21% of the quarterly approved budget, Unconditional grant wage of 8180 approved quarterly estimate and a quarterly outturn of 8180 representing 100% of the quarterly approved estimate, Donor funding of 2930 annual approved estimate and cumulative outturn of 2800 representing 96% of the quarterly approved estimate. The overall annual approved workplan for wage was 32724 and cumulative outturn of 3547 representing 43% of the annual approved expenditure, Donor domestic development annual approved expenditure of 5859 and cumulative outturn of 2800 representing 96% of the annual approved expenditures. The department has unspent balance of 5903 representing 8% of the approved budget this is due to low release in kitgum town council, unspent salaries of the DIA and no release of funding under UPE audits.

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

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**Workplan 11: Internal Audit**

Unspent balance arose due to the long and stringent procurement requirement for example by the end of the first quarter, the entity had not yet received clearances from Office of the solicitor General Gulu regarding the subject matter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	10	10
Date of submitting Quaterly Internal Audit Reports	25/10/2013	30/12/2013
<b>Function Cost (UShs '000)</b>	81,343	<b>24,170</b>
<b>Cost of Workplan (UShs '000):</b>	<b>81,343</b>	<b>24,170</b>

The department carried out audit of 5 health units ,paid 2 staffs of internal audit ,audited Nudeil books off accounts and verified projects under nudeil for payment,quaterly internal audit report produced,audit of schools could not take place due to no release of funding from finance,LPO was not procesed because the syystem refused to release money,salary for the DIA was not paid since he has retired and recruitment is in progress audit of department conducted ,verification of procurements conducted.

**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<b>1-Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised,  District HQ and Sub County HQs</b>	<b>monthly staff salaries paid General office operational and maintenance cost met district activities coordinated all these activities to deliver out put took place from the District Headquarter of Kitgum</b>
<i>General Staff Salaries</i>		3,532
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		450
<i>Allowances</i>		79,114
<i>Advertising and Public Relations</i>		500
<i>Books, Periodicals and Newspapers</i>		360
<i>Computer Supplies and IT Services</i>		300
<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>IFMS Recurrent Costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Consultancy Services- Long-term</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Transfers to Government Institutions</i>		1,007,777
<i>Wage Rec't:</i>	3,532	3,532
<i>Non Wage Rec't:</i>	109,488	80,724
<i>Domestic Dev't:</i>	586,707	1,007,777
<i>Donor Dev't:</i>	1,812	0
<b>Total</b>	<b>701,538</b>	<b>1,092,032</b>

**Output: Human Resource Management**

# Vote: 527 Kitgum District

# 2013/14 Quarter 2

## 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

Non Standard Outputs:

1-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  
 District HQ and Sub County HQ

Monthly staff salaries paid  
 SPPCR submitted  
 pension files submitted  
 LLGs supervised  
 Office maintained and operational cost met  
 Line ministry reports submitted  
 Staff welfare maintained at the District Headquarters because this eing HL out put

General Staff Salaries		3,675
Allowances		420
Incapacity, death benefits and funeral expenses		200
Advertising and Public Relations		230
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		2,000
Printing, Stationery, Photocopying and Binding		340
Travel Inland		0
Maintenance - Vehicles		0
Wage Rec't:	3,675	3,675
Non Wage Rec't:	11,522	3,190
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,198</b>	<b>6,865</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity buidng plan implemented District HQ)	yes (5 copies of CBP produced Capacity buidng plan implemented District HQ)
No. (and type) of capacity building sessions undertaken	2 (6 Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Fanancial and human resource management, 15 Heads of Departments facilitated for exchange visit)	1 (Study tour for District Councillors conducted)
Non Standard Outputs:	Chairperson DSC inducted 55 newly recruited staffs inducted District HQ	43 newly recruited staff inducted at the District Headquarters
Staff Training		0
Travel Inland		18,960
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,994	18,960
Donor Dev't:		



**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

<i>Total</i>	15,994	18,960
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**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	52 (Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.)	52 (Apart from Salary No any other out put was plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.)
Non Standard Outputs:	Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.	Apart from Salary No any other out put was plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.

<i>General Staff Salaries</i>		100,484
<i>Wage Rec't:</i>	132,862	100,484
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>132,862</b>	<b>100,484</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	1-Information gathered, 2-Information dissiminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met	information gathered monthly information disseminated mandatory public notices posted for three months monthly staff salary paid for 3 months at district headquarters all the out put took place from the District Headquarter this being a high level ou
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<i>General Staff Salaries</i>		2,038
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		200
<i>Travel Inland</i>		1,000
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	2,038	2,038
<i>Non Wage Rec't:</i>	2,374	1,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,132	0
<b>Total</b>	<b>5,544</b>	<b>3,578</b>

**Vote: 527** Kitgum District**2013/14 Quarter 2****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: Registration of Births, Deaths and Marriages**

Non Standard Outputs:	Birth and Death registration conducted - Subcounties/TC BDR supervised and Monitored - Subcounties/TC	2601 children registered in the first quarter in sub counties and T/C 4 BDR supervision and monitoring exercises conducted- Sub counties/TC this out put are consistence with the planned target to be achieved in this quarter two of financial year 201314
Allowances		0
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Travel Inland		14,000
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	10,199	14,000
<b>Total</b>	<b>10,199</b>	<b>14,000</b>

**Output: PRDP-Monitoring**

No. of monitoring visits conducted	1 (PRDP Project monitred quarterly NUSAF Programe Monitored Quarterly Sub county and District HQ)	1 (PRDP Projects monitored once- during the quarter under review the activites covers the entire district headquarters and all the Nine sub counties of Akwang, Amida,Kitgum Matidi, Lagoro Layamo, Mucwini Namokora, Omiya Anyima, Namokora and finally Orom and the sub counties done)
No. of monitoring reports generated	4 (3 PRDP monitoring reports produced 1 NUSAF monitoring visit produced)	1 (12 PRDP monitoring reports produced 4 NUSAF monitoring visit produced)
Non Standard Outputs:	Monitoring reports submitted to the OPM Kampala	PRDP Projects monitored once- district headquarters and sub counties done
Printing, Stationery, Photocopying and Binding		0
Travel Inland		8,400
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	8,358	8,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,358</b>	<b>8,400</b>

**Output: Records Management**

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

Non Standard Outputs:	Staff salaries paid	Staff salaries paid to the following Records Officers Amongst Christine, Okwekene Joseph and Solomon Kidega for three months of October, November and December From the district headquarters
<i>General Staff Salaries</i>		2,740
<i>Wage Rec't:</i>	2,740	2,740
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,740</b>	<b>2,740</b>

**3. Capital Purchases**

**Output: Buildings & Other Structures**

No. of solar panels purchased and installed	0 (Not plan for this fy 2013/14 due to resource Constrained)	0 (Not plan for During Q2 of this fy 2013/14 due to resource Constrained instead the investment is projected to start during Q 3 and be completed by the end of Q4 of the current financial year 2013/14)
No. of administrative buildings constructed	0 (Not plan for this fy 2013/14 due to resource Constrained)	0 (Not plan for During Q2 of this fy 2013/14 due to resource Constrained instead the investment is projected to start during Q 3 and be completed by the end of Q4 of the current financial year 2013/14)
No. of existing administrative buildings rehabilitated	0 (Not plan for During Q1 of this fy 2013/14 due to resource Constrained instead the investment is projected to start during Q 3 and be completed by the end of Q4 of the current financial year 2013/14)	0 (Not plan for During Q2 of this fy 2013/14 due to resource Constrained instead the investment is projected to start during Q 3 and be completed by the end of Q4 of the current financial year 2013/14)
Non Standard Outputs:	Not plan for this fy 2013/14 due to resource Constrained	Not plan for this fy 2013/14 due to resource Constrained
<i>Other Structures</i>		42,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,500	42,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,500</b>	<b>42,000</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of vehicles purchased	5 (Not plan for During Q1 of this fy 2013/14 due to resource Constrained instead the investment is projected to implemented during Q2 of the current financial year 2013/14)	5 ( but plan for During Q2 of this fy 2013/14 due to resource Constrained instead the investment is projected to implemented during Q2 of the current financial year 2013/14 was implementaed the five Motor Cycle proced are for the following Department Records Office, Information, Internal Audit , Enviroment and Natural resources and Clerck to Coucil Office)
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**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

No. of motorcycles purchased	0 (Not plan for this fy 2013/14 due to resource Constrained)	4 (Plan for During Q2 of this fy 2013/14 due to resource Constrained instead the investment is projected to implemented during Q2 of the current financial year 2013/14 was implementaed)
Non Standard Outputs:	Not plan for this fy 2013/14 due to resource Constrained	plan for During Q2 of this fy 2013/14 due to resource Constrained instead the investment is projected to implemented during Q2 of the current financial year 2013/14 was implementaed

<i>Furniture and Fixtures</i>		18,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,600	18,600
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,600</b>	<b>18,600</b>

**Output: Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	0 (The items shall compries of One Lap Top Computer for Registry, One Desk top Computers for the same Registry, Printer for Registry and One Digital Camera for District Registry and three Filling Cabinet all for the District Registry Forty four Curtains and Rods for the District Council Hall, 102 Chairs and Executive)	4 (of One Lap Top Computer for Registry, One Desk top Computers for the same Registry, Printer for Registry and One Digital Camera for District Registry and three Filling Cabinet all for the District Registry Forty four Curtains and Rods for the District Council Hall, 102 Chairs and Executive)
Non Standard Outputs:	5% of the above cost relates to procurement and inspection cost and their related trasport cost during this fy 2013/14.	5% of the above cost relates to procurement and inspection cost and their related trasport cost during this fy 2013/14.

<i>Machinery and Equipment</i>		4,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,361	4,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,361</b>	<b>4,500</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	this None Standared items is to take care of procurement of Funitures in respect to finishing the the Council Department the out put is expected to be realised during Q One of the Current Financial year 2013/14.	this None Standared items is to take care of procurement of Funitures in respect to finishing the the Council Department the out put is expected to be realised during Q One of the Current Financial
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<i>Furniture and Fixtures</i>		12,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	12,500
<i>Donor Dev't:</i>		0

**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>1a. Administration</b>		
<i>Total</i>	12,500	12,500

**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	12/7/2013 (The out Put is Higher level therefore it shall take place from the District Head Quarters and be submitted to the ministry of MoFPED,Ministry of Local Government and Office of the Prime Minister Kampala and payment of Staffs Salaries)	12/12/2013 (The out Put is Higher level therefore it shall take place from the District Head Quarters and be submitted to the ministry of MoFPED,Ministry of Local Government and Office of the Prime Minister Kampala and payment of Staffs Salaries)
Non Standard Outputs:	Preparation of Annual Budget done Preparation of Revenue Enhancement Plan 2013-2018 done Preparation of Financial Report for 2013/2014 done Salary to Staff Paid, Mentoring of Sub Accountant done,Procurement of enough Stationeries for running IFMS inclu	done,Procurement of enough Stationeries for running IFMS including General Receipts and LPOs is done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Trainni
<i>General Staff Salaries</i>		26,530
<i>Staff Training</i>		10,629
<i>Books, Periodicals and Newspapers</i>		0
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	26,530	26,530
<i>Non Wage Rec't:</i>	10,628	10,629
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	2,777	
<b>Total</b>	<b>39,934</b>	<b>37,159</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	15000000 (!. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)	6000000 (!. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)
Value of Hotel Tax Collected	250000 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)	0 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)
Value of Other Local Revenue Collections	75000000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the LST and LHT collected by the Local Government both at the H&LLG Administrative Units.)	23000000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the LST and LHT collected by the Local Government both at the H&LLG Administrative Units.)

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**Workplan Performance in Quarter**

*UShs 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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**2. Finance**

Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted	Public Awareness campaign on Revenue collection Conducted
	Conducting District wide sensitization workshops on Revenue mobilisation Done	Conducting District wide sensitization workshops on Revenue mobilisation Done
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		11,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,220	11,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,220</b>	<b>11,220</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)	28/6/2013 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)
Date of Approval of the Annual Workplan to the Council	30/8/2013 (Annual work plan approved by the Council on 30/8/2013. after indeath analysis and scrutiny by the committee responsible for Finace, planning, administration and Production.)	29/8/2013 (Annual work plan approved by the Council on 29/8/2013. after indeath analysis and scrutiny by the committee responsible for Finace, planning, administration and Production.)
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done	District HQs done
	Preparation of quarterly Financial Reports at District HQs Done	Preparation of quarterly Financial Reports at District HQs Done
<i>Printing, Stationery, Photocopying and Binding</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>3,500</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Running cost of Expenditure office met Printing, sationary Purchased Small office Equipment Procured Travel and Transport met Fuel purchased	Running cost of Expenditure office met Printing, sationary Purchased Small office Equipment Procured Travel and Transport met Fuel purchased
<i>Travel Inland</i>		7,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	7,500
<i>Domestic Dev't:</i>		

**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>2. Finance</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>7,500</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	30/9/2013 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)
Non Standard Outputs:	Preparation of Financial Statement for the Year ended 30th June 2012 Done	Preparation of Financial Statement for the Year ended 30th June 2012 Done
	Monthly payment of Accounts Staffs Salaries	Monthly payment of Accounts Staffs Salaries
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	10,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,000</b>	<b>10,000</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	1 speaker ball held, facilitation of board and commission to enable meet their set target during the financial year 2013/14 payment of procurement officer and assistant procurement officer. Council minutes produced, 18 sets of committee minutes and comm	Payment of Full council allowance for meeting. 1 speaker ball held, facilitation of board and commission to enable meet their set target during the financial year 2013/14
<i>General Staff Salaries</i>		1,495
<i>Allowances</i>		11,148
<i>Advertising and Public Relations</i>		0
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		13,704
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	1,495	1,495
<i>Non Wage Rec't:</i>	20,963	22,044
<i>Domestic Dev't:</i>		

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**Workplan Performance in Quarter**

*UShs 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>Donor Dev't:</i>	2,808	2,808
<b>Total</b>	<b>25,266</b>	<b>26,347</b>

**Output: LG procurement management services**

Non Standard Outputs:

3 evaluation committee meetings

3 evaluation committee meetings

6 contracts committee meetings

6 contracts committee meetings

advertisements and public relations

advertisements and public relations all the foregoing activities took place from the District Headquarter

supply of goods and services stationaries

general staff salaries

production of bid documents

general office running costs,maintenanac

*Travel Inland* 0

*General Staff Salaries* 3,244

*Allowances* 0

*Advertising and Public Relations* 15,058

*Printing, Stationery, Photocopying and Binding* 2,388

*Wage Rec't:* 3,244 3,244

*Non Wage Rec't:* 15,084 15,058

*Domestic Dev't:* 2,388 2,388

*Donor Dev't:*

**Total** 20,716 20,690

**Output: LG staff recruitment services**

Non Standard Outputs:

2 DSC meetings

2 DSC meetings

1 Advertisement done for filing vacant positions

1 Advertisement done for filing vacant positions

Payment of staff salaries

Payment of staff salaries

Payment of retainer fees  
payment of gratuity to DSC chairperson

Payment of retainer fees

Travels inland

Office operation and maintainence met

*General Staff Salaries* 1,495

*Allowances* 0

*Recruitment Expenses* 8,768



**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		900
<i>Wage Rec't:</i>	7,345	1,495
<i>Non Wage Rec't:</i>	10,117	9,668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,462</b>	<b>11,163</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	62 (Land applications (registration, renewal, lease extensions) cleared)	76 (the Number of land applications considered during Q2 meeting was eighteen this above activities took place from the District Headquarter)
No. of Land board meetings	2 (Board meetings at the District HQ)	1 (Board meetings at the District HQ)
Non Standard Outputs:	staff salaries, general office running costs, Procurement of Suveying Equipments, Suvey and Titling of District and Sub County Government Land	staff salaries, general office running costs, Procurement of Suveying Equipments, Suvey and Titling of District and Sub County Government Land
<i>General Staff Salaries</i>		2,490
<i>Allowances</i>		18,842
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	2,490	2,490
<i>Non Wage Rec't:</i>	7,025	18,842
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,514</b>	<b>21,332</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (1 PAC report dicussed in Council meetings to review DIA quarterly reports on Kitgum District and Town Council. Production and multiplication of DPAC reports)	0 (To be inducted during Q3)
No. of Auditor Generals queries reviewed per LG	1 (2 Auditor Generals report to be reviewed on Kitgum District and town Council)	0 (To be inducted during Q3 from the District Headquarter after the members are fully inducted)
Non Standard Outputs:	4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. Production and multiplication of DPAC reports for Discussion by the District Council throught the District Executive Committee. Submission of PAC reports to relevant of	To be inducted during Q3
<i>Allowances</i>		15,972
<i>Wage Rec't:</i>		

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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>Non Wage Rec't:</i>	11,817	15,972
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,817</b>	<b>15,972</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	<p>2 full council meetings</p> <p>payment of statutory salaries to members of DEC, Speaker and his deputy, LCIIIs</p> <p>payment of gratuity to members of DEC, Speaker, LC IIIs</p> <p>payment of monthly allowances to Deputy speaker and 15 members of council</p> <p>payment</p>	<p>2 full council meetings</p> <p>payment of statutory salaries to members of DEC, Speaker and his deputy, LCIIIs</p> <p>payment of gratuity to the District Councillors and LC1&amp;2 to be paid during Q4 of the current financial year 2013/14</p>
<i>General Staff Salaries</i>		22,000
<i>Allowances</i>		4,824
<i>Wage Rec't:</i>	31,590	22,000
<i>Non Wage Rec't:</i>	21,600	4,824
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>53,190</b>	<b>26,824</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	10 (District land Boards, Area Land Committees and LC Courts trained in all the 10 Sub-counties)	10 (District land Boards, Area Land Committees and LC Courts trained in all the 10 Sub-counties)
Non Standard Outputs:	<p>Surveying, Valuation, Titling and leasing of government lands</p> <p>Supervision and certification</p>	<p>Surveying, Valuation, Titling and leasing of government lands</p> <p>Supervision and certification</p>
<i>General Supply of Goods and Services</i>		9,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,837	9,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,837</b>	<b>9,560</b>

**Output: Standing Committees Services**

Non Standard Outputs:	<p>3 standing committee meetings</p> <p>2 Business committee meetings</p>	<p>3 standing committee meetings</p> <p>2 Business committee meetings</p>
<i>Allowances</i>		9,600

**Vote: 527** Kitgum District**2013/14 Quarter 2****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**

Wage Rec't:

Non Wage Rec't: 9,600 9,600

Domestic Dev't:

Donor Dev't:

**Total** 9,600 9,600**Additional information required by the sector on quarterly Performance**

More fund should be allocated to the sector in order to facilitate meeting of sector Goals and target which were identified during the budget formulation and planning process

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	District, 10 subcounties and 50 villages monitored, audited and mobilised	District, 10 subcounties and 50 villages monitored, audited and mobilised
General Staff Salaries		51,259
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		69,883
Social Security Contributions (NSSF)		0
General Supply of Goods and Services		7,454
Travel Inland		0
Maintenance - Vehicles		0
Wage Rec't:	51,259	51,259
Non Wage Rec't:	7,454	7,454
Domestic Dev't:	45,694	69,883
Donor Dev't:		
<b>Total</b>	<b>104,406</b>	<b>128,596</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	10 (distribution of technologies carried out in 10 Sub counties)	10 (distribution of technologies carried out in 10 Sub counties)
Non Standard Outputs:	Coordinators contracted and salaries paid for 3 months	Coordinators contracted and salaries paid for 3 months
Travel Inland		4,612
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,612	4,612
Donor Dev't:		
<b>Total</b>	<b>4,612</b>	<b>4,612</b>

**Vote: 527** Kitgum District**2013/14 Quarter 2****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****Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	10 SNC and 20 AASPs capacity developed at District and subcounties	10 SNC and 20 AASPs capacity developed at District and subcounties
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		9,437
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,082	9,437
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,082</b>	<b>9,437</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1457 (1457 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	1457 (1457 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)
No. of farmer advisory demonstration workshops	110 (27 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro , Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	110 (27 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro , Omiya Anyima, Namukora, Orom and Kitgum Town Council.)
No. of farmers accessing advisory services	10400 (10,400 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	10400 (10,400 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)
No. of functional Sub County Farmer Forums	10 (Supervision and monitoring of the 10 Sub county farmers fora conducted)	10 (Supervision and monitoring of the 10 Sub county farmers conducted)
Non Standard Outputs:	Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)	Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)
<i>LG Conditional grants(current)</i>		141,478
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	158,158	141,478
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>158,158</b>	<b>141,478</b>

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

Non Standard Outputs:	Departmental MV Repaired and Maintained	Not plan for this fy 2013/14 due to resource Constrained
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**Vote: 527** Kitgum District**2013/14 Quarter 2****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**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,599	0
Donor Dev't:		0
<b>Total</b>	<b>2,599</b>	<b>0</b>

**Function: District Production Services****1. Higher LG Services****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	2 (Under ALREP off budget support One market stall is to be constructed in yepa parish of mucwini sub county while the second market stalls is to be constructed in Pella Parish of Omiya Anyima sub county of Omiya Anyime sub county.)	2 (Under ALREP off budget support One market stall i constructed in yepa parish of mucwini sub county while the second market stalls constructed in Pella Parish of Omiya Anyima sub county)
Non Standard Outputs:	Staff salaries for 7 staff at district and S/C levels paid. 20 non residential farmers training carried out in 10 S/C by 7 staff. 10 Technology development sites established 90 advisory services on regulatory and quality assurance carried out in 10 S/C	Staff salaries for 7 staff at district and S/C levels paid. 20 non residential farmers training carried out in 10 S/C by 7 staff. 10 Technology development sites established
General Staff Salaries		17,235
Allowances		29,558
General Supply of Goods and Services		0
Travel Inland		0
Wage Rec't:	24,131	17,235
Non Wage Rec't:	26,165	21,460
Domestic Dev't:	17,789	0
Donor Dev't:	8,098	8,098
<b>Total</b>	<b>76,183</b>	<b>46,793</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	14000 (5,000 heads of cattle; 6000 pigs; 3000 goats slaughtered at the Ginnery abattoir in KTC.)	14000 (5,000 heads of cattle; 6000 pigs; 3000 goats slaughtered at the Ginnery abattoir in KTC.)
No of livestock by types using dips constructed	(N/A)	0 (N/A)
No. of livestock vaccinated	12500 (400 h/C vaccinated against CBPP in 3 S/C, 8,000 birds vaccinated against New castle disease in 2 S/C, 2000 sheep/goats vaccinated against PPR/CCPP in 1 s/c, 5000 pets vaccinated against rabies in 4 S/c.)	12450 (400 h/C vaccinated against CBPP in 3 S/C, 8,000 birds vaccinated against New castle disease in 2 S/C, 2000 sheep/goats vaccinated against PPR/CCPP in 1 s/c, 5000 pets vaccinated against rabies in 4 S/c.)
Non Standard Outputs:	4 staff paid salaries, 75 farmers trained on Tick / Tse tse fly control in Akwang, Amida, K/matidi & ; 4 livestock markets supervised in Akwang , mucwini,layamo & Namokora; General Office operation met for 3 months, 2 vehicles and 7 motorcycles repaired	4 staff paid salaries, 4 livestock markets supervised in Akwang , mucwini,layamo & Namokora; General Office operation met for 3 months, 1 vehicle and 5 motorcycles repaired at District H/Q.

**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>4. Production and Marketing</b>		
<i>General Staff Salaries</i>		9,139
<i>Travel Inland</i>		5,200
<i>Wage Rec't:</i>	9,193	9,139
<i>Non Wage Rec't:</i>	5,541	5,200
<i>Domestic Dev't:</i>	13,298	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,031</b>	<b>14,339</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	5000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	5000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)
No. of fish ponds stocked	3 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)	3 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)
No. of fish ponds constructed and maintained	0 (N/A . Out of season)	0 (N/A . Out of season)
Non Standard Outputs:	2 Staff paid monthly salaries Mr Omony Alfred and Ms Obobyo Doreen as we wait for more staffs to be recruited God willing 140 Fisheries field visits made for regulatory services, quality assurance & statistical data collected in K/matidi, KTC, Namoko	2 Staff paid monthly salaries Mr Omony Alfred and Ms Obobyo Doreen as we wait for more staffs to be recruited God willing 140 Fisheries field visits made for regulatory
<i>General Staff Salaries</i>		4,121
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	4,121	4,121
<i>Non Wage Rec't:</i>	3,673	0
<i>Domestic Dev't:</i>	11,924	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,718</b>	<b>4,121</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	100 (100 Tsetse traps impregnated and deployed in the subcounties of K/matidi,)	100 (100 Tsetse traps impregnated and deployed in the subcounties of K/matidi,)
Non Standard Outputs:	2,000 livestock sprayed for application of live-bait technology in the sub-counties of Amida, Akwang, Layamo and K/Matidi 2 trap impregnation sites established in the sub-counties of Namokora & Orom 1 trainings conducted for 30 village council leaders in t	2,000 livestock sprayed for application of live-bait technology in the sub-counties of Amida, Akwang, Layamo and K/Matidi 2 trap impregnation sites established in the sub-counties of Namokora &
<i>General Staff Salaries</i>		4,668
<i>Allowances</i>		0
<i>Wage Rec't:</i>	4,668	4,668
<i>Non Wage Rec't:</i>	3,673	0
<i>Domestic Dev't:</i>	11,924	0

**Vote: 527** Kitgum District**2013/14 Quarter 2****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***Donor Dev't:*

<b>Total</b>	<b>20,264</b>	<b>4,668</b>
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*Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	3 (Monthly awareness radio talk shows conducted)	3 (3 Monthly awareness radio talk shows conducted)
No of businesses issued with trade licenses	56 (56 businesses issued with trading licences)	56 (56 businesses issued with trading licences)
No of businesses inspected for compliance to the law	3 (Businesses inspected for compliance to the law at KTC and s/counties)	3 (Businesses inspected for compliance to the law at KTC and s/counties)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1Cooperative Day celebrated)	1 (1Cooperative Day celebrated)
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 Cooperativ	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
<i>General Staff Salaries</i>		3,388
<i>Allowances</i>		450
<i>Wage Rec't:</i>	3,388	3,388
<i>Non Wage Rec't:</i>	3,025	450
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,913</b>	<b>3,838</b>

**Additional information required by the sector on quarterly Performance**

The Structure of Production and marketing Sector needs to be agreed upon by the relevant Ministries and communicated to District Local Governments to facilitate staff recruitment for improved service delivery. There is need f

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

Non Standard Outputs:	All the health workers in Kitgum District Local Government received salaries. Children are immunised. Patient received treatment Drugs are available in all the health facilities. Pregnant mothers deliver in the health facilities More health workers a	All the health workers in the district received salaries, drugs available in all health units in kitgum district, health care services are provided according to MOH guide lines, Health education provided and the number of training done
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*General Staff Salaries*

598,338

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

Allowances		0
Electricity		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		1,197
<i>Wage Rec't:</i>	638,447	598,338
<i>Non Wage Rec't:</i>	16,381	1,197
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	179,551	0
<b>Total</b>	<b>834,379</b>	<b>599,535</b>

*2. Lower Level Services*

**Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	<b>63 (Kitgum Government Hospital)</b>	<b>60 (Kitgum Government Hospital)</b>
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<b>3000 (Kitgum Government Hospital)</b>	<b>3000 (Kitgum Government Hospital)</b>
No. and proportion of deliveries in the District/General hospitals	<b>500 (Kitgum Government Hospital)</b>	<b>500 (Kitgum Government Hospital)</b>
Number of total outpatients that visited the District/ General Hospital(s).	<b>15000 (Kitgum Government Hospital)</b>	<b>15000 (Kitgum Government Hospital)</b>
Non Standard Outputs:	<b>Not Applicable</b>	<b>Kitgum Government Hospital</b>
<i>LG Conditional grants(current)</i>		64,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,232	64,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>64,232</b>	<b>64,500</b>

**Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	<b>3500 (St. Joseph Hospital)</b>	<b>3500 (St. Joseph Hospital)</b>
Number of outpatients that visited the NGO hospital facility	<b>1000 (St. Joseph Hospital)</b>	<b>1000 (St. Joseph Hospital)</b>



**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>5. Health</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (St. Joseph Hospital)	500 (St. Joseph Hospital)
Non Standard Outputs:	Not Applicable	St. Joseph Hospital
<i>LG Conditional grants(current)</i>		103,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	103,309	103,300
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>103,309</b>	<b>103,300</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of outpatients that visited the NGO Basic health facilities	375 (Archdeaconary HC II)	375 (Archdeaconary HC II)
Number of inpatients that visited the NGO Basic health facilities	0 (Not Applicable)	0 (Archdeaconary HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (Archdeaconary HC II)	25 (Archdeaconary HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	25 (Archdeaconary HC II)	25 (Archdeaconary HC II)
Non Standard Outputs:	Not Applicable	Archdeaconary HC II
<i>LG Conditional grants(current)</i>		3,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,750	3,750
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,750</b>	<b>3,750</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	60 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)
%age of approved posts filled with qualified health workers	55 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	55 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)

**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	375 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	375 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)
Number of inpatients that visited the Govt. health facilities.	375 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	375 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)
Number of outpatients that visited the Govt. health facilities.	15000 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	15000 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)
No.of trained health related training sessions held.	3 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	1 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)
Number of trained health workers in health centers	50 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	185 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)
No. of children immunized with Pentavalent vaccine	1250 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	1250 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)
Non Standard Outputs:	Not Applicable	Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII
<i>Transfers to other gov't units(current)</i>		24,637
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,877	24,637
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,877</b>	<b>24,637</b>

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

**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>5. Health</b>		
No of healthcentres rehabilitated	0 (Not Applicable)	0 (Not Applicable)
No of healthcentres constructed	0 (Not Applicable)	0 (Not Applicable)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,255	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,255</b>	<b>0</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>		
No of healthcentres constructed	2 (Tumangu HCII)	2 (2 Completion of drainable latrine in Pawidi HCII. 2 Construction of 2 drianble latrine in Tumangu HCII)
No of healthcentres rehabilitated	0 (Not Applicable)	0 (Not Applicable)
Non Standard Outputs:	Not Applicable	2 Completion of drainable latrine in Pawidi HCII. 2 Construction of 2 drianble latrine in Tumangu HCII
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,781	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,781</b>	<b>0</b>
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses constructed	1 (Okidi HCIII)	1 (Okidi HCIII)
No of staff houses rehabilitated	0 (Not Applicable)	0 (Not Applicable)
Non Standard Outputs:	Not Applicable	Okidi HCIII
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,144	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,144</b>	<b>0</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>		
No of maternity wards constructed	0 (Not Applicable)	1 (Completion of Martenity Ward Kitgum Town Council HCII)

**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>5. Health</b>		
No of maternity wards rehabilitated	0 (Not Applicable)	0 (Not Applicable)
Non Standard Outputs:	Not Applicable	Completion of Marteniy Ward Kitgum Town Council HCII
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,250</b>	<b>0</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	0 (Not Applicable)	0 (Not Applicable)
No of OPD and other wards constructed	1 (Locom HCII)	1 (Locom HCII)
Non Standard Outputs:	Not Applicable	Locom HCII
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,144	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,144</b>	<b>0</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	0 (Not Applicable)	0 (Not Applicable)
No of OPD and other wards constructed	0 (Not Applicable)	2 ( Construction of New OPD Tumangu HCII Construction of new Children Ward Omiya Anyima HCIII)
Non Standard Outputs:	Not Applicable	Construction of New OPD Tumangu HCII Construction of new Children Ward Omiya Anyima HCIII
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>60,000</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

Inadequate resource to provide nutritional support to the nodding syndrome patients

**6. Education**

**Vote: 527** Kitgum District**2013/14 Quarter 2****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***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	1137 (in all the Government Aided primary schools)	1137 (n all the Government Aided primary schools)
No. of teachers paid salaries	1154 (Salaries transferred to Teachers Accounts.In all the Government Aided primary schools.)	1154 (Salaries transferred to Teachers Accounts.In all the Government Aided primary schools.)
Non Standard Outputs:	The following Activities will be Schools Based:- Monitoring and Audit of school activities conducted. Roll out CPTs for teachers, Htrs, and CCTs. 2 Primary schools fenced .	The following Activities will be Schools Based:- Monitoring and Audit of school activities conducted. Roll out CPTs for teachers, Htrs, and CCTs. 2 Primary schools fenced .
<i>General Supply of Goods and Services</i>		45,000
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Primary Teachers' Salaries</i>		1,101,477
<i>Wage Rec't:</i>	1,132,737	1,101,477
<i>Non Wage Rec't:</i>	45,773	45,000
<i>Domestic Dev't:</i>	5,059	0
<i>Donor Dev't:</i>	49,173	0
<b>Total</b>	<b>1,232,742</b>	<b>1,146,477</b>

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

No. of pupils sitting PLE	3400 (distributed through out the118 primary Schools.)	3400 (distributed through out the118 primary Schools.)
No. of pupils enrolled in UPE	56864 (Transfer of UPE funds to all the 99 Primary Schools.)	0 (Transfer of UPE funds to all the 99 Primary Schools.)
No. of Students passing in grade one	200 (distributed through out the118 primary Schools.)	200 (distributed through out the118 primary Schools.)
No. of student drop-outs	20 (distributed through out the118 primary Schools.)	20 (distributed through out the118 primary Schools.)
Non Standard Outputs:	99 primary schools Received UPE capitation Grant.	99 primary schools Received UPE capitation Grant.
<i>Transfers to other gov't units(current)</i>		140,263
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,436	140,263
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>95,436</b>	<b>140,263</b>

*3. Capital Purchases*

**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>6. Education</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	omiya anyima primry schools which is located in omiya anyima sub County	not plan for this Financial year due to Resources Constrained
<i>Other Structures</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,042	15,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,042</b>	<b>15,000</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	2 (two class room Constructed in Bishop Ochola Primary school)	2 (two class room Constructed in Bishop Ochola Primary school)
No. of classrooms rehabilitated in UPE	0 (Not planned due to Resources constrained during this financial year 2013/14)	0 (Not planned due to Resources constrained during this financial year 2013/14)
Non Standard Outputs:	Not planned due to Resources constrained during this financial year 2013/14	Monitoring and supervision of the above project to deliver the above out put
<i>Non-Residential Buildings</i>		232,090
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,195	0
<i>Donor Dev't:</i>	130,807	232,090
<b>Total</b>	<b>150,002</b>	<b>232,090</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	1 (Lagot Primary school in Mucwini Sub County)	1 (Lagot Primary school in Mucwini Sub County)
No. of classrooms rehabilitated in UPE	0 (Not Planned for this fy due limmited resours)	0 (Not Planned for this fy due limmited resours)
Non Standard Outputs:	Not Planned for this fy due limmited resours	Not Planned for this fy due limmited resours
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,852	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,852</b>	<b>0</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (Not Planned for yhis fy due to resource constrained)	0 (Not Planned for yhis fy due to resource constrained)

**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>6. Education</b>		
No. of latrine stances constructed	1 (Aworo Primary school in amida Sub County)	1 (Aworo Primary school in amida Sub County)
Non Standard Outputs:	Not Planned for yhis fy due to resource constrained	Not Planned for yhis fy due to resource constrained
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	914	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>914</b>	<b>0</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	1 (Rehabilitation of one latrine at Kitgum Public Primary schools)	1 (Rehabilitation of one latrine at Kitgum Public Primary schools)
No. of latrine stances constructed	0 (Not Planned for yhis fy due to resource constrained)	0 (Not Planned for yhis fy due to resource constrained)
Non Standard Outputs:	Not Planned for yhis fy due to resource constrained	Not Planned for yhis fy due to resource constrained
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	642	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>642</b>	<b>0</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	0 (Not planned this financial year 2013/14 due to resource Constrained)	0 (Not planned this financial year 2013/14 due to resource Constrained)
No. of teacher houses rehabilitated	1 (Oryang Ojuma Primary School which is located in amida sub county in Kitgum District)	1 (Oryang Ojuma Primary School which is located in amida sub county in Kitgum District)
Non Standard Outputs:	Not planned this financial year 2013/14 due to resource Constrained	Not planned this financial year 2013/14 due to resource Constrained
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,948	0
<i>Donor Dev't:</i>	29,911	0
<b>Total</b>	<b>33,859</b>	<b>0</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (Not Planned for this financial year due to resource constrained)	0 (Not Planned for this financial year due to resource constrained)

**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>6. Education</b>		
No. of teacher houses constructed	2 (Lokom Primary School which is located in Orom Sub County. This Schools has addition Problems of poor road connection to it)	8 (One block of Semi-Detached teachers houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule, and Kalabong.)
Non Standard Outputs:	Not Planned for this financial year due to resource constrained	Not Planned for this financial year due to resource constrained
<i>Non-Residential Buildings</i>		132,712
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,117	132,712
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>43,117</b>	<b>132,712</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	7 (Furnitur supplied at Camgweng Lodwar, Aputubere, Potuke, Lapana, Obem, Lagot and Aparo Hilltop.)	7 (Furnitur supplied at Camgweng Lodwar, Aputubere, Potuke, Lapana, Obem, Lagot and Aparo Hillt)
Non Standard Outputs:	Not Planned for.	Not Planned for.
<i>Furniture and Fixtures</i>		3,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,266	3,600
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,266</b>	<b>3,600</b>
<b>Function: Secondary Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	1280 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.)	1280 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.)
No. of teaching and non teaching staff paid	213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc.)	213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc.)
No. of students passing O level	140 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.)	140 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.)
Non Standard Outputs:	Sudents passing with 1st. Grade in all the 'O' level sitting centres.	Teachers paid at the following 8 Government Aided Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc.
<i>General Staff Salaries</i>		268,961
<i>Wage Rec't:</i>	237,700	268,961
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		



**Vote: 527** Kitgum District**2013/14 Quarter 2****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***Donor Dev't:*

<b>Total</b>	<b>237,700</b>	<b>268,961</b>
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*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	7002 (USE Funds transfers to all 18 USE School.)	7002 (USE Funds transfers to all 18 USE School.)
Non Standard Outputs:	USE Capitation grant transferred to the following 19 beneficiary Secondary Schools:Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc.	USE Capitation grant transferred to the following 19 beneficiary Secondary Schools:Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds
<i>Transfers to other gov't units(current)</i>		411,060
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	327,422	411,060
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>327,422</b>	<b>411,060</b>

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

No. of students in tertiary education	675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual)
No. Of tertiary education Instructors paid salaries	67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual)
Non Standard Outputs:	Not Planned for this Fy 2013/14	Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual
<i>General Staff Salaries</i>		167,291
<i>Allowances</i>		289,870
<i>District Tertiary Institutions</i>		0
<i>Wage Rec't:</i>	167,292	167,291
<i>Non Wage Rec't:</i>	417,566	289,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>584,857</b>	<b>457,161</b>

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

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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)
<b>6. Education</b>		
Non Standard Outputs:	Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Burial expenses paid. Medical Expenses paid. Utilities(electricity) paid. Teachers' transfers	Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Burial expenses paid. Medical Expenses paid. Utilities(electricity) paid. Teachers' transfers
<i>General Staff Salaries</i>		14,167
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Travel Inland</i>		4,050
<i>Wage Rec't:</i>	14,167	14,167
<i>Non Wage Rec't:</i>	4,051	4,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,217</b>	<b>18,217</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (Four inspection reports provided to the District Council)	1 (one inspection reports provided to the District Council)
No. of tertiary institutions inspected in quarter	1 (Four Tertiary institution inspeced in a quarter)	4 (Four Tertiary institution inspeced in a quarter)
No. of secondary schools inspected in quarter	99 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)	28 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)
No. of primary schools inspected in quarter	99 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)	99 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)
Non Standard Outputs:	school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.	school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.
<i>Printing, Stationery, Photocopying and Binding</i>		5,174
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,174	5,174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,174</b>	<b>5,174</b>

**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**

**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expenses ,incapacity death,newspaper ,Cleaning Compounda and Tolet, Electricity bill , water bill ,Zick,Vim,omo at the District	Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expenses ,incapacity death,newspaper ,Cleaning Compounda and Tolet, Electricity bill , water bill ,Zick,Vim,omo at the District
General Staff Salaries		14,807
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Incapacity, death benefits and funeral expenses		0
Books, Periodicals and Newspapers		2,400
Guard and Security services		0
Travel Inland		15,196
Wage Rec't:	14,807	14,807
Non Wage Rec't:	2,897	2,400
Domestic Dev't:	15,196	15,196
Donor Dev't:	3,013	
<b>Total</b>	<b>35,913</b>	<b>32,403</b>

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

No. of bridges maintained	0 (NA)	0 (NA)
Length in Km of District roads periodically maintained	2 (Routine Mechanized Maintenance of Mucwini-Namokora 0.1Km, C/Kalabong- Akilok 1.75Km,Mucwini- Abino 0.025 Km done.)	2 (Maintenance of C/Kalabong- Akilok 7 Km Spot improvement of Mucwini- Namokora 0.4 Km, , Improvement of Bridge Approches Mucwini- Abino 50 m done.)
Length in Km of District roads routinely maintained	61 (Manual Routine Road Maintenance of C/Kalabong- Akilok 5.75 Km ,Orom -Akilok 4.55 Km ,Pudo -Obyen C.PT 3.075 Km. ,Awuch-Lanydyang 3.5Km , Ayoma- Alune 8.75 Km ,Omiya Anyima- Apotallo 2.83 Km ,Beyolangec-Lamugu 41.85 Km ,Omiya Anyima- Lagot 3.15 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akworok- Okidi HCIII .3.2 Km , Mucwini- Abino 2.75 Km,Mucwini- Namokora 8.75 Km done, Oryang-Ojuma- Kitgum Matidi 4.05 Km done.)	61 (,Omiya Anyima- Apotallo 2.83 Km ,Beyolangec- Lamugu 41.85 Km ,Omiya Anyima- Lagot 3.15 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akworok- Okidi HCIII .3.2 Km , Mucwini- Abino 2.75 Km,Mucwini- Namokora 8.75 Km done, Oryang-Ojuma- Kitgum Matidi 4.05 Km done.)
Non Standard Outputs:	NA	,Omiya Anyima- Apotallo 2.83 Km ,Beyolangec-Lamugu 41.85 Km ,Omiya Anyima- Lagot 3.15 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akworok- Okidi HCIII .3.2 Km , Mucwini- Abino 2.75 Km,Mucwini- Namokora 8.75 Km done, Oryang-Ojuma- Kitgum Matidi 4.05 Km done.
Transfers to other gov't units(capital)		105,713
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	105,713	105,713
Donor Dev't:		0

**Vote: 527** Kitgum District**2013/14 Quarter 2****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>Total</i>	105,713	105,713
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**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	NA	NA
<i>Residential Buildings</i>		24,237
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,237	24,237
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,237</b>	<b>24,237</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	1 (Up grading with low Cost Sealing of Awuch Lanydyang 0.5 Km, ,Construction of Vented Drift on Community Access Road Kitgum Core PTC- Mulamula 70 m.Swamp raising of Community Access Road Pawidi Oguda- Gwokongwee 200m , Completion of Vented Drift on Okol-Lagot 25m,Completion of Repair of Vented Drift on Awuch -Lanydyang 15m and Completion of Rehabilitation of District Road Mucwini- Kitgum Matidi (Retention)done)	1 (Up grading with low Cost Sealing of Awuch Lanydyang 0.5 Km, ,Construction of Vented Drift on Community Access Road Kitgum Core PTC- Mulamula 70 m.Swamp raising of Community Access Road Pawidi Oguda- Gwokongwee 200m , Completion of Vented Drift on Okol-Lagot 25m,Completion of Repair of Vented Drift on Awuch -Lanydyang 15m and Completion of Rehabilitation of District Road Mucwini- Kitgum Matidi (Retention)done)
Length in Km. of rural roads rehabilitated	5 (Completion of Rehabilitation of Community Access Road on the following Roads; Awuch-Lukwor North 5km,Lagoro TC-Lalano Cental 3 Km,Omiyaanyima- Omiya Pacwha 2 Km,Omiya Anyima- Lakoga- Onyala 2.5 Km,Y.Y Okot-Ocettoke 1.5km, Corner Kalbong- Ogul-Onyala, Lamola- Gwengpamon- Lanydyang 1 Km done.)	5 (Completion of Rehabilitation of Community Access Road on the following Roads; Awuch-Lukwor North 5km,Lagoro TC-Lalano Cental 3 Km,Omiyaanyima- Omiya Pacwha 2 Km,Omiya Anyima- Lakoga- Onyala 2.5 Km,Y.Y Okot-Ocettoke 1.5km, Corner Kalbong- Ogul-Onyala, Lamola- Gwengpamon- Lanydyang 1 Km done.)
Non Standard Outputs:	NA	Up grading with low Cost Sealing of Awuch Lanydyang 0.5 Km, ,Construction of Vented Drift on Community Access Road Kitgum Core PTC- Mulamula 70 m.Swamp raising of Community Access Road Pawidi Oguda- Gwokongwee 200m , Completion of Vented Drift on Okol-Lag
<i>Roads and Bridges</i>		309,533
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	124,375	309,533
<i>Donor Dev't:</i>	307,582	0
<b>Total</b>	<b>431,957</b>	<b>309,533</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	4 (Routine Mechanized Maintenance of Awuch - Lanydyang 3 km,Mucwini- Kitgum Matidi 1 Km	4 (Routine Mechanized Maintenance of Awuch - Lanydyang 14.0 km,and Completion of Periodic
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**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>7a. Roads and Engineering</b>		
	Done.)	Road Maintenance of Orom -Akilok 1.2 km Done.)
Length in Km. of rural roads rehabilitated	8 (Rehabilitation of Community Access Road Okol-Lagot 4.0 Km, Oryang - Lumule 1.5.0 Km, Pwidi Oguda- Gwokongwee- Teso Bar 2.5 Km done.)	8 (Rehabilitation of Community Access Road Okol- Lagot 4.0 Km, Oryang - Lumule 1.5.0 Km, Pwidi Oguda- Gwokongwee- Teso Bar 2.5 Km done.)
Non Standard Outputs:	NA	Routine Mechanized Maintenance of Awuch - Lanydyang 14.0 km, and Completion of Periodic Road Maintenance of Orom -Akilok 1.2 km Done.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,932	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>64,932</b>	<b>0</b>

**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 paid to DWO Staff, including transport allowance, official duty out side the district for reports submission.	12 months salary paid to DWO Staff, including transport allowance, official duty out side the district for reports submission.
<i>General Staff Salaries</i>		2,940
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,682
<i>Workshops and Seminars</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		860
<i>Wage Rec't:</i>	2,940	2,940
<i>Non Wage Rec't:</i>	862	860
<i>Domestic Dev't:</i>	11,000	7,682
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,803</b>	<b>11,482</b>

**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	2 (10 water sources committee trained in the following sub counties Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages)	2 (Contact meetings and formation of Water sources Committee for 10 water sources, took place in the followings areas Orom, 3. Lagoro 1, Namokora 1, Akwang 1, Mucwini 1, Amida 1, Kitgum Matidi 1, Omiya-Anyima 1.)
Non Standard Outputs:	Not planned for this Financial year 2013/14	Not planned for
<i>Allowances</i>		1,250

**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>7b. Water</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,281	1,250
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,281</b>	<b>1,250</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	31 (Massive planned Quality Monitoring in all the sub counties for fecal coliform tests)	31 (Assesments reports, Contract display, water update reports)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Meetings with Stakeholders in WASH, meeting shall include field visits to different sub counties for best practices and experiences sharing)	1 (Meetings with Stakeholders in WASH, meeting shall include field visits to different sub counties for best practices and experiences sharing)
No. of water points tested for quality	18 (In Selected 75 water points of suspected contamination)	18 (In Selected 75 water points of suspected contamination)
No. of supervision visits during and after construction	15 (supervised construction of borehole drilling in villages, Rehabilitation of boreholes, Flushing of Boreholes, construction of RWHTs in Schools, repair of RWHTs, construction of Drainable Latrines in RGCs)	15 (Procurement of contractors completed for construction of borehole drilling in 17 villages, Rehabilitation of 11 boreholes, Flushing of 15 Boreholes, construction of 3 RWHTs in Schools, repair of RWHTs, construction of 2 Drainable Latrines in RGCs)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Assesments reports, Contract display, water update reports)	3 (Assesments reports, Contract display, water update reports)
Non Standard Outputs:	1. monitoring and supervision report produced	Supervision of water and Snitation activities took place

*Fuel, Lubricants and Oils*

0

*Allowances*

6,340

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

6,346

6,340

*Donor Dev't:*

813

0

**Total****7,158****6,340****Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	8 (Identification of schemes Pump Mechanics, Boreholes for capacity development)	8 (Identification of schemes Pump Mechanics, Boreholes for capacity development)
No. of water points rehabilitated	11 (Suppor towards rehabiliaion of 45 boreholes repaired in 9 subcounties, also borehole spares supplied to DWO trained 15 hand pump mechanics on O&M)	11 (No activities took place)
No. of public sanitation sites rehabilitated	1 (Identification of the sites and the subcounties, Development of the Sanitation Guide)	1 (Identification of the sites and the subcounties, Development of the Sanitation Guide)

**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>7b. Water</b>		
% of rural water point sources functional (Shallow Wells )	3 (Assesment and Validation of the SW in the District and the status)	3 (Assesment and Validation of the SW in the District and the status)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Applicable)	0 (53 percent of water sources functional in subcounties)
Non Standard Outputs:	Repaired boreholes with support from community and NGOs	No activities took place
<i>Allowances</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,900	560
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,150</b>	<b>560</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Conduct Annual District andSub Counties Best Practices sharing Meetings, Facilitate Joint Sub County Technical review meeting. Using Health Talking compound for regular dissemination of community designed messages in Malaria, HIV/AIDS, Sanitation and Hygiene. Intergrated CCL. Using Village MIS to promote pro ppoor planning.)	5 (Conduct Annual District andSub Counties Best Practices sharing Meetings, Facilitate Joint Sub County Technical review meeting. Using Health Talking compound for regular dissemination of community designed messages in Malaria, HIV/AIDS, Sanitation and Hygiene. Intergrated CCL. Using Village MIS to promote pro ppoor planning.)
No. of water user committees formed.	10 (Formation for new water sources constructed, Drilling and RWHT)	10 (Formation for new water sources constructed, Drilling and RWHT to be done after construct works)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (PM refresher training conducted)	1 (PM refresher training conducted)
No. Of Water User Committee members trained	9 (WUCs for New sources and rehabilitated sources)	9 (WUCs for New sources and rehabilitated sources)
No. of water and Sanitation promotional events undertaken	1 (observed global hand washing day, sanitation week and world water day. 2. conducted training and capacity building of water source committees, hand pump mechanics. Conducted advocacy meetings both at district, subcounty and village level)	1 (global hand washing day, sanitation week and world water day. To be done together in the month of April)
Non Standard Outputs:	conducted survey for sanitation week launch	Survey done, conducted in 2 sub counties of Orom and Mucwini and 8 villages, Mucwini (Muliki, Pajong, Orima Central, Pukure) Orom ( Rachkoko, Wipolo, Tultul North, Lulung)
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		31,026
<i>Wage Rec't:</i>		

**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>7b. Water</b>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	25,043	31,026
<i>Donor Dev't:</i>	608	0
<b>Total</b>	<b>25,651</b>	<b>31,026</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	conducted sanitation baseline in selected 6 villages. in two sub counties of low sanitation percentage coverage, for trigering of CLTS, Follow up Conducting Sanitation week	conducted sanitation baseline in selected 8 villages. in two sub countiesof Orom and Mucwini of low sanitation percentage coverage, and trigering of CLTS took place , Follow up Conducting Sanitation week
<i>Allowances</i>		5,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</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>		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>

**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Contribute towards CONSTRUCTED one (1) 5 Stances drainable latrine in RGC-Market places,)	1 (Contribute towards CONSTRUCTION of one (1) 5 Stances drainable latrine in RGC-Market places,)
Non Standard Outputs:		NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,547	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,547</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	7 (,Rehabilitation of 10 and 9 Boreholes PAF and EQ respectively and flushing (desilting) of 7 Boreholes EQ, reahabilitation of 5 Boreholes under NUDEIL in all the Nine Sub Counties)	0 (,Rehabilitation of 10 and 9 Boreholes PAF and EQ respectively and flushing (desilting) of 7 Boreholes EQ, reahabilitation of 5 Boreholes under NUDEIL in all the Nine Sub Counties)
No. of deep boreholes drilled (hand pump, motorised)	0 (Not Applicable this Quarter)	10 (drillilling of 9 boreholes (PAF), 8 PRDP and 10 under JICA ACAP in all the Nine Sub Counties. JICA ACAP Completed 10)
Non Standard Outputs:	Item is covered under Monitoring and supervision	Item is covered under Monitoring and supervision



**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>7b. Water</b>		
<i>Other Structures</i>		272,172
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,850	97,172
<i>Donor Dev't:</i>	205,698	175,000
<b>Total</b>	<b>288,548</b>	<b>272,172</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	2 (Contribute towards Construction of 8 new boreholes)	0 (Contribute towards Construction of 8 new boreholes)
No. of deep boreholes rehabilitated	0 (Not Applicable this quarter)	0 (Not Applicable this quarter)
Non Standard Outputs:		NA
<i>Other Structures</i>		50,043
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,282	50,043
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>46,282</b>	<b>50,043</b>

**Additional information required by the sector on quarterly Performance**

FREQUENT BREAKDOWN OF ROAD MAINTENANCE EQUIPMENT A BIG DRAW BACK.

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

Non Standard Outputs:	Salary of 04 staff members in Natural Resources Department paid at the District HQ	Salary of 04 staff members in Natural Resources Department paid at the District HQ
<i>General Staff Salaries</i>		8,354
<i>Wage Rec't:</i>	8,354	8,354
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,463	
<b>Total</b>	<b>9,817</b>	<b>8,354</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	10 (Nam Okora sub county)	1 (Nam Okora sub county)
Area (Ha) of trees established (planted and surviving)	1 (Omiya Anyima Sub County)	1 (Omiya Anyima Sub County)

**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Community training and sensitization on tree planting in sub counties	Community training and sensitization on tree planting in sub counties
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,300</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	10 (Lagoro sub county)	10 (Lagoro sub county)
No. of Agro forestry Demonstrations	1 (Lagoro sub county)	1 (Lagoro sub county)
Non Standard Outputs:	Community sensitization on forest conservation and management	Community sensitization on forest conservation and management
<i>Allowances</i>		0
<i>Maintenance Other</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>250</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Mucwini, Lagoro, Amida, Akwang and Layamo Sub Counties)	1 (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Mucwini, Lagoro, Amida, Akwang and Layamo Sub Counties)
Non Standard Outputs:	Community sensitization on forest conservation and management	Community sensitization on forest conservation and management
<i>Allowances</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>250</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Lagoro, Kitgum Matidi, Orom and Mucwini sub counties)	1 (Lagoro, Kitgum Matidi, Orom and Mucwini sub counties)

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**Workplan Performance in Quarter**

*UShs 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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**8. Natural Resources**

Non Standard Outputs:	Community sensitization on wetlands conservation	Community sensitization on wetlands conservation
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Kitgum Matidi, Mucwini, Lagoro and Orom sub counties)	2 (Kitgum Matidi, Mucwini, Lagoro and Orom sub counties)
Area (Ha) of Wetlands demarcated and restored	1 (Lagoro and Kitgum Matidi Sub Counties)	1 (Lagoro and Kitgum Matidi Sub Counties)
Non Standard Outputs:	Community sensitization on wetlands conservation	Community sensitization on wetlands conservation
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,024	1,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,024</b>	<b>1,125</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (Planned during Q1 of the current Financial year 2013/14)	0 (Planned during Q1 of the current Financial year 2013/14)
Non Standard Outputs:	Planned during Q1 of the current Financial year 2013/14	Planned during Q1 of the current Financial year 2013/14
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>8. Natural Resources</b>		
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	35 (All sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	35 (All sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)
Non Standard Outputs:	Initiation of procurement processes at the District HQ	Initiation of procurement processes at the District HQ
<i>Allowances</i>		17,378
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,239	17,378
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,239</b>	<b>17,378</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)	1 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)
Non Standard Outputs:	Community meeting and sensitization on environmental management	Community meeting and sensitization on environmental management
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	8 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)	8 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)
Non Standard Outputs:	Development of District Ordinance for regulating use of natural resources in the district	consultative meeting leading to Development of District Ordinance for regulating use of natural resources in the district carried out in Omiyanyima and Lagoro.
<i>Allowances</i>		0

**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>8. Natural Resources</b>		
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>

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

No. of new land disputes settled within FY	2 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)	2 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)
Non Standard Outputs:	75 land applications processed	75 land applications processed
Allowances		1,790
Wage Rec't:		
Non Wage Rec't:	1,790	1,790
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,790</b>	<b>1,790</b>

**Additional information required by the sector on quarterly Performance**

There was challenge with release of fund since the District has 100% embrace the IFMS, otherwise there is no more information to add.

**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.staff salaries paid, transport allowance to community devt.staff, Kilometrage allowance and operation of the department supported. Out to reach allo	Staff salaries paid, improved service delivery to the community by the district and sub county CDOs/ACDOs.staff salaries paid, transport allowance to community devt.staff, Kilometrage
General Staff Salaries		23,571
Allowances		19,268

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**Workplan Performance in Quarter**

*UShs 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**

*Printing, Stationery, Photocopying and Binding* 0

*Maintenance - Vehicles* 0

<i>Wage Rec't:</i>	23,571	23,571
<i>Non Wage Rec't:</i>	2,591	2,591
<i>Domestic Dev't:</i>	1,404	1,401
<i>Donor Dev't:</i>	15,275	15,276
<b>Total</b>	<b>42,840</b>	<b>42,839</b>

**Output: Probation and Welfare Support**

No. of children settled 12 (These children are resettled from other Districts and other locations within the District) 12 (These children are resettled from other Districts and other locations within the District)

Non Standard Outputs: These children are resettled from other Districts and other locations within the District These children are resettled from other Districts and other locations within the District

*Allowances* 0

*Printing, Stationery, Photocopying and Binding* 1,610

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,555	1,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,555</b>	<b>1,610</b>

**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 supported with IGA, office operation supported and funded.

*Allowances* 0

*Printing, Stationery, Photocopying and Binding* 0

*General Supply of Goods and Services* 8,200

*Fuel, Lubricants and Oils* 0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,064	8,200
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,064</b>	<b>8,200</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers 1 (payment of staff transport allowances, travels allowances, fuel and stationeries) 1 (payment of staff transport allowances, travels allowances, fuel and stationeries)

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

Non Standard Outputs:	20 Groups registered per sub county	20 Groups registered per sub county
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		1,128
<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>		
<b>Total</b>	<b>1,128</b>	<b>1,128</b>

**Output: Adult Learning**

No. FAL Learners Trained	60 (240 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, monitoring and support supervision of fal programme carried out, portable black boards procured.)	60 (240 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, monitoring and support supervision of fal programme carried out, portable black boards procured.)
Non Standard Outputs:	150 new FAL learnes registered, 10 new FAL instructures recruited.	150 new FAL learnes registered, 10 new FAL instructures recruited.
<i>Allowances</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,453	5,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,453</b>	<b>5,500</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Improved community awareness of the community on GBV prevention, response and case management,gender mainstrimed in all the LLGs.	Improved community awareness of the community on GBV prevention, response and case management,gender mainstrimed in all the LLGs.
<i>Allowances</i>		510
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	518	510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>518</b>	<b>510</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	12 (youth in and outside schools trained on life skills, national youth day celebrated, youth trained on IGAs, full youth council meetings held, reports and accountability submitted, routine office	12 (schools trained on life skills, national youth day celebrated, youth trained on IGAs, full youth council meetings held, reports and accountability submitted, routine office
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**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

Non Standard Outputs:	operations,) NA	operations,) NA
<i>Allowances</i>		1,148
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	1,148
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,625</b>	<b>1,148</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	2 (celebration of the national disability day, full disability council meeting held, 10 wheel chairs for PWDs procured, PWDs trainrd on enterprenourship skills routeen office operations done, community sensitisation on the rights of persons with disability conducted, provision of start up capital for PWDs done , fecilitation for PWDs for workshops and trainings implemented.)	2 (meeting held, office operations done, community sensitisation on the rights of persons with disability conducted, provision of start up capital for PWDs done , fecilitation for PWDs for workshops and trainings implemented.)
Non Standard Outputs:	12 groups supported with IGAs and their incomes increased.	12 groups supported with IGAs and their incomes increased.
<i>Allowances</i>		812
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	812	812
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>812</b>	<b>812</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	reviving the acholi culture from the 20 years insurgency, cultural events documented.	reviving the acholi culture from the 20 years insurgency, cultural events documented.
<i>Allowances</i>		259
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	259	259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>259</b>	<b>259</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	8 exploitative sites visited in line with child labour policies	8 exploitative sites visited in line with child labour policies
<i>Books, Periodicals and Newspapers</i>		259



**Vote: 527** Kitgum District**2013/14 Quarter 2****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)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	259	259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>259</b>	<b>259</b>

**Output: Reprmentation on Women's Councils**

No. of women councils supported	1 (Quartely women council will be held at the District, womenday celberated in the district, women groups supported with IGAs.)	0 (Quartely women council will be held at the District, womenday celberated 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>		1,625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	1,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,625</b>	<b>1,625</b>

**Additional information required by the sector on quarterly Performance**

Funds for FAL shs4,453,000, (youth and women councils) 3,249,600 and locally raised revenues were not released for implementation to take place.

**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 plus Retooing	General Office operation met . District HQ plus Retooing
	District HQ	District HQ
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		4,613
<i>Allowances</i>		2,284
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

# Vote: 527 Kitgum District

# 2013/14 Quarter 2

## Workplan Performance in Quarter

UShs 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

Wage Rec't:	8,564	4,613
Non Wage Rec't:	4,228	2,284
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>12,792</b>	<b>6,897</b>

#### Output: District Planning

No of qualified staff in the Unit	5 (Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Senior Planner 3- Population Officer 4 -Data Entry Clerk 5 -Driver  District HQ)	3 (Staffs in District Planning Unit Kitgum:  1 -Senior Planner 2- Population Officer 3 -Data Entry Clerk)
No of Minutes of TPC meetings	3 (DTPC minutes compiled and produced - District HQ)	3 (DTPC minutes compiled and produced - District HQ)
No of minutes of Council meetings with relevant resolutions	0 (To be done in Q3)	1 (Investment plans approved by council, District Council Hall at the District HQ)
Non Standard Outputs:	The final copies of the 5-year DDP to be prepared and produced in Q1	The final copies of the 5-year DDP to be prepared and produced in Q1
Allowances		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

#### Output: Statistical data collection

Non Standard Outputs:	Thye Internal Assessment to be conducted in Q1	District and Lower Local Governments internal assessment for 2012/13 conducted. - District HQ and Sub Counties
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

#### Output: Demographic data collection

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**Workplan Performance in Quarter**

*UShs 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**

Non Standard Outputs:

Advocacy on population and Development issues conducted - Sub counties

Advocacy on population and Development issues conducted - Sub counties

Capacities of District Planning Unit, District Departments and and Subcounties in data generation, management, and use for evidence-based decision making strengthened - District HQ

Up-to-date Population data is disaggregated by age and gender, Analyzed and used for development

<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		11,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,802	11,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,802</b>	<b>11,000</b>

**Output: Project Formulation**

Non Standard Outputs:

District and sub county projects appraised

District and sub county projects appraised

LGBFP for FY 2014/15 prepared and submitted to the MoFPED

LGBFP for FY 2014/15 prepared and submitted to the MoFPED

<i>Allowances</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,800	2,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,800</b>	<b>2,800</b>

**Output: Development Planning**

Non Standard Outputs:

Sub-county Consultative Planning meetings for 2014 held- Subcounty HQ

Sub-county Consultative Planning meetings for 2014 held- Subcounty HQ

<i>Allowances</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,000</b>	<b>6,000</b>

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

**Output: Management Information Systems**

Non Standard Outputs:	Harmonized database operationalized - District HQ	Harmonized database operationalized - District HQ
	Maintenance of all departmental photocopiers and computers - District HQ	Maintenance of all departmental photocopiers and computers - District HQ
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and Communications Technology</i>		3,500
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>3,500</b>

**Output: Operational Planning**

Non Standard Outputs:	Lower Local Government Planning Process supervised and monitored - Sub Counties/TC	Orientation of CDOs, Subcounty Chiefs & PDCs on Bottomup/ Participatory Planning Process not yet conducted - Subcounties/TC
<i>Allowances</i>		2,341
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,341	2,341
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,341</b>	<b>2,341</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council
	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	LGMSDP Investments project/activities quarterly
	NUDEIL activities/projects quarterly monitored	
<i>Allowances</i>		2,716

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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)
<b>10. Planning</b>		
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Fuel, Lubricants and Oils</i>		6,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,467	9,097
<i>Domestic Dev't:</i>	2,519	2,519
<i>Donor Dev't:</i>	2,681	0
<b>Total</b>	<b>9,667</b>	<b>11,616</b>

**Additional information required by the sector on quarterly Performance**

Processing funds from IFMS takes long due to fluctuation in the network system

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

Non Standard Outputs:	Monthly salaries paid to 3 staff of audit	monthly salaries paid to 2 staffs of internal audit
	Monthly office administration cost met	
	inspection of works prior to payment and auditing of NUDEIL books of Account	
<i>General Staff Salaries</i>		3,547
<i>Allowances</i>		506
<i>Travel Inland</i>		1,700
<i>Computer Supplies and IT Services</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		258
<i>Small Office Equipment</i>		200
<i>Wage Rec't:</i>	8,181	3,547
<i>Non Wage Rec't:</i>	2,080	3,164
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	2,930	0
<b>Total</b>	<b>13,191</b>	<b>6,711</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	31/01/2014 (Quarterly Internal Audit reports produced and submitted to the LGPAC, District Chairperson, RDC, and OAG; District Head Quarter)	30/12/2013 (Quarterly Internal Audit reports produced and submitted to the LGPAC, District Chairperson, RDC, and OAG; District Head Quarter)
No. of Internal Department Audits	10 (Sectors procurements verified, Sectors books of accounts audited, Quarterly report produced; District Head Quarter)	10 (procurements verified for payments, books of accounts audited and report produced in district headquarter and 9 subcounties)

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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)
<b>11. Internal Audit</b>		
Non Standard Outputs:	<b>9 sub counties audited</b> <b>19 Health Units audited</b> <b>20 Schools to be Audited</b>	<b>9 sub counties audited</b> <b>19 Health Units audited</b> <b>20 Schools to be Audited</b>
	Sub county	Sub county
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,079	1,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,079</b>	<b>1,000</b>

**Additional information required by the sector on quarterly Performance**

The department lacks transport means inform of a vehicle, low release of funds .

<i>Wage Rec't:</i>	2,571,057	2,467,597
<i>Non Wage Rec't:</i>	1,466,877	1,466,877
<i>Domestic Dev't:</i>	2,135,558	2,135,558
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,517,304</b>	<b>6,517,304</b>

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs 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:	1-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 made	monthly staff salaries paid General office operational and maintenance cost met district activities coordinated all these activities to deliver out put took place from the District Headquarter of Kitgum	0	Delays in Salary payment  Salary should be paid on time
	District HQ and Sub County HQs			

*Expenditure*

211101 General Staff Salaries	14,126	7,063	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	900	22.5%
211103 Allowances	372,932	85,592	23.0%
221001 Advertising and Public Relations	3,400	3,000	88.2%
221007 Books, Periodicals and Newspapers	2,318	1,598	68.9%
221008 Computer Supplies and IT Services	1,870	1,270	67.9%
221010 Special Meals and Drinks	34,842	19,535	56.1%
221011 Printing, Stationery, Photocopying and Binding	43,115	300	0.7%
221012 Small Office Equipment	4,142	3,142	75.9%
221014 Bank Charges and other Bank related costs	5,840	4,040	69.2%
221016 IFMS Recurrent Costs	30,000	750	2.5%
221017 Subscriptions	2,500	2,500	100.0%
222001 Telecommunications	4,890	2,890	59.1%
223005 Electricity	3,000	300	10.0%
223006 Water	1,000	100	10.0%
225002 Consultancy Services- Long-term	15,000	3,000	20.0%
227001 Travel Inland	121,206	101,206	83.5%
228002 Maintenance - Vehicles	18,000	13,250	73.6%
228003 Maintenance Machinery, Equipment and Furniture	3,317	3,317	100.0%
291001 Transfers to Government Institutions	2,096,805	1,007,777	48.1%

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

<i>Wage Rec't:</i>	<b>14,126</b>	<i>Wage Rec't:</i>	7,063	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>434,130</b>	<i>Non Wage Rec't:</i>	99,720	<i>Non Wage Rec't:</i>	23.0%
<i>Domestic Dev't:</i>	<b>2,346,827</b>	<i>Domestic Dev't:</i>	1,153,677	<i>Domestic Dev't:</i>	49.2%
<i>Donor Dev't:</i>	<b>11,070</b>	<i>Donor Dev't:</i>	1,070	<i>Donor Dev't:</i>	9.7%
<b>Total</b>	<b>2,806,153</b>	<b>Total</b>	<b>1,261,529</b>	<b>Total</b>	<b>45.0%</b>

**Output: Human Resource Management**

Non Standard Outputs:	1-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  District HQ and Sub County HQ	Monthly staff salaries paid SPPCR submitted pension files submitted LLGs supervised Office maintained and operational cost met Line ministry reports submitted Staff welfare maintained at the District Headquarters because this eing HL out put	0	None Responsiveness of Ministry of Public Service on PCR Submitted thus leading to delays in Adjustment of pay data  MPS Should be responsive enough
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*Expenditure*

211101 General Staff Salaries	<b>14,701</b>	7,351	50.0%		
211103 Allowances	<b>3,202</b>	740	23.1%		
213002 Incapacity, death benefits and funeral expenses	<b>500</b>	200	40.0%		
221001 Advertising and Public Relations	<b>500</b>	230	46.0%		
221007 Books, Periodicals and Newspapers	<b>500</b>	500	100.0%		
221008 Computer Supplies and IT Services	<b>3,174</b>	2,000	63.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>15,500</b>	840	5.4%		
227001 Travel Inland	<b>21,413</b>	2,413	11.3%		
228002 Maintenance - Vehicles	<b>1,100</b>	1,100	100.0%		
<i>Wage Rec't:</i>	<b>14,701</b>	<i>Wage Rec't:</i>	7,351	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>46,089</b>	<i>Non Wage Rec't:</i>	8,024	<i>Non Wage Rec't:</i>	17.4%
<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%
<b>Total</b>	<b>60,790</b>	<b>Total</b>	<b>15,374</b>	<b>Total</b>	<b>25.3%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity buiding plan implemented 15 copies of CBP produced District HQ)	yes (5 copies of CBP produced Capacity buiding plan implemented District HQ5 copies of CBP produced Capacity buiding plan	#Error	Delays in released of fund  fund be released on time
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**Vote: 527** Kitgum District**2013/14 Quarter 2****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**

		implemented		
No. (and type) of capacity building sessions undertaken	8 (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 3 (Staff facilitated for institutional training, LLG technical staff mentored on planning, financial and human resource management at sub county Headquarters Study tour for District Councillors conducted)	37.50	
Non Standard Outputs:	District HQ Chairperson DSC inducted 55 newly recruited staffs inducted	43 newly recruited staff inducted at the District Headquarters		
<i>Expenditure</i>				
221003 Staff Training	<b>12,588</b>	12,588	100.0%	
227001 Travel Inland	<b>35,808</b>	18,960	52.9%	
	<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> <b>63,977</b>	<i>Domestic Dev't:</i> 31,548	<i>Domestic Dev't:</i> 49.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 63,977</b>	<b>Total 31,548</b>	<b>Total 49.3%</b>	

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	52 (the LG Established post filled is 52% as above)	52 (Apart from Salary No any other out put was plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.)	100.00	Limited resources  more resources be arrange for
Non Standard Outputs:	Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.	Apart from Salary No any other out put was plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>531,449</b>	215,160	40.5%	

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

<i>Wage Rec't:</i>	<b>531,449</b>	<i>Wage Rec't:</i>	215,160	<i>Wage Rec't:</i>	40.5%
<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%
<b>Total</b>	<b>531,449</b>	<b>Total</b>	<b>215,160</b>	<b>Total</b>	<b>40.5%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	1-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 monthly information disseminated mandatory public notices posted for three months monthly staff salary paid for 3 months at district headquarters all the out put took place from the District Headquarter this being a high level ou	0	Limited fund allocated to the department  more fund be allocated to the department
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*Expenditure*

211101 General Staff Salaries	<b>8,153</b>	4,076	50.0%		
213001 Medical Expenses(To Employees)	<b>0</b>	0	100.0%		
213002 Incapacity, death benefits and funeral expenses	<b>0</b>	0	100.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>934</b>	340	36.4%		
221012 Small Office Equipment	<b>400</b>	400	100.0%		
222001 Telecommunications	<b>700</b>	300	42.9%		
227001 Travel Inland	<b>10,050</b>	4,750	47.3%		
228002 Maintenance - Vehicles	<b>400</b>	400	100.0%		
228004 Maintenance Other	<b>1,000</b>	1,000	100.0%		
<i>Wage Rec't:</i>	<b>8,153</b>	<i>Wage Rec't:</i>	4,076	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>9,495</b>	<i>Non Wage Rec't:</i>	3,961	<i>Non Wage Rec't:</i>	41.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>4,529</b>	<i>Donor Dev't:</i>	3,229	<i>Donor Dev't:</i>	71.3%
<b>Total</b>	<b>22,177</b>	<b>Total</b>	<b>11,266</b>	<b>Total</b>	<b>50.8%</b>

**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	2601 children registered in the first quarter in sub counties and T/C  4 BDR supervision and monitoring exercises conducted-Sub counties/TC this out put are consistence with the planned target to be achieved in this quarter two of financial year 201314	0	Insufficient fund for Activity implemntation  More fund be allocated for this important activity
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**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

*Expenditure*

211103 Allowances	<b>1,056</b>	1,056	100.0%	
221008 Computer Supplies and IT Services	<b>1,200</b>	1,200	100.0%	
221010 Special Meals and Drinks	<b>800</b>	800	100.0%	
227001 Travel Inland	<b>26,000</b>	18,438	70.9%	
227004 Fuel, Lubricants and Oils	<b>3,000</b>	300	10.0%	
228002 Maintenance - Vehicles	<b>200</b>	200	100.0%	
	<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>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> <b>40,796</b>	<i>Donor Dev't:</i> 21,994	<i>Donor Dev't:</i> 53.9%	
	<b>Total 40,796</b>	<b>Total 21,994</b>	<b>Total 53.9%</b>	

**Output: PRDP-Monitoring**

No. of monitoring reports generated	16 (12 PRDP monitoring reports produced)	2 (12 PRDP monitoring reports produced)	12.50	Reduce monitoring Budget
No. of monitoring visits conducted	4 (PRDP Project monitored quarterly)	2 (PRDP Projects monitored once- during the quarter under review the activities covers the entire district headquarters and all the Nine sub counties of Akwang, Amida, Kitgum Matidi, Lagoro Layamo, Mucwini Namokora, Omiya Anyima, Namokora and finally Orom and the sub counties done)	50.00	budget adjustment be done
Non Standard Outputs:	Monitoring reports submitted to the OPM Kampala	PRDP Projects monitored once- district headquarters and sub county done		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,000	100.0%	
227001 Travel Inland	<b>28,430</b>	16,830	59.2%	
228002 Maintenance - Vehicles	<b>3,000</b>	3,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>33,430</b>	<i>Non Wage Rec't:</i> 21,830	<i>Non Wage Rec't:</i> 65.3%	
	<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%	
	<b>Total 33,430</b>	<b>Total 21,830</b>	<b>Total 65.3%</b>	

**Output: Records Management**

0	Staff salaries paid for three months at the
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**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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:	Staff salaries paid	Staff salaries paid to the following Records Officers Amony Christine, Okwekene Joseph and Solomon Klidega for three months of October, November and December From the district headquarters		district headquarters  the challenges was migration to IPPS which lead to delays in salaries
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*Expenditure*

211101 General Staff Salaries	<b>10,960</b>	5,480	50.0%
<i>Wage Rec't:</i>	<b>10,960</b>	5,480	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,960</b>	<b>5,480</b>	<b>Total 50.0%</b>

**3. Capital Purchases**

**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0 (Not plan for this fy 2013/14 due to resource Constrained)	0 (Not plan for During Q2 of this fy 2013/14 due to resource Constrained instead the investment is projected to start during Q 3 and be completed by the end of Q4 of the current financial year 2013/14)	0	Not plan for this fy 2013/14 due to resource Constrained
No. of solar panels purchased and installed	0 (Not plan for this fy 2013/14 due to resource Constrained)	0 (Not plan for During Q2 of this fy 2013/14 due to resource Constrained instead the investment is projected to start during Q 3 and be completed by the end of Q4 of the current financial year 2013/14)	0	
No. of existing administrative buildings rehabilitated	1 (Fencing of the District Administration Headquarter with Chain Link.the Out put is plan to Start during Q3 and get completed during Q4 of Financial year 2013/14)	0 (Not plan for During Q2 of this fy 2013/14 due to resource Constrained instead the investment is projected to start during Q 3 and be completed by the end of Q4 of the current financial year 2013/14)	.00	
Non Standard Outputs:	Not plan for this fy 2013/14 due to resource Constrained	Not plan for this fy 2013/14 due to resource Constrained		

*Expenditure*

231007 Other Structures	<b>170,000</b>	84,000	49.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>170,000</b>	84,000	<i>Domestic Dev't:</i> 49.4%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>170,000</b>	<b>84,000</b>	<b>Total 49.4%</b>

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	4 (Motor cycles procured)	4 (Plan for During Q2 of this fy 2013/14 due to resource Constrained instead the investment is projected to implemented during Q2 of the current financial year 2013/14 was implementaed)	100.00	Plan for During Q2 of this fy 2013/14 due to resource Constrained instead the investment is projected to implemented during Q2 of the current financial year 2013/14 was
No. of vehicles purchased	5 (The District plan to procure five Motor cycles for the following Departments 1 District Registry, 2.District Information Officer, 3.Clerk to Concl 4 District Enviroment Officer 5 District Internal Audit)	5 ( but plan for During Q2 of this fy 2013/14 due to resource Constrained instead the investment is projected to implemented during Q2 of the current financial year 2013/14 was implementaed the five Motor Cycle proced are for the following Department Records Office, Information, Internal Audit , Enviroment and Natural resources and Clerck to Coucil Office)	100.00	
Non Standard Outputs:	Not plan for this fy 2013/14 due to resource Constrained	plan for During Q2 of this fy 2013/14 due to resource Constrained instead the investment is projected to implemented during Q2 of the current financial year 2013/14 was implementaed		

*Expenditure*

231006 Furniture and Fixtures	<b>74,400</b>	37,200	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>74,400</b>	37,200	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>74,400</b>	<b>37,200</b>	<b>50.0%</b>

**Output: Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	4 (The items shall compries of One Lap Top Computer for Registry, One Desk top Computers for the same Registry, Printer for Registry and One Digital Camera for District Registry and three Filling Cabinet all for the District Registry Forty four Curtains and Rods for the District Council Hall, 102 Chairs and Executive Table for equiping Council Departments all this activity are planned for during Quarter One of Financial	4 (of One Lap Top Computer for Registry, One Desk top Computers for the same Registry, Printer for Registry and One Digital Camera for District Registry and three Filling Cabinet all for the District Registry Forty four Curtains and Rods for the District Council Hall, 102 Chairs and Executive)	100.00	5% of the above cost relates to procurement and inspection cost and their related trasport cost during this fy 2013/14.
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**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

year 2013/14.)  
 Non Standard Outputs: 5% of the above cost relates to procurement and inspection cost and their related trasport cost during this fy 2013/14. 5% of the above cost relates to procurement and inspection cost and their related trasport cost during this fy 2013/14.

*Expenditure*

231005 Machinery and Equipment	<b>29,442</b>	12,000	40.8%
<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>	<b>29,442</b>	<i>Domestic Dev't:</i> 12,000	<i>Domestic Dev't:</i> 40.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>29,442</b>	<b>Total 12,000</b>	<b>Total 40.8%</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs: 104 Pieces of Funitures Procured this None Standarded Out put is to take care of procurement of Funitures in respect to finishing of the the entire finishing needs of the District Council Department Including office of the District Speaker and all the Secretaries this None Standarded items is to take care of procurement of Funitures in respect to finishing the the Council Department the out put is expected to be realised during Q One of the Current Financial 0 this None Standarded items is to take care of procurement of Funitures in respect to finishing the the Council Department the out put is expected to be realised during Q One of the Current Financial

*Expenditure*

231006 Furniture and Fixtures	<b>50,000</b>	25,000	50.0%
<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>	<b>50,000</b>	<i>Domestic Dev't:</i> 25,000	<i>Domestic Dev't:</i> 50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>50,000</b>	<b>Total 25,000</b>	<b>Total 50.0%</b>

**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	30/6/2013 (The out Put is Higher level therefore it shall take place from the District Head Quarters and be submitted	12/12/2013 (The out Put is Higher level therefore it shall take place from the District Head Quarters and be submitted	#Error	Low tax based More revenue mobilisation be done
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**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs 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**

to the ministry of MoFPED, Ministry of Local Government and Office of the Prime Minister Kampala)

to the ministry of MoFPED, Ministry of Local Government and Office of the Prime Minister Kampala and payment of Staffs Salaries)

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

Non Standard Outputs:

<p>Preparation of Annual Budget done</p> <p>Preparation of Revenue Enhancement Plan 2013-2018 done</p> <p>Preparation of Financial Report for 2011/2012 done</p> <p>Salary to Staff Paid, Mentoring of Sub Accountant done, Procurement of books of accounts done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done, Payment of Domestic Aerears done, Preparation and Submission Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance Done, Responded to Audit Queries done, Appearance before Parliamentary and Local Government Public Accounts Committee Done Preparation of quarterly Progress reports for submission to ministry of Finance Planning and Economic Development together with other line Ministry done on timely basis and General Office Running and Operation Done. NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&amp;ED hand on support supervision to LLG done, Welfare to staff done, utilities and office operation done. Monitoring and supervision of NUDEIL projects done, exposure visits by Finance Staff to NUDEIL implementing Districts done, Joint Monitoring of NUDEIL projects by Finance Staff and Finance Committees done, Hands on Support on OBT done, office equipments and IT procured, Furniture and Fixtures Procured and Fuel for office operation procured.</p>	<p>done, Procurement of enough Stationeries for running IFMS including General Receipts and LPOs is done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training</p>
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**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs 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**

*Expenditure*

211101 General Staff Salaries	<b>106,119</b>	53,060	50.0%	
221003 Staff Training	<b>13,000</b>	10,629	81.8%	
221007 Books, Periodicals and Newspapers	<b>1,700</b>	308	18.1%	
221012 Small Office Equipment	<b>1,000</b>	148	14.8%	
227001 Travel Inland	<b>29,811</b>	3,497	11.7%	
228002 Maintenance - Vehicles	<b>3,000</b>	200	6.7%	
	<b>Wage Rec't: 106,119</b>	<i>Wage Rec't:</i> 53,060	<i>Wage Rec't:</i> 50.0%	
	<b>Non Wage Rec't: 42,511</b>	<i>Non Wage Rec't:</i> 14,782	<i>Non Wage Rec't:</i> 34.8%	
	<b>Domestic Dev't: 6,500</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<b>Donor Dev't: 11,106</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 166,236</b>	<b>Total 67,841</b>	<b>Total 40.8%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	60000000 (!. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)	12000000 (!. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)	20.00	Low staffing level recruitment be done
Value of Other Local Revenue Collections	300000000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the LST and LHT collected by the Local Government both at the H&LLG Administrative Units.)	12000000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the LST and LHT collected by the Local Government both at the H&LLG Administrative Units.)	4.00	
Value of Hotel Tax Collected	1000000 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)	0 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)	.00	
Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted	Public Awareness campaign on Revenue collection Conducted		
	Conducting District wide sensitization workshops on Revenue mobilisation Done	Conducting District wide sensitization workshops on Revenue mobilisation Done		
	Registration and Valuation of			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	430	21.5%	
227001 Travel Inland	<b>40,000</b>	11,220	28.1%	

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>44,879</b>	<i>Non Wage Rec't:</i>	11,650	<i>Non Wage Rec't:</i>	26.0%
<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%
<b>Total</b>	<b>44,879</b>	<b>Total</b>	<b>11,650</b>	<b>Total</b>	<b>26.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (Draft Budget is presented to the District Council for approval as required by the revised LGA as amended in 2010.)	28/6/2013 (Draft Budget is presented to the District Council for approval as required by the revised LGA as amended in 2010.)	#Error	Lack support from development partners to the department
Date of Approval of the Annual Workplan to the Council	30/8/2013 (Annual work plan approved by the Council on 30/8/2013. after indeath analysis and scrutiny by the committee responsible for Finace, planning, administration and Production.)	29/8/2013 (Annual work plan approved by the Council on 29/8/2013. after indeath analysis and scrutiny by the committee responsible for Finace, planning, administration and Production.)	#Error	more support be made from development partners
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 Distrcit HQs Done	District HQs done  Preparation of quarterly Financial Reports at District HQs Done		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>15,000</b>	7,500	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	50.0%
<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%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>50.0%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Running cost of Expenditure office met Printing, stationary Purchased Small office Equipment Procured Travel and Transport Fuel purchased	Running cost of Expenditure office met Printing, stationary Purchased Small office Equipment Procured Travel and Transport met Fuel purchased	0	Understaffing  Recruitment be done
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*Expenditure*

227001 Travel Inland	<b>30,000</b>	14,000	46.7%
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# Vote: 527 Kitgum District

# 2013/14 Quarter 2

## 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	46.7%
<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%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>46.7%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	30/9/2013 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	#Error	Understaffing in finance department Recruitment be done
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Non Standard Outputs:	Preparation of Financial Statement for the Year ended 30th June 2012 Done	Preparation of Financial Statement for the Year ended 30th June 2012 Done		
	Monthly payment of Accounts Staffs Salaries met.	Monthly payment of Accounts Staffs Salaries		

Operational expenses/ cost of

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	785	26.2%
227001 Travel Inland	<b>37,000</b>	15,882	42.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>40,000</b>	<i>Non Wage Rec't:</i>	16,667
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>16,667</b>
			<b>41.7%</b>

### 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

0	Delays in payment due to processing challenges Payment be speaded up
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**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

<p>Non Standard Outputs:</p>	<p>Payment of Full council allowance for meeting. 1 speaker ball held, facilitation of board and commission to enable meet their set target during the financial year 2013/14 payment of procurement officer and assistant procurement officer. Council minutes produced, 18 sets of committee minutes and committee reports produced and multiplied. 1 speaker ball conducted general office met ( fuel, stationaries, small office purchahsed) allowances paid/ travel in land. Printing and stationaries met. Renovation of council hall Political monitoring visits to project sites under PRDP funding met. Maintenance and repair costs of council hall and offices procurement of ICT materials ie computer, voice and video recorder for Council under PRDP and unconditional grant. Travels in land, Travels abroad, incapacity, burial expenses all the above out put achieved</p>	<p>Payment of Full council allowance for meeting. 1 speaker ball held, facilitation of board and commission to enable meet their set target during the financial year 2013/14</p>
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*Expenditure*

211101 General Staff Salaries	<b>5,978</b>	2,989	50.0%
211103 Allowances	<b>50,233</b>	37,989	75.6%
221001 Advertising and Public Relations	<b>1,200</b>	276	23.0%
221012 Small Office Equipment	<b>1,870</b>	400	21.4%
227001 Travel Inland	<b>10,811</b>	13,704	126.8%
227004 Fuel, Lubricants and Oils	<b>4,700</b>	661	14.1%
228002 Maintenance - Vehicles	<b>7,288</b>	30	0.4%
Wage Rec't:	<b>5,978</b>	2,989	50.0%
Non Wage Rec't:	<b>83,853</b>	47,444	56.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>11,233</b>	5,616	50.0%
<b>Total</b>	<b>101,064</b>	<b>56,049</b>	<b>55.5%</b>

**Output: LG procurement management services**

0 Understaffing

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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:	12 evaluation committee meetings  24 contracts committee meetings  advertisements and public relations  supply of goods and services stationaries  general staff salaries  production of bid documents  general office running costs,maintenanace costs	3 evaluation committee meetings 6 contracts committee meetings advertisments and public relations all the foregoing activities took place from the District Headquarter		recruitment be done
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*Expenditure*

227001 Travel Inland	<b>5,000</b>	2,350	47.0%
211101 General Staff Salaries	<b>12,976</b>	6,488	50.0%
211103 Allowances	<b>20,289</b>	2,000	9.9%
221001 Advertising and Public Relations	<b>15,000</b>	17,023	113.5%
221011 Printing, Stationery, Photocopying and Binding	<b>21,400</b>	5,686	26.6%
<i>Wage Rec't:</i>	<b>12,976</b>	<i>Wage Rec't:</i> 6,488	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	<b>60,336</b>	<i>Non Wage Rec't:</i> 22,283	<i>Non Wage Rec't:</i> 36.9%
<i>Domestic Dev't:</i>	<b>9,553</b>	<i>Domestic Dev't:</i> 4,776	<i>Domestic Dev't:</i> 50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>82,865</b>	<b>Total 33,547</b>	<b>Total 40.5%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	6 DSC meetings  2 Advertisement done for filing vacant positions  Payment of staff salaries  Payment of retainer fees payment of gratuity to DSC chairperson  Travels inland  Office operation and maintainence met	2 DSC meetings  1 Advertisement done for filing vacant positions  Payment of staff salaries  Payment of retainer fees	0	Small Conditional Grant Allocated to the sector  More grant be allocated to facilitate effectiveness in service delivery
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*Expenditure*

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

211101 General Staff Salaries	5,980	2,990	50.0%	
211103 Allowances	16,208	10,284	63.5%	
221004 Recruitment Expenses	10,988	8,975	81.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	75	3.8%	
227001 Travel Inland	2,939	900	30.6%	
Wage Rec't:	29,380	Wage Rec't: 2,990	Wage Rec't: 10.2%	
Non Wage Rec't:	40,466	Non Wage Rec't: 20,234	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>69,846</b>	<b>Total 23,224</b>	<b>Total 33.3%</b>	

**Output: LG Land management services**

No. of Land board meetings	6 (Board meetings at the District HQ)	3 (Board meetings at the District HQ)	50.00	little amount of Grant to the sector
No. of land applications (registration, renewal, lease extensions) cleared	250 (land applications)	98 (the Number of land applications considered during Q2 meeting was eighteen this above activities took place from the District Headquarter)	39.20	more Grant be allocated
Non Standard Outputs:	staff salaries, general office running costs, Procurement of Suveying Equipments, Suvey and Titling of District and Sub County Government Land	staff salaries, general office running costs, Procurement of Suveying Equipments, Suvey and Titling of District and Sub County Government Land		

*Expenditure*

211101 General Staff Salaries	9,958	4,980	50.0%	
211103 Allowances	11,873	24,008	202.2%	
221011 Printing, Stationery, Photocopying and Binding	1,391	1,000	71.9%	
227001 Travel Inland	12,869	3,760	29.2%	
Wage Rec't:	9,958	Wage Rec't: 4,980	Wage Rec't: 50.0%	
Non Wage Rec't:	28,099	Non Wage Rec't: 28,768	Non Wage Rec't: 102.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>38,057</b>	<b>Total 33,748</b>	<b>Total 88.7%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 PAC meeting planned)	0 (To be inducted during Q3)	.00	To be inducted during Q3
No. of Auditor Generals queries reviewed per LG	2 (2 Auditor Generals report to be reviewed on Kitgum District and town Council)	0 (To be inducted during Q3 from the District Headquarter after the members are fully inducted)	.00	

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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: 4 DPAC meetings to review To be inducted during Q3  
 DIA quarterly reports on  
 Kitgum District and Town  
 Council.  
 Production and multiplication  
 of DPAC reports for Discussion  
 by the District Council through  
 the District Executive  
 Committee.  
 Submission of PAC reports to  
 relevant offices  
 general office running costs.  
 DPAC visits to PAC points

*Expenditure*

211103 Allowances	<b>21,493</b>	27,789	129.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>47,267</b>	<i>Non Wage Rec't:</i> 27,789	<i>Non Wage Rec't:</i> 58.8%
<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%
<b>Total</b>	<b>47,267</b>	<b>Total 27,789</b>	<b>Total 58.8%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	2 full council meetings	0	2 full council meetings
payment of statutory salaries to members of DEC, Speaker and his deputy, LCIII	payment of statutory salaries to members of DEC, Speaker and his deputy, LCIII		payment of statutory salaries to members of DEC, Speaker and his deputy, LCIII
payment of gratuity to members of DEC, Speaker, LC III	payment of gratuity to the District Councillers and LC1&2 to be paid during Q4 of the current financial year 2013/14		payment of gratuity to
payment of monthly allowances to Deputy speaker and 15 members of council			
payment of exgratia to LC I and II.			
Political monitoring of projects and government programmes by RDC under PRDP funding			

*Expenditure*

211101 General Staff Salaries	<b>126,360</b>	44,100	34.9%
211103 Allowances	<b>86,400</b>	14,400	16.7%

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

<i>Wage Rec't:</i>	<b>126,360</b>	<i>Wage Rec't:</i>	44,100	<i>Wage Rec't:</i>	34.9%
<i>Non Wage Rec't:</i>	<b>86,400</b>	<i>Non Wage Rec't:</i>	14,400	<i>Non Wage Rec't:</i>	16.7%
<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%
<b>Total</b>	<b>212,760</b>	<b>Total</b>	<b>58,500</b>	<b>Total</b>	<b>27.5%</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	40 (All the 10 subcounties)	10 (District land Boards, Area Land Committees and LC Courts trained in all the 10 Sub-counties)	25.00	Understaffing in the department Recruitment be done
Non Standard Outputs:	Surveying, Valuation, Titling and leasing of government lands Supervision and certification	Surveying, Valuation, Titling and leasing of government lands Supervision and certification		

*Expenditure*

224002 General Supply of Goods and Services	<b>30,000</b>	19,160	63.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>39,347</b>	<i>Non Wage Rec't:</i>	19,160	<i>Non Wage Rec't:</i>	48.7%
<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%
<b>Total</b>	<b>39,347</b>	<b>Total</b>	<b>19,160</b>	<b>Total</b>	<b>48.7%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	18 standing committee meetings 6 Business committee meetings	3 standing committee meetings 2 Business committee meetings	0	Understaffing Recruitment be done
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*Expenditure*

211103 Allowances	<b>38,400</b>	19,200	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>38,400</b>	<i>Non Wage Rec't:</i>	19,200	<i>Non Wage Rec't:</i>	50.0%
<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%
<b>Total</b>	<b>38,400</b>	<b>Total</b>	<b>19,200</b>	<b>Total</b>	<b>50.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing**



**Vote: 527** Kitgum District**2013/14 Quarter 2****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: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	District, subcounties and villages monitored, audited and mobilised	District, 10 subcounties and 50 villages monitored, audited and mobilised	0	Delays in Released of fund fund be released on time
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**Expenditure**

211101 General Staff Salaries	205,035	102,518	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,612	7,380	18.2%
211103 Allowances	49,966	73,443	147.0%
212101 Social Security Contributions (NSSF)	2,952	738	25.0%
224002 General Supply of Goods and Services	50,709	19,182	37.8%
227001 Travel Inland	45,805	2,000	4.4%
228002 Maintenance - Vehicles	5,089	553	10.9%
Wage Rec't:	205,035	102,518	50.0%
Non Wage Rec't:	29,815	11,908	39.9%
Domestic Dev't:	182,774	91,388	50.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>417,624</b>	<b>205,814</b>	<b>49.3%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	10 (mobilization and distribution of technologies carried out)	10 (distribution of technologies carried out in 10 Sub counties)	100.00	Delays in released of fund fund be released early
Non Standard Outputs:	Coordinators contracted and salaries paid	Coordinators contracted and salaries paid for 3 months		

**Expenditure**

227001 Travel Inland	9,223	9,224	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	18,446	9,224	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,446</b>	<b>9,224</b>	<b>50.0%</b>

**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	10 SNC and 20 AASPs capacity developed at District and subcounties	10 SNC and 20 AASPs capacity developed at District and subcounties	0	None released of structure for production department Structures for the department be released
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**Expenditure**

**Vote: 527** Kitgum District**2013/14 Quarter 2****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**

221011 Printing, Stationery, Photocopying and Binding	1,186	727	61.3%	
227001 Travel Inland	11,971	9,437	78.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	20,328	<i>Domestic Dev't:</i> 10,164	<i>Domestic Dev't:</i> 50.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>20,328</b>	<b>Total 10,164</b>	<b>Total 50.0%</b>	

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	5830 (2,495 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	1457 (1457 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	24.99	Under funding to the sector  more fund be released to the sector
No. of farmer advisory demonstration workshops	110 (110 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	110 (27 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	100.00	
No. of farmers accessing advisory services	41607 (41607 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	10400 (10,400 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	25.00	
No. of functional Sub County Farmer Forums	10 (10 functional sub county farmers Forum existed)	10 (Supervision and monitoring of the 10 Sub county farmers conducted)	100.00	
Non Standard Outputs:	Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)	Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)		

*Expenditure*

263101 LG Conditional grants(current)	632,632	431,544	68.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	632,632	<i>Domestic Dev't:</i> 431,544	<i>Domestic Dev't:</i> 68.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>632,632</b>	<b>Total 431,544</b>	<b>Total 68.2%</b>	

*3. Capital Purchases*

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Departmental MV Repaired and Maintained	Not plan for this fy 2013/14 due to resource Constrained	0	Not plan for this fy 2013/14 due to resource Constrained
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*Expenditure*

<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>	<b>10,394</b>	<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%
<b>Total</b>	<b>10,394</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Function: District Production Services**

*1. Higher LG Services*

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	2 (Nil)	2 (Under ALREP off budget support One market stall i constructed in yepa parish of mucwini sub county while the second marekt stalls constructed in Pella Parish of Omiya Anyima sub county)	100.00	Structure Problems structure be released
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# Vote: 527 Kitgum District

# 2013/14 Quarter 2

## 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

<p>Non Standard Outputs:</p> <p>Staff salaries for 9 staff at district and S/C levels paid. 80 non residential farmers training carried out in 10 S/C by 7 staff. 40 Technology development sites established 360 advisory services on regulatory and quality assurance carried out in 10 S/C by 7 staff 80 Monitoring and supervisory visits carried out in 10 S/C by 2 SMS Grafted / budded Citrus/Mangoes procured, One Plant disease diagnostic Laboratory constructed in Kitgum District Local government Head quarter. 4 Consultative visit made by D.A.O to VODP Head office. 4 Submission of accountability by Accounts Assistant made Allowance for support staff paid to 4 staff. Provision of office stationery made for 4 quarters for crop office Repair and service of one vehicle and 10 motor cycles made. Backstopping of 10 S/C made,</p>	<p>Staff salaries for 7 staff at district and S/C levels paid. 20 non residential farmers training carried out in 10 S/C by 7 staff. 10 Technology development sites established</p>
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*Expenditure*

211101 General Staff Salaries	<b>96,524</b>	41,366	42.9%
211103 Allowances	<b>6,722</b>	39,364	585.6%
224002 General Supply of Goods and Services	<b>73,843</b>	28,951	39.2%
227001 Travel Inland	<b>118,543</b>	9,320	7.9%
Wage Rec't:	<b>96,524</b>	41,366	42.9%
Non Wage Rec't:	<b>104,662</b>	56,603	54.1%
Domestic Dev't:	<b>71,155</b>	4,836	6.8%
Donor Dev't:	<b>32,391</b>	16,196	50.0%
<b>Total</b>	<b>304,732</b>	<b>119,001</b>	<b>39.1%</b>

**Output: Livestock Health and Marketing**

<p>No. of livestock by type undertaken in the slaughter slabs</p>	<p>41000 (13,000 heads of cattle; 20000 pigs; 8000 goats slaughtered at the Ginnery abattoir in KTC.)</p>	<p>14000 (5,000 heads of cattle; 6000 pigs; 3000 goats slaughtered at the Ginnery abattoir in KTC.)</p>	<p>34.15</p>	<p>Understaffing recruitment be done</p>
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**Vote: 527** Kitgum District**2013/14 Quarter 2****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**

No of livestock by types using dips constructed	0 (Nil)	0 (N/A)	0	
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No. of livestock vaccinated	50000 (5,000H/c vaccinated against FMD in 9 S/cf, 10,000 h/C vaccinated against CBPP in 9 S/C, 40,000 birds vaccinated against New castle disease in 10 S/C, 3,000 pets vaccinated against rabies in 10 S/c. Livestock disease control infrastructures constructed)	12450 (400 h/C vaccinated against CBPP in 3 S/C, 8,000 birds vaccinated against New castle disease in 2 S/C, 2000 sheep/goats vaccinated against PPR/CCPP in 1 s/c, 5000 pets vaccinated against rabies in 4 S/c.)	24.90	
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Non Standard Outputs:	4 staff paid salaries, 200 farmers trained on Tick / Tsetse 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.	4 staff paid salaries, 4 livestock markets supervised in Akwang, mucwini, layamo & Namokora; General Office operation met for 3 months, 1 vehicle and 5 motorcycles repaired at District H/Q.		
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*Expenditure*

211101 General Staff Salaries	<b>36,770</b>	18,278	49.7%
227001 Travel Inland	<b>40,197</b>	10,992	27.3%
	<i>Wage Rec't:</i> <b>36,770</b>	<i>Wage Rec't:</i> 18,278	<i>Wage Rec't:</i> 49.7%
	<i>Non Wage Rec't:</i> <b>22,163</b>	<i>Non Wage Rec't:</i> 10,992	<i>Non Wage Rec't:</i> 49.6%
	<i>Domestic Dev't:</i> <b>53,190</b>	<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%
	<b>Total 112,123</b>	<b>Total 29,270</b>	<b>Total 26.1%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	18000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	5000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)	27.78	understaffing recruitment be done
No. of fish ponds stocked	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang & Lagoro subcounties)	3 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)	13.04	
No. of fish ponds constructed and maintained	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)	0 (N/A . Out of season)	.00	

**Vote: 527** Kitgum District**2013/14 Quarter 2****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:	2 Staff paid monthly salaries Mr Omony Alfred and Ms Oboby Doreen as we wait for more staffs to be recruited God willing 140 Fisheries field visits made for regulatory services, quality assurance & statistical data collected in K/matidi, KTC, Namokora, Mucwini, Amida, Orom, Lagoro, Layamo, Omiya- Anyima & Akwang s/counties. 150 routine fish inspections done at Kitgum Town Council markets. Office operation cost met for 12 months, 1 valley dam stocked with 6,600 Tilapia & catfish fingerlings in Amida S/county. 4 quarterly reports submitted to MAAIF H/Qs in Kampala. 23 fish ponds & 4 valley dams sampled in KTC, Lagoro, Orom, K/matidi, Layamo, Mucwini, Amida, Namokora & Akwang s/counties. 1 fish polyculture demo set up in KTC. 4 seine nets procured for harvesting fish in Amida, Layamo, Akwang, KTC, K/matidi, O/anyima & N/okora. Supply of 1 unit desktop, 1 laptop & 1 printer.	2 Staff paid monthly salaries Mr Omony Alfred and Ms Oboby Doreen as we wait for more staffs to be recruited God willing 140 Fisheries field visits made for regulatory		
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*Expenditure*

211101 General Staff Salaries	<b>16,484</b>	8,242	50.0%
227001 Travel Inland	<b>20,595</b>	3,950	19.2%
Wage Rec't:	<b>16,484</b>	8,242	Wage Rec't: 50.0%
Non Wage Rec't:	<b>14,692</b>	3,950	Non Wage Rec't: 26.9%
Domestic Dev't:	<b>47,695</b>	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>78,871</b>	<b>12,192</b>	<b>Total 15.5%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	500 (500 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Matidi, Omiya-Anyima Namokora and Orom)	100 (100 Tsetse traps impregnated and deployed in the subcounties of K/matidi,)	20.00	Understaffing in the sub sector  Recruitment be done
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**Vote: 527** Kitgum District**2013/14 Quarter 2****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:	8 trap impregnation sites established in the sub-counties of Lagoro, Omiya-Anyima, Orom, Namokora, Mucwini, Akwang, Amida & K/Matidi 3 trainings conducted for 63 village council leaders in the sub-counties of Mucwini, MonAkwang, & KTC, coordination and management of departmental activities conducted in all the 10 s/counties 3 trainings conducted to build the capacity of 126 Community Volunteers on tsetse control techniques and reporting for the the sub-counties of Mucwini, Akwang & KTC. 10 sets of protective garments and transport provided for field work for in the sub-counties of Orom, Namokora, Omiya-Anyima, Layamo, Lagoro and Kitgum Matidi; 1 beekeeping group supported with value addition technology in KTC, Monthly technical backstopping visits to farmers provided in all the s/counties. Operation and maintenance of 1 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 West Nile region	2,000 livestock sprayed for application of live-bait technology in the sub-counties of Amida, Akwang, Layamo and K/Matidi 2 trap impregnation sites established in the sub-counties of Namokora &
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*Expenditure*

211101 General Staff Salaries	<b>18,670</b>	9,336	50.0%
211103 Allowances	<b>1,595</b>	3,000	188.1%
Wage Rec't:	<b>18,670</b>	Wage Rec't: 9,336	Wage Rec't: 50.0%
Non Wage Rec't:	<b>14,692</b>	Non Wage Rec't: 3,000	Non Wage Rec't: 20.4%
Domestic Dev't:	<b>47,695</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>81,057</b>	<b>Total 12,336</b>	<b>Total 15.2%</b>

**Function: District Commercial Services****1. Higher LG Services**

**Vote: 527** Kitgum District**2013/14 Quarter 2****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****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	225 (225 businesses issued with trading licences)	56 (56 businesses issued with trading licences)	24.89	Understaffing
No of businesses inspected for compliance to the law	12 (Businesses inspected for compliance to the law)	3 (Businesses inspected for compliance to the law at KTC and s/counties)	25.00	Recruitment be done
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (cooperative day celebrated)	1 (1Cooperative Day celebrated)	100.00	
No of awareness radio shows participated in	12 (Monthly awareness radio talk shows conducted)	3 (3 Monthly awareness radio talk shows conducted)	25.00	
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, Procurement of weighing scales and safes. 1 market stalls and 1 bulking centre constructed	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		

*Expenditure*

211101 General Staff Salaries	<b>13,551</b>	6,776	50.0%
211103 Allowances	<b>1,460</b>	450	30.8%
<i>Wage Rec't:</i>	<b>13,551</b>	<i>Wage Rec't:</i> 6,776	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	<b>12,099</b>	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 3.7%
<i>Domestic Dev't:</i>	<b>10,000</b>	<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%
<b>Total</b>	<b>35,650</b>	<b>Total</b> 7,226	<b>Total</b> 20.3%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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



**Vote: 527** Kitgum District**2013/14 Quarter 2****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****Output: Healthcare Management Services**

Non Standard Outputs:	Salary received by the Health workers, Staff recruited, Drugs are available in the health units, Health facilities are functional. Health workers trained. Health Education to the community, Service are provided to the patients	All the health workers in the district received salaries, drugs available in all health units in kitgum district, health care services are provided according to MOH guide lines, Health education provided and the number of training done	0	Understaffing in the District Recruitment be done
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*Expenditure*

211101 General Staff Salaries	2,553,786	1,176,027	46.1%
211103 Allowances	385,516	181,163	47.0%
223005 Electricity	3,000	13,500	450.0%
227001 Travel Inland	14,952	2,011	13.5%
227004 Fuel, Lubricants and Oils	119,827	37,303	31.1%
221002 Workshops and Seminars	18,400	4,499	24.5%
221010 Special Meals and Drinks	35,619	16,022	45.0%
221011 Printing, Stationery, Photocopying and Binding	48,100	18,731	38.9%
221014 Bank Charges and other Bank related costs	2,000	586	29.3%
222001 Telecommunications	7,150	7,512	105.1%
Wage Rec't:	2,553,786	1,176,027	46.1%
Non Wage Rec't:	65,525	18,547	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	718,204	262,780	36.6%
<b>Total</b>	<b>3,337,515</b>	<b>1,457,355</b>	<b>43.7%</b>

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

%age of approved posts filled with trained health workers	70 (Kitgum Government Hospital)	60 (Kitgum Government Hospital)	85.71	Understaffing in Kitgum Government Hospital
Number of total outpatients that visited the District/ General Hospital(s).	60000 (Kitgum Government Hospital)	30411 (Kitgum Government Hospital)	50.69	More Recruitment be done
No. and proportion of deliveries in the District/General hospitals	2000 (Kitgum Government Hospital)	1039 (Kitgum Government Hospital)	51.95	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (Kitgum Government Hospital)	3000 (Kitgum Government Hospital)	25.00	
Non Standard Outputs:	Not Applicable	Kitgum Government Hospital		

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs 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**

*Expenditure*

263101 LG Conditional grants(current)	<b>256,929</b>	129,000	50.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>256,929</b>	<i>Non Wage Rec't:</i> 129,000	<i>Non Wage Rec't:</i> 50.2%	
<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%	
<b>Total</b>	<b>256,929</b>	<b>Total 129,000</b>	<b>Total 50.2%</b>	

**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (St. Joseph Hospital)	1015 (St. Joseph Hospital)	50.75	Understaffing recruitment be done
Number of inpatients that visited the NGO hospital facility	14000 (St. Joseph Hospital)	5775 (St. Joseph Hospital)	41.25	
Number of outpatients that visited the NGO hospital facility	4000 (St. Joseph Hospital)	8869 (St. Joseph Hospital)	221.73	
Non Standard Outputs:	Not Applicable	St. Joseph Hospital		

*Expenditure*

263101 LG Conditional grants(current)	<b>413,235</b>	205,136	49.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>413,235</b>	<i>Non Wage Rec't:</i> 205,136	<i>Non Wage Rec't:</i> 49.6%	
<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%	
<b>Total</b>	<b>413,235</b>	<b>Total 205,136</b>	<b>Total 49.6%</b>	

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	0 (Archdeaconary HC II)	0 (Archdeaconary HC II)	0	Understaffing and delays in released of fund
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Archdeaconary HC II)	25 (Archdeaconary HC II)	25.00	fund be released on time
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Archdeaconary HC II)	44 (Archdeaconary HC II)	44.00	
Number of outpatients that visited the NGO Basic health facilities	1500 (Archdeaconary HC II)	795 (Archdeaconary HC II)	53.00	
Non Standard Outputs:		Archdeaconary HC II		

*Expenditure*

263101 LG Conditional grants(current)	<b>15,000</b>	7,925	52.8%	
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**Vote: 527** Kitgum District**2013/14 Quarter 2****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>	<b>15,000</b>	<i>Non Wage Rec't:</i>	7,925	<i>Non Wage Rec't:</i>	52.8%
<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%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>7,925</b>	<b>Total</b>	<b>52.8%</b>

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

%age of approved posts filled with qualified health workers	65 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	55 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	84.62	Understaffing Recruitment be done
Number of trained health workers in health centers	200 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	185 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	92.50	
No.of trained health related training sessions held.	12 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	4 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	33.33	
Number of outpatients that visited the Govt. health facilities.	60000 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	15000 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	25.00	

**Vote: 527** Kitgum District**2013/14 Quarter 2****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**

No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	375 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	25.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	60 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	75.00	
No. of children immunized with Pentavalent vaccine	5000 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	1250 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	25.00	
Number of inpatients that visited the Govt. health facilities.	1500 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	375 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	25.00	
Non Standard Outputs:	Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII	Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>95,509</b>	47,275	49.5%
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**Vote: 527** Kitgum District**2013/14 Quarter 2****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>	<b>95,509</b>	<i>Non Wage Rec't:</i>	47,275	<i>Non Wage Rec't:</i>	49.5%
<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%
<b>Total</b>	<b>95,509</b>	<b>Total</b>	<b>47,275</b>	<b>Total</b>	<b>49.5%</b>

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

No of healthcentres rehabilitated	0 (Not Applicable)	0 (Not Applicable)	0	Not Applicable
No of healthcentres constructed	3 (Completion of 5 Stances of VIP Latrine at Mucwini HCIII 807,000/= ,Construction of drainable pit latrine at Pajimo HCIII 14,812,000/= Completion of 2 block of drainable latrine at KTCHCII 1,400,000/=)	0 (Not Applicable)	.00	
Non Standard Outputs:	Not Applicable	Not Applicable		

*Expenditure*

231007 Other Structures	<b>17,019</b>	17,019	100.0%		
<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>	<b>17,019</b>	<i>Domestic Dev't:</i>	17,019	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,019</b>	<b>Total</b>	<b>17,019</b>	<b>Total</b>	<b>100.0%</b>

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (Not Applicable)	0 (Not Applicable)	0	Limited funding in the LG
No of healthcentres constructed	4 (2 Completion of drainable latrine in Pawidi HCII. 2 Construction of 2 drainable latrine in Tumangu HCII)	2 (2 Completion of drainable latrine in Pawidi HCII. 2 Construction of 2 drainable latrine in Tumangu HCII)	50.00	More fund be released
Non Standard Outputs:	Not Applicable	2 Completion of drainable latrine in Pawidi HCII. 2 Construction of 2 drainable latrine in Tumangu HCII		

*Expenditure*

231007 Other Structures	<b>39,123</b>	2,867	7.3%		
<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>	<b>39,123</b>	<i>Domestic Dev't:</i>	2,867	<i>Domestic Dev't:</i>	7.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,123</b>	<b>Total</b>	<b>2,867</b>	<b>Total</b>	<b>7.3%</b>

**Output: Staff houses construction and rehabilitation**

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs 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**

No of staff houses rehabilitated	0 (Not applicable)	0 (Not Applicable)	0	Insufficient fund
No of staff houses constructed	3 (Completion of staff house Orom HCIII Completion of staff hose Okidi HCIII Construction of new staff house Tumangu HCII)	1 (Okidi HCIII)	33.33	more funding be released
Non Standard Outputs:	Not Applicable	Okidi HCIII		

*Expenditure*

<b>231002 Residential Buildings</b>	<b>128,575</b>	48,575	37.8%	
<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>	<b>128,575</b>	<i>Domestic Dev't:</i> 48,575	<i>Domestic Dev't:</i> 37.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>128,575</b>	<b>Total</b> 48,575	<b>Total</b> 37.8%	

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Completion of Martenity Ward Kitgum Town Council HCII)	1 (Completion of Martenity Ward Kitgum Town Council HCII)	100.00	Limited fund more fund be released
No of maternity wards rehabilitated	0 (Not Applicable)	0 (Not Applicable)	0	
Non Standard Outputs:	Not Applicable	Completion of Martenity Ward Kitgum Town Council HCII		

*Expenditure*

<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>	<b>45,000</b>	<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%
<b>Total</b>	<b>45,000</b>	<b>Total</b> 0	<b>Total</b> 0.0%

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (Not Applicable)	0 (Not Applicable)	0	Limited fund
No of OPD and other wards constructed	1 (Completion of OPD in Locom HCII)	1 (Locom HCII)	100.00	more fund be released
Non Standard Outputs:	Not Applicable	Locom HCII		

*Expenditure*

<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>	<b>52,576</b>	<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%
<b>Total</b>	<b>52,576</b>	<b>Total</b> 0	<b>Total</b> 0.0%

# Vote: 527 Kitgum District

# 2013/14 Quarter 2

## 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

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (Not Applicable)	0 (Not Applicable)	0	Insufficient Fund
No of OPD and other wards constructed	2 ( Construction of New OPD Tumangu HCII Construction of new Children Ward Omiya Anyima HCIII)	2 ( Construction of New OPD Tumangu HCII Construction of new Children Ward Omiya Anyima HCIII)	100.00	more fund be released
Non Standard Outputs:	Not Applicable	Construction of New OPD Tumangu HCII Construction of new Children Ward Omiya Anyima HCIII		

*Expenditure*

231002 Residential Buildings	<b>240,000</b>	22,860	9.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>240,000</b>	22,860	9.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>240,000</b>	<b>22,860</b>	<b>9.5%</b>

### 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	1154 (Salaries transferred to Teachers Accounts.In all the Government Aided primary schools.)	1154 (Salaries transferred to Teachers Accounts.In all the Government Aided primary schools.)	100.00	Delay in salary Payment
No. of qualified primary teachers	1137 (in all the Government Aided primary schools.)	1137 (N/A)	100.00	
Non Standard Outputs:	The following Activities will be Schools Based:- Monitoring and Audit of school activities conducted. Roll out CPTs for teachers, Htrs, and CCTs. 2 Primary schools fenced . Mount Advocacy campaign. 100 Stake holders trained on	Salaries transferred to Teachers Accounts.In all the Government Aided primary schools.		

*Expenditure*

224002 General Supply of Goods and Services	<b>139,853</b>	45,000	32.2%
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**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

227001 Travel Inland	<b>152,803</b>	2,300	1.5%	
227004 Fuel, Lubricants and Oils	<b>40,961</b>	1,569	3.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>13,162</b>	300	2.3%	
221014 Bank Charges and other Bank related costs	<b>2,000</b>	300	15.0%	
221405 Primary Teachers' Salaries	<b>4,530,948</b>	2,179,633	48.1%	
<i>Wage Rec't:</i>	<b>4,530,948</b>	<i>Wage Rec't:</i> 2,179,633	<i>Wage Rec't:</i> 48.1%	
<i>Non Wage Rec't:</i>	<b>183,092</b>	<i>Non Wage Rec't:</i> 49,469	<i>Non Wage Rec't:</i> 27.0%	
<i>Domestic Dev't:</i>	<b>20,234</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>196,694</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>4,930,968</b>	<b>Total 2,229,102</b>	<b>Total 45.2%</b>	

*2. Lower Level Services*

**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3400 (distributed through out the 118 primary Schools.)	3400 (distributed through out the 118 primary Schools.)	100.00	Insufficient fund for activity implementation
No. of Students passing in grade one	200 (distributed through out the 118 primary Schools.)	200 (distributed through out the 118 primary Schools.)	100.00	
No. of student drop-outs	20 (distributed through out the 118 primary Schools.)	20 (distributed through out the 118 primary Schools.)	100.00	more fund be released
No. of pupils enrolled in UPE	56864 (Transfer of UPE funds to all the 99 Primary Schools.)	0 (Transfer of UPE funds to all the 99 Primary Schools.)	.00	
Non Standard Outputs:	99 primary schools Received UPE capitation Grant.	99 primary schools Received UPE capitation Grant.		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>381,745</b>	280,602	73.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>381,745</b>	<i>Non Wage Rec't:</i> 280,602	<i>Non Wage Rec't:</i> 73.5%	
<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%	
<b>Total</b>	<b>381,745</b>	<b>Total 280,602</b>	<b>Total 73.5%</b>	

*3. Capital Purchases*

**Output: Other Capital**

Non Standard Outputs:	Locom Primary schools which Localted in Orom Sub County	not plan for this Financial year due to Resources Constrained	0	not plan for this Financial year due to Resources Constrained
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*Expenditure*

231007 Other Structures	<b>96,166</b>	27,506	28.6%	
<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>	<b>96,166</b>	<i>Domestic Dev't:</i> 27,506	<i>Domestic Dev't:</i> 28.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>96,166</b>	<b>Total 27,506</b>	<b>Total 28.6%</b>	



**Vote: 527** Kitgum District**2013/14 Quarter 2****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****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Construction of 2 Blocks of 4 classrooms with an office and a store at Buluzi P/s & Akuna Laber P/s.Locom,Pajimo Agwng akado, Orom, Kitgum Public, Alune, Pachua Dagwach, Lagot Cugu, Mulago, Lamola, Pandwong, Namokora,Aparo hiill , camgweng,Logot, Kumele,Ladwar, Obem, Kwarayokuti, Lokom Lakoga, Alimalagot, Lodumoyere, Deitte hill, Lakongera, Ladotonen, Lalekan, Bishop ochola, Okwici,Adyee, Ojuma, Kitgum Demonstration, Kalelel.)	2 (two class room Constructed in Bishop Ochola Primary school)	100.00	Insufficient fund more fund be released
No. of classrooms rehabilitated in UPE	1 (Monitoring and supervision of the above project to deliver the above out put)	0 (Not planned due to Resources constrained during this financial year 2013/14)	.00	
Non Standard Outputs:	Monitoring and supervision of the above project to deliver the above out put	Monitoring and supervision of the above project to deliver the above out put		

*Expenditure*

231001 Non-Residential Buildings	<b>600,007</b>	283,497	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>76,778</b>	48,005	62.5%
Donor Dev't:	<b>523,229</b>	235,492	45.0%
<b>Total</b>	<b>600,007</b>	<b>283,497</b>	<b>47.2%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (Not Planned for.)	0 (Not Planned for this fy due limmited resours)	0	Insufficient fund
No. of classrooms constructed in UPE	1 (4 Classrooms, an office and astore Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapana and Odunglee.)	1 (Lagot Primary school in Mucwini Sub County)	100.00	more fund be released
Non Standard Outputs:	Not Planned for.	Not Planned for this fy due limmited resours		

*Expenditure*

231001 Non-Residential Buildings	<b>31,407</b>	22,560	71.8%
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**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs 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>		<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>	<b>31,407</b>	<i>Domestic Dev't:</i>	22,560	<i>Domestic Dev't:</i>	71.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,407</b>	<b>Total</b>	<b>22,560</b>	<b>Total</b>	<b>71.8%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (Not Planned for yhis fy due to resourse constrained)	0	insufficent fund
No. of latrine stances constructed	1 (2-Stance VIP Latrines for Teachers Constructedat the Following Sites: Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule,and Kalabong.)	1 (Aworo Primary school in amida Sub Councy)	100.00	more fund be released
Non Standard Outputs:	Not Planned for	Not Planned for yhis fy due to resourse constrained		

*Expenditure*

<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>	<b>3,658</b>	<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%
<b>Total</b>	<b>3,658</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned.)	1 (Rehabilitation of one latrine at Kitgum Public Primary schools)	0	Not Planned for yhis fy due to resourse constrained
No. of latrine stances constructed	1 (5- Stance VIP latrines Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapana and Odunglee..)	0 (Not Planned for yhis fy due to resourse constrained)	.00	
Non Standard Outputs:	construction and Supply monitored at each of the following Sites:Camgweng, Aputubere, Lodwar, Potuke, and Lapana.Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule,and Kalabong.Obem, Lagot, Aparo Hilltop.	Not Planned for yhis fy due to resourse constrained		

*Expenditure*

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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>		<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>	<b>2,569</b>	<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%
<b>Total</b>	<b>2,569</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Not Planned for this financial year 2013/14)	1 (Oryang Ojuma Primary School which is located in amida sub county in Kitgum District)	0	Not planned this financial year 2013/14 due to resource Constrained
No. of teacher houses constructed	0 (Not Planned for this financial year 2013/14)	0 (Not planned this financial year 2013/14 due to resource Constrained)	0	
Non Standard Outputs:	Not Planned for this financial year 2013/14	Not planned this financial year 2013/14 due to resource Constrained		

*Expenditure*

<b>231002 Residential Buildings</b>	<b>135,437</b>	9,782	7.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>15,791</b>	<i>Domestic Dev't:</i>	9,782
<i>Donor Dev't:</i>	<b>119,645</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>135,437</b>	<b>Total</b>	<b>9,782</b>
			<b>7.2%</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	2 (One block of Semi-Detached teachers houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule, and Kalabong.)	0 (Not Planned for this financial year due to resource constrained)	.00	Budget cut experience during the current fy 2013/14  more fund be allocated to the sector
No. of teacher houses constructed	8 (One block of Semi-Detached teachers houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule, and Kalabong.)	8 (One block of Semi-Detached teachers houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule, and Kalabong.)	100.00	
Non Standard Outputs:	Not Planned for.	Not Planned for this financial year due to resource constrained		

*Expenditure*

<b>231001 Non-Residential Buildings</b>	<b>172,467</b>	187,570	108.8%
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**Vote: 527** Kitgum District**2013/14 Quarter 2****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>		<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>	<b>172,467</b>	<i>Domestic Dev't:</i>	187,570	<i>Domestic Dev't:</i>	108.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>172,467</b>	<b>Total</b>	<b>187,570</b>	<b>Total</b>	<b>108.8%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	7 (Furnitur supplied at Camgweng Lodwar, Aputubere, Potuke, Lapana, Obem, Lagot and Aparo Hilltop.)	7 (Furnitur supplied at Camgweng Lodwar, Aputubere, Potuke, Lapana, Obem, Lagot and Aparo Hillt)	100.00	limited fund for activity implementation more fund be allocated	
Non Standard Outputs:	Not Planned for.	Not Planned for.			
<i>Expenditure</i>					
231006 Furniture and Fixtures	<b>13,063</b>	7,200	55.1%		
<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>	<b>13,063</b>	<i>Domestic Dev't:</i>	7,200	<i>Domestic Dev't:</i>	55.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,063</b>	<b>Total</b>	<b>7,200</b>	<b>Total</b>	<b>55.1%</b>

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

No. of students sitting O level	1280 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.)	1280 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.)	100.00	Understaffing recruitment be done
No. of students passing O level	140 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.)	140 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.)	100.00	
No. of teaching and non teaching staff paid	213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, and Orom seeds School.)	2132 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc.)	1000.94	
Non Standard Outputs:	Sudents passing with 1st. Grade in all the 'O' level sitting centres.	Teachers paid at the following 8 Government Aided Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc.		

*Expenditure*

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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	<b>950,800</b>	518,484	54.5%	
Wage Rec't:	<b>950,800</b>	Wage Rec't: 518,484	Wage Rec't: 54.5%	
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%	
<b>Total</b>	<b>950,800</b>	<b>Total 518,484</b>	<b>Total 54.5%</b>	

2. Lower Level Services

**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	7716 (USE Funds transfers to all 18 USE School.)	7002 (USE Funds transfers to all 18 USE School.)	90.75	Understaffing
Non Standard Outputs:	USE Capitation grant transferred to the following 19 beneficiary Secondary Schools:Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds	USE Capitation grant transferred to the following 19 beneficiary Secondary Schools:Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds		More recruitment be done

Expenditure

263104 Transfers to other gov't units(current)	<b>1,309,688</b>	822,120	62.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,309,688</b>	Non Wage Rec't: 822,120	Non Wage Rec't: 62.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,309,688</b>	<b>Total 822,120</b>	<b>Total 62.8%</b>	

**Function: Skills Development**

1. Higher LG Services

**Output: Tertiary Education Services**

No. of students in tertiary education	675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual)	100.00	Understaffing Recruitment be done
No. Of tertiary education Instructors paid salaries	67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual)	100.00	

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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: Not Planed for this Fy 2013/14 Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual

*Expenditure*

211101 General Staff Salaries	<b>669,166</b>	334,582	50.0%
211103 Allowances	<b>1,168,232</b>	698,249	59.8%
21404 District Tertiary Institutions	<b>495,030</b>	18,879	3.8%
Wage Rec't:	<b>669,166</b>	Wage Rec't: 334,582	Wage Rec't: 50.0%
Non Wage Rec't:	<b>1,670,262</b>	Non Wage Rec't: 717,128	Non Wage Rec't: 42.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,339,428</b>	<b>Total 1,051,710</b>	<b>Total 45.0%</b>

**Function: Education & Sports Management and Inspection**

*1. Higher LG Services*

**Output: Education Management Services**

Non Standard Outputs:	Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Burial expenses paid. Medical Expenses paid. Utilities(electricity) paid. Teachers' transfers facilitated.Stationary & office	Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Burial expenses paid. Medical Expenses paid. Utilities(electricity) paid. Teachers' transfers	0	Understaffing recruitment be done
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*Expenditure*

211101 General Staff Salaries	<b>56,667</b>	28,334	50.0%
213002 Incapacity, death benefits and funeral expenses	<b>5,400</b>	5,000	92.6%
227001 Travel Inland	<b>8,222</b>	5,250	63.9%
Wage Rec't:	<b>56,667</b>	Wage Rec't: 28,334	Wage Rec't: 50.0%
Non Wage Rec't:	<b>16,202</b>	Non Wage Rec't: 10,250	Non Wage Rec't: 63.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>72,869</b>	<b>Total 38,584</b>	<b>Total 52.9%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	28 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)	28 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)	100.00	Insufficient inspection Grant more inspection Grant be released
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**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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 tertiary institutions inspected in quarter	4 (Four Tertiary institution insped in a quarter)	4 (Four Tertiary institution insped in a quarter)	100.00	
No. of inspection reports provided to Council	4 (Four inspection reports provided to the District Council)	2 (two inspection reports provided to the District Council)	50.00	
No. of primary schools inspected in quarter	117 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)	99 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)	84.62	
Non Standard Outputs:	school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.	school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	5,174	431.2%
227001 Travel Inland	<b>10,920</b>	5,174	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,697</b>	10,348	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,697</b>	<b>10,348</b>	<b>50.0%</b>

**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 Understaffing  
Recruitment de undertaken

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

Non Standard Outputs: Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expences ,incapacity death,newspaper ,Cleaning Compounda and Tolet, Electricity bill , water bill ,Zick,Vim,omo at the District Headquater and Lunch Allowence , Fuel,vehicle maintenance,Stationary,Bank Charge ,formation and Specila meals at the District Headquater and Sub Counties, Traning of road user committee , hire of road equipment and Laboratory test cost done

Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expences ,incapacity death,newspaper ,Cleaning Compounda and Tolet, Electricity bill , water bill ,Zick,Vim,omo at the District

*Expenditure*

211101 General Staff Salaries	<b>59,228</b>	29,614	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,320</b>	220	16.7%
213002 Incapacity, death benefits and funeral expenses	<b>200</b>	795	397.5%
221007 Books, Periodicals and Newspapers	<b>1,008</b>	2,400	238.1%
223004 Guard and Security services	<b>3,518</b>	806	22.9%
227001 Travel Inland	<b>34,615</b>	30,991	89.5%
<i>Wage Rec't:</i>	<b>59,228</b>	<i>Wage Rec't:</i> 29,614	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	<b>11,589</b>	<i>Non Wage Rec't:</i> 5,615	<i>Non Wage Rec't:</i> 48.5%
<i>Domestic Dev't:</i>	<b>60,783</b>	<i>Domestic Dev't:</i> 29,597	<i>Domestic Dev't:</i> 48.7%
<i>Donor Dev't:</i>	<b>12,052</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>143,652</b>	<b>Total</b> 64,826	<b>Total</b> 45.1%

*2. Lower Level Services*

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	8 (Routine Mechanized Mainteanace of C/Kalabong-Akilok 7 Km Spot improvement of Mucwini- Namokora 0.4 Km, , Improvement of Bridge Approches Mucwini- Abino 50 m done.)	2 (Mainteanace of C/Kalabong-Akilok 7 Km Spot improvement of Mucwini- Namokora 0.4 Km, , Improvement of Bridge Approches Mucwini- Abino 50 m done.)	25.00	Understaffing to implement Force on Account  Recruitment be done
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**Vote: 527** Kitgum District**2013/14 Quarter 2****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	243 (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 35 Km ,Omiya Anyima- Apotallo 11.3 Km ,Beyolangece- Lamugu 7.4 Km ,Omiya Anyima- Lagot12.6 Km ,Mucwini- Kitgum Matidi 19 Km ,Akwor- Okidi HCIII 12.8 Km ,Mucwini- Abino 11 Km, Mucwini- Namokora 35 Km done, Oryang-Ojuma- Kitgum Matidi 16.2 Km and Kitgum Matidi- Lakwor-Aloto 15 Km done.)	61 (,Omiya Anyima- Apotallo 2.83 Km ,Beyolangece- Lamugu 41.85 Km ,Omiya Anyima- Lagot 3.15 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akwor- Okidi HCIII .3.2 Km , Mucwini- Abino 2.75 Km,Mucwini- Namokora 8.75 Km done, Oryang-Ojuma- Kitgum Matidi 4.05 Km done.)	25.10	
No. of bridges maintained	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	,Omiya Anyima- Apotallo 2.83 Km ,Beyolangece- Lamugu 41.85 Km ,Omiya Anyima- Lagot 3.15 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akwor- Okidi HCIII .3.2 Km , Mucwini- Abino 2.75 Km,Mucwini- Namokora 8.75 Km done, Oryang-Ojuma- Kitgum Matidi 4.05 Km done.		

*Expenditure*

263204 Transfers to other gov't units(capital)	<b>422,850</b>	211,425	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>422,850</b>	211,425	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>422,850</b>	<b>211,425</b>	<b>50.0%</b>

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of Eternson workers house at Namokora and Labongo Layamo Done, Completion of Sub County Chief Residence at Labongo Layamo, Akwang ,Omiya Anyima and Amida Sub Counties Done.	NA	0	NA
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**Vote: 527** Kitgum District**2013/14 Quarter 2****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***Expenditure*

231002 Residential Buildings	<b>48,474</b>	48,473	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:	<b>48,474</b>	Domestic Dev't: 48,473	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>48,474</b>	<b>Total 48,473</b>	<b>Total 100.0%</b>	

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	18 (Completion of Rehabilitation of Community Access Road on the following Roads; Awuch- Lukwor North 5km,Lagoro TC-Lalano Cental 3 Km,Omiyaanyima- Omiya Pacwha 2 Km,Omiya Anyima-Lakoga- Onyala 2.5 Km,Y.Y Okot- Ocettoke 1.5km, Corner Kalbong- Ogul-Onyala, Lamola- Gwengpamon-Lanydyang 1 Km done.)	5 (Completion of Rehabilitation of Community Access Road on the following Roads; Awuch- Lukwor North 5km,Lagoro TC-Lalano Cental 3 Km,Omiyaanyima- Omiya Pacwha 2 Km,Omiya Anyima-Lakoga- Onyala 2.5 Km,Y.Y Okot- Ocettoke 1.5km, Corner Kalbong- Ogul-Onyala, Lamola- Gwengpamon- Lanydyang 1 Km done.)	27.78	understaffing Recruitment
Length in Km. of rural roads constructed	18 (Up grading with low Cost Sealing(Bitumen Surface) on District Road Awuch Lanydyang 1.0 Km, ,Completion of Repair of Vented Drift on Awuch - Lanydyang 13m, Completion of Rehabilitation of District Road Mucwini- Kitgum Matidi (Retention) , Construction of Vented Drift on Community Access Road Kitgum Core PTC- Mulamula 70 m, Swamp raising on Community Access Road Pawidi Oguda- Gwokongwee 200m , Completion of Vented Drift on Commuity Access Road Okol-Lagot , and Routine Mehanized Maintenace 4 Km done.)	1 (Up grading with low Cost Sealing of Awuch Lanydyang 0.5 Km, ,Construction of Vented Drift on Community Access Road Kitgum Core PTC- Mulamula 70 m.Swamp raising of Community Access Road Pawidi Oguda- Gwokongwee 200m , Completion of Vented Drift on Okol-Lagot 25m,Completion of Repair of Vented Drift on Awuch - Lanydyang 15m and Completion of Rehabilitation of District Road Mucwini- Kitgum Matidi (Retention)done)	5.56	
Non Standard Outputs:	NA	Up grading with low Cost Sealing of Awuch Lanydyang 0.5 Km, ,Construction of Vented Drift on Community Access Road Kitgum Core PTC- Mulamula 70 m.Swamp raising of Community Access Road Pawidi Oguda- Gwokongwee 200m , Completion of Vented Drift on Okol-Lagot		

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

*Expenditure*

231003 Roads and Bridges	<b>1,779,765</b>	341,027	19.2%	
<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>	<b>549,436</b>	<i>Domestic Dev't:</i> 341,027	<i>Domestic Dev't:</i> 62.1%	
<i>Donor Dev't:</i>	<b>1,230,329</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,779,765</b>	<b>Total 341,027</b>	<b>Total 19.2%</b>	

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	32 (NA)	8 (Rehabilitation of Community Access Road Okol- Lagot 4 .0 Km, Oryang - Lumule 1.5.0 Km, Pwidi Oguda- Gwokongwee- Teso Bar 2.5 Km done.)	25.00	Undestaffig Recruitment be done
Length in Km. of rural roads constructed	15 (Routine Mechanized Mainteanace of Awuch - Lanydyang 14.0 km,and Completion of Periodic Road Maintenance of Orom -Akilok 1.2 km Done.)	4 (Routine Mechanized Mainteanace of Awuch - Lanydyang 14.0 km,and Completion of Periodic Road Maintenance of Orom -Akilok 1.2 km Done.)	26.67	
Non Standard Outputs:	NA	Routine Mechanized Mainteanace of Awuch - Lanydyang 14.0 km,and Completion of Periodic Road Maintenance of Orom -Akilok 1.2 km Done.		

*Expenditure*

<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>	<b>259,728</b>	<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%
<b>Total</b>	<b>259,728</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**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**

0 - Late payment due to processing levels in

**Vote: 527** Kitgum District**2013/14 Quarter 2****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:	12 months salary paid to DWO Staff, including transport allowance, official duty out side the district for reports submission.	12 months salary paid to DWO Staff, including transport allowance, official duty out side the district for reports submission.		the systems, - Power failure that affects the system functionality
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*Expenditure*

211101 General Staff Salaries	<b>11,761</b>	5,880	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>30,567</b>	9,364	30.6%
221002 Workshops and Seminars	<b>4,224</b>	3,000	71.0%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	201	50.2%
221012 Small Office Equipment	<b>800</b>	1,100	137.5%
Wage Rec't:	<b>11,761</b>	Wage Rec't: 5,880	Wage Rec't: 50.0%
Non Wage Rec't:	<b>3,448</b>	Non Wage Rec't: 1,301	Non Wage Rec't: 37.7%
Domestic Dev't:	<b>44,001</b>	Domestic Dev't: 12,364	Domestic Dev't: 28.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>59,210</b>	<b>Total 19,545</b>	<b>Total 33.0%</b>

**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	10 (10 water sources committee trained in the following sub counties Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages)	2 (Contact meetings and formation of Water sources Committee for 10 water sources, took place in the followings areas Orom, 3. Lagoro 1, Namokora 1, Akwang 1, Mucwini 1, Amida 1, Kitgum Matidi 1, Omiya-Anyima 1.)	20.00	Changes in the needs and demand in some sub counties Delay in Procurement for drilling of boreholes Poor community attitude Different approaches by different development partners, complicates the concept of CBMS
Non Standard Outputs:	Not Planned for Due to Resourse Constrained during this Financial year 2013/14	Not Planned for		

*Expenditure*

211103 Allowances	<b>3,723</b>	1,250	33.6%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	200	40.0%
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:	<b>5,123</b>	Domestic Dev't: 1,450	Domestic Dev't: 28.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,123</b>	<b>Total 1,450</b>	<b>Total 28.3%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	125 (Massive planned Quality Monitoring in all the sub counties for fecal coliform tests)	31 (Assesments reports, Contract display, water update reports)	24.80	Delay in Procurement for construction works to start Changes of works on ground due to
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**Vote: 527** Kitgum District**2013/14 Quarter 2****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 supervision visits during and after construction	62 (supervised construction of borehole drilling in 17 villages, Rehabilitation of 25 boreholes, Flushing of 7 Boreholes, construction of 5 RWHTs in Schools, repair of RWHTs, construction of 2 Drainable Latrines in RGCs)	15 (supervised construction of borehole drilling in 17 villages, Rehabilitation of 25 boreholes, Flushing of 7 Boreholes, construction of 5 RWHTs in Schools, repair of RWHTs, construction of 2 Drainable Latrines in RGCs)	24.19	changing need and demant
No. of water points tested for quality	75 (In Selected 75 water points of suspected contamination)	18 (In Selected 75 water points of suspected contamination)	24.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Assesments reports, Contract display, water update reports)	3 (Assesments reports, Contract display, water update reports)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings with Stakeholders in WASH, meeting shall include field visits to different sub counties for best practices and experiences sharing)	1 (Meetings with Stakeholders in WASH, meeting shall include field visits to different sub counties for best practices and experiences sharing)	25.00	
Non Standard Outputs:	1. monitoring and supervision report produced	Supervision of water and Snitation activities took place		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>7,250</b>	700	9.7%
211103 Allowances	<b>16,150</b>	15,255	94.5%
<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>	<b>25,382</b>	<i>Domestic Dev't:</i> 12,680	<i>Domestic Dev't:</i> 50.0%
<i>Donor Dev't:</i>	<b>3,250</b>	<i>Donor Dev't:</i> 3,275	<i>Donor Dev't:</i> 100.8%
<b>Total</b>	<b>28,632</b>	<b>Total 15,955</b>	<b>Total 55.7%</b>

**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	3 (Identification of the sites and the subcounties, Development of the Sanitation Guide)	1 (Identification of the sites and the subcounties, Development of the Sanitation Guide)	33.33	Procurement delay
No. of water pump mechanics, scheme attendants and caretakers trained	34 (Identification of schemes Pump Mechanics, Boreholes for capacity development)	8 (Identification of schemes Pump Mechanics, Boreholes for capacity development)	23.53	
% of rural water point sources functional (Shallow Wells )	15 (Assesment and Validation of the SW in the District and the status)	3 (Assesment and Validation of the SW in the District and the status)	20.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (53 percent of water sources functional in subcounties)	0	

**Vote: 527** Kitgum District**2013/14 Quarter 2****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 points rehabilitated	45 (45 boreholes repaired in 9 subcounties, also borehole spares supplied to DWO trained 15 hand pump mechanics on O&M)	11 (No activities took place)	24.44	
Non Standard Outputs:	Repaired boreholes with support from community and NGOs	No activities took place		

*Expenditure*

211103 Allowances	<b>3,150</b>	560	17.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>7,600</b>	560	7.4%	
Domestic Dev't:	<b>1,000</b>	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,600</b>	<b>560</b>	<b>6.5%</b>	

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	36 (WUCs for New sources and rehabilitated sources)	9 (WUCs for New sources and rehabilitated sources)	25.00	Heavy rain being experienced affected meetings,
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (HPM refresher training conducted)	1 (PM refresher training conducted)	50.00	Poor community towards Sanitation and Hygiene Practices Poor vehicle condition Shared vehicles
No. of water and Sanitation promotional events undertaken	3 (observed global hand washing day, sanitation week and world water day. 2. conducted training and capacity building of water source committees, hand pump mechanics. Conducted advocacy meetings both at district, subcounty and village level, Training of water sources community for both rehabilitated and constructed)	1 (global hand washing day, sanitation week and world water day. To be done together in the month of April)	33.33	Delay in procurement for construction works
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19 (Conduct Annual District and Sub Counties Best Practices sharing Meetings, Facilitate Joint Sub County Technical review meeting. Using Health Talking compound for regular dissemination of community designed messages in Malaria, HIV/AIDS, Sanitation and Hygiene. Intergrated CCI. Using Village MIS to promote pro poor planning.)	5 (Conduct Annual District and Sub Counties Best Practices sharing Meetings, Facilitate Joint Sub County Technical review meeting. Using Health Talking compound for regular dissemination of community designed messages in Malaria, HIV/AIDS, Sanitation and Hygiene. Intergrated CCI. Using Village MIS to promote pro poor planning.)	26.32	

**Vote: 527** Kitgum District**2013/14 Quarter 2****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.	23 (Formation for new water sources constructed, Drilling and RWHT)	10 (Formation for new water sources constructed, Drilling and RWHT, to done after construction works)	43.48	
Non Standard Outputs:	conducted survey for sanitation week launch	Survey done, conducted in 2 sub counties of Orom and Mucwini and 8 villages, Mucwini (Muliki, Pajong, Orima Central, Pukure) Orom (Rachkoko, Wipolo, Tultul North, Lulung)		

*Expenditure*

211103 Allowances	<b>22,550</b>	5,980	26.5%
221001 Advertising and Public Relations	<b>5,050</b>	3,000	59.4%
221010 Special Meals and Drinks	<b>14,950</b>	1,808	12.1%
221011 Printing, Stationery, Photocopying and Binding	<b>4,798</b>	500	10.4%
224002 General Supply of Goods and Services	<b>5,400</b>	33,026	611.6%
	<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> <b>100,172</b>	<i>Domestic Dev't:</i> 41,881	<i>Domestic Dev't:</i> 41.8%
	<i>Donor Dev't:</i> <b>2,433</b>	<i>Donor Dev't:</i> 2,433	<i>Donor Dev't:</i> 100.0%
	<b>Total 102,604</b>	<b>Total 44,314</b>	<b>Total 43.2%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	conducted sanitation baseline in selected 6 villages. in two sub counties of low sanitation percentage coverage, for trigering of CLTS, Follow up Conducting Sanitation week	conducted sanitation baseline in selected 8 villages. In two sub countiesof Orom and Mucwini of low sanitation percentage coverage, and trigering of CLTS took place , Follow up Conducting Sanitation week	0	Raining season affected the activities poor community attitude shared vehicles affactes our performance poor vehicle condition
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*Expenditure*

211103 Allowances	<b>5,750</b>	12,177	211.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,060	70.7%
227004 Fuel, Lubricants and Oils	<b>7,500</b>	661	8.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>22,000</b>	<i>Non Wage Rec't:</i> 13,898	<i>Non Wage Rec't:</i> 63.2%
	<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%
	<b>Total 22,000</b>	<b>Total 13,898</b>	<b>Total 63.2%</b>

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

**Vote: 527 Kitgum District**

**2013/14 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs 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 public latrines in RGCs and public places	1 (Construction of one (1) 5 Stances drainable latrine in RGC-Market places, in Lagoro Sub County)	1 (Contribute towards CONSTRUCTION of one (1) 5 Stances drainable latrine in RGC-Market places,)	100.00	Done in Lagoro Sub County
Non Standard Outputs:	Nil	NA		

*Expenditure*

<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>	<b>14,188</b>	<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%
<b>Total</b>	<b>14,188</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	19 (drillilling of 9 boreholes (PAF), and 10 under JICA ACAP in all the Nine Sub Counties)	10 (ddrillilling of 9 boreholes (PAF), 8 PRDP and 10 under JICA ACAP in all the Nine Sub Counties. JICA ACAP Completed 10)	52.63	Delay in Procurement
No. of deep boreholes rehabilitated	31 ( ,Rehabilitation of 10 and 9 Boreholes PAF and EQ respectively and flushing (desilting) of 7 Boreholes EQ, reahabilitation of 5 Boreholes under NUDEIL in all the Nine Sub Counties)	0 (,Rehabilitation of 10 and 9 Boreholes PAF and EQ respectively and flushing (desilting) of 7 Boreholes EQ, reahabilitation of 5 Boreholes under NUDEIL in all the Nine Sub Counties)	.00	
Non Standard Outputs:	Nil	Item is covered under Monitoring and supervision		

*Expenditure*

231007 Other Structures	<b>554,190</b>	331,064	59.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>331,400</b>	<i>Domestic Dev't:</i>	150,897	<i>Domestic Dev't:</i>	45.5%
<i>Donor Dev't:</i>	<b>222,790</b>	<i>Donor Dev't:</i>	180,167	<i>Donor Dev't:</i>	80.9%
<b>Total</b>	<b>554,190</b>	<b>Total</b>	<b>331,064</b>	<b>Total</b>	<b>59.7%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	3 (Rehabilitated 3 old boreholes in 2 Subcounties)	0 (Not Applicable this quarter)	.00	Delay in Procurement
No. of deep boreholes drilled (hand pump, motorised)	8 (Constructed 8 new boreholes)	0 (Contribute towards Construction of 8 new boreholes)	.00	
Non Standard Outputs:	Nil	NA		

*Expenditure*

231007 Other Structures	<b>185,128</b>	166,499	89.9%
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**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>185,128</b>	<i>Domestic Dev't:</i>	166,499	<i>Domestic Dev't:</i>	89.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>185,128</b>	<b>Total</b>	<b>166,499</b>	<b>Total</b>	<b>89.9%</b>

**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:	Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Land Officer and Forest Guard)	Salary of 04 staff members in Natural Resources Department paid at the District HQ	0	Understaffing Recruitment be done
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*Expenditure*

<i>211101 General Staff Salaries</i>	<b>33,417</b>		16,709		50.0%
<i>Wage Rec't:</i>	<b>33,417</b>	<i>Wage Rec't:</i>	16,709	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<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>	<b>5,851</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,268</b>	<b>Total</b>	<b>16,709</b>	<b>Total</b>	<b>42.5%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	20 (Sub Counties)	1 (Nam Okora sub county)	5.00	Understaffing Recruitment
Area (Ha) of trees established (planted and surviving)	4 (District HQ)	1 (Omiya Anyima Sub County)	25.00	
Non Standard Outputs:	Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Mucwini, Lagoro, Amida, Akwang and Layamo Sub Counties	Community training and sensitization on tree planting in sub counties		

*Expenditure*

<i>211103 Allowances</i>	<b>1,000</b>		1,000		100.0%
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**Vote: 527** Kitgum District**2013/14 Quarter 2****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**

221011 Printing, Stationery, Photocopying and Binding	400	1,000	250.0%	
227001 Travel Inland	1,050	300	28.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	2,300	57.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>2,300</b>	<b>57.5%</b>	

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	18 (Sub Counties)	10 (Lagoro sub county)	55.56	Understaffing Recruitment be done
No. of Agro forestry Demonstrations	4 (Nam Okora Sub County)	1 (Lagoro sub county)	25.00	
Non Standard Outputs:	Community sensitization on forest conservation and management	Community sensitization on forest conservation and management		

*Expenditure*

211103 Allowances	300	250	83.3%	
228004 Maintenance Other	100	250	250.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	500	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>500</b>	<b>50.0%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 ( Kitgum Matidi, Lagoro, Nam Okora and Omiya Anyima sub counties)	1 (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Mucwini, Lagoro, Amida, Akwang and Layamo Sub Counties)	25.00	Understaffing Recruitment be done
Non Standard Outputs:	Community sensitization on forestry regulations	Community sensitization on forest conservation and management		

*Expenditure*

211103 Allowances	500	500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	500	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>500</b>	<b>50.0%</b>	

**Output: Community Training in Wetland management**

**Vote: 527** Kitgum District**2013/14 Quarter 2****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**

No. of Water Shed Management Committees formulated	4 (Omiya Anyima, Akwang, Layamo and Amida)	1 (Lagoro, Kitgum Matidi, Orom and Mucwini sub counties)	25.00	Understaffing Recruitment be done
Non Standard Outputs:	Community sensitization on wetlands conservation	Community sensitization on wetlands conservation		

*Expenditure*

211103 Allowances	500	1,200	240.0%
221011 Printing, Stationery, Photocopying and Binding	420	105	25.0%
222001 Telecommunications	200	50	25.0%
227001 Travel Inland	2,000	365	18.3%
227004 Fuel, Lubricants and Oils	100	230	230.0%
228004 Maintenance Other	200	50	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>2,000</b>	<b>50.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Nam Okora, Omiya Anyima, Akwang and Layamo)	2 (Kitgum Matidi, Mucwini, Lagoro and Orom sub counties)	50.00	Understaffing Recruitment be done
Area (Ha) of Wetlands demarcated and restored	4 (Lagoro and Kitgum Matidi sub counties)	1 (Lagoro and Kitgum Matidi Sub Counties)	25.00	
Non Standard Outputs:	Community meeting and sensitization	Community sensitization on wetlands conservation		

*Expenditure*

211103 Allowances	571	1,125	197.0%
221011 Printing, Stationery, Photocopying and Binding	500	1,125	225.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,095	2,250	54.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,095</b>	<b>2,250</b>	<b>54.9%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	20 (All sub counties)	20 (Planned during Q1 of the current Financial year 2013/14)	100.00	Understaffing Recruitment be conducted
Non Standard Outputs:	Environmental screening of projects under LGMSDP. Twenty (20) projects will be screened in all the sub counties in the district	Planned during Q1 of the current Financial year 2013/14		

*Expenditure*

211103 Allowances	330	2,006	607.9%
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**Vote: 527** Kitgum District**2013/14 Quarter 2****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**

<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>	<b>2,006</b>	<i>Domestic Dev't:</i>	2,006	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,006</b>	<b>Total</b>	<b>2,006</b>	<b>Total</b>	<b>100.0%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	140 (All sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	83 (All sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	59.29	Understaffing Recruitment be conducted
Non Standard Outputs:	One tree nursery will be constructed in Kitgum Town Council, procurement of teak root stock will be done, rehabilitation of the existing tree nurseries and raising of tree seedlings will be done at Nam Okora and Kitgum Matidi sub counties.	Initiation of procurement processes at the District HQ		

*Expenditure*

211103 Allowances	<b>8,000</b>	17,858	223.2%		
221008 Computer Supplies and IT Services	<b>3,000</b>	4,600	153.3%		
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	200	10.0%		
222001 Telecommunications	<b>400</b>	70	17.5%		
224002 General Supply of Goods and Services	<b>27,756</b>	300	1.1%		
227001 Travel Inland	<b>10,000</b>	2,450	24.5%		
227004 Fuel, Lubricants and Oils	<b>1,000</b>	800	80.0%		
228002 Maintenance - Vehicles	<b>200</b>	100	50.0%		
228004 Maintenance Other	<b>400</b>	100	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>52,956</b>	<i>Non Wage Rec't:</i>	26,478	<i>Non Wage Rec't:</i>	50.0%
<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%
<b>Total</b>	<b>52,956</b>	<b>Total</b>	<b>26,478</b>	<b>Total</b>	<b>50.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)	1 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)	25.00	Understaffing Recruitment be done
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**Vote: 527** Kitgum District**2013/14 Quarter 2****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**

Non Standard Outputs:	Community meetings and sensitization	Community meeting and sensitization on environmental management
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<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%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	32 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	10 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)	31.25	Understaffing Recritment
Non Standard Outputs:	Development of a District Ordinance for regulating and use of natural resources in the district	N/A		

*Expenditure*

211103 Allowances	<b>2,000</b>	500	25.0%		
221008 Computer Supplies and IT Services	<b>200</b>	50	25.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	250	25.0%		
222001 Telecommunications	<b>400</b>	100	25.0%		
224002 General Supply of Goods and Services	<b>200</b>	50	25.0%		
227001 Travel Inland	<b>5,800</b>	1,450	25.0%		
227004 Fuel, Lubricants and Oils	<b>400</b>	100	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	25.0%
<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%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>25.0%</b>

**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)	2 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)	25.00	Understaffing Recruitment be done
Non Standard Outputs:	300 land applications processed	75 land applications processed		

*Expenditure*

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

211103 Allowances	1,298	3,580	275.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,161	<i>Non Wage Rec't:</i> 3,580	<i>Non Wage Rec't:</i> 50.0%	
<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%	
<b>Total</b>	<b>7,161</b>	<b>Total</b> 3,580	<b>Total</b> 50.0%	

**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**

Non Standard Outputs:	Staff salaries paid, improved service delivery to the community by the district and sub county CDOs/ACDOs.staff salaries paid, 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.staff salaries paid, transport allowance to community devt.staff, Kilometrage	0	understaffing Recruitment be done
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*Expenditure*

211101 General Staff Salaries	94,282	47,141	50.0%
211103 Allowances	26,678	36,641	137.3%
221011 Printing, Stationery, Photocopying and Binding	6,920	1,562	22.6%
228002 Maintenance - Vehicles	2,700	334	12.4%

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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>	<b>94,282</b>	<i>Wage Rec't:</i>	47,141	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>10,365</b>	<i>Non Wage Rec't:</i>	3,740	<i>Non Wage Rec't:</i>	36.1%
<i>Domestic Dev't:</i>	<b>5,614</b>	<i>Domestic Dev't:</i>	4,247	<i>Domestic Dev't:</i>	75.7%
<i>Donor Dev't:</i>	<b>61,099</b>	<i>Donor Dev't:</i>	30,550	<i>Donor Dev't:</i>	50.0%
<b>Total</b>	<b>171,360</b>	<b>Total</b>	<b>85,678</b>	<b>Total</b>	<b>50.0%</b>

**Output: Probation and Welfare Support**

No. of children settled	150 (These children are resettled from other Districts and other locations within the District)	24 (These children are resettled from other Districts and other locations within the District)	16.00	Understaffing recruitment be done
Non Standard Outputs:	improved capacity of the child protection committes to monitor, report, refer and respond to child protection violations	These children are resettled from other Districts and other locations within the District		

*Expenditure*

211103 Allowances	<b>2,000</b>	1,500	75.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,610	161.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>6,219</b>	3,110	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,219</b>	<b>3,110</b>	<b>50.0%</b>

**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 supported with IGA, office operation supported and funded.	0	Understaffing Recruitment be conducted
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*Expenditure*

211103 Allowances	<b>2,421</b>	492	20.3%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	20	4.0%
224002 General Supply of Goods and Services	<b>28,336</b>	15,700	55.4%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	180	18.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>32,257</b>	16,392	50.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>32,257</b>	<b>16,392</b>	<b>50.8%</b>

**Output: Community Development Services (HLG)**

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

No. of Active Community Development Workers	4 (payment of staff transport allowances, travels allowances, fuel and stationeries)	1 (payment of staff transport allowances, travels allowances, fuel and stationeries)	25.00	Understaffing  Recruitment drive be undertaken
Non Standard Outputs:	20 Groups registered per sub county	20 Groups registered per sub county		

*Expenditure*

211103 Allowances	<b>1,012</b>	1,128		111.5%
221008 Computer Supplies and IT Services	<b>1,000</b>	1,128		112.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,512</b>	<i>Non Wage Rec't:</i> 2,256	<i>Non Wage Rec't:</i>	50.0%
<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%
<b>Total</b>	<b>4,512</b>	<b>Total 2,256</b>	<b>Total</b>	<b>50.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	240 (240 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, monitoring and support supervision of fal programme carried out, portable black boards procured.)	60 (240 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, monitoring and support supervision of fal programme carried out, portable black boards procured.)	25.00	Understaffing  Recruitment be done
Non Standard Outputs:	150 new FAL learnes registered, 10 new FAL instractures recruited.	150 new FAL learnes registered, 10 new FAL instractures recruited.		

*Expenditure*

211103 Allowances	<b>10,000</b>	10,000		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,812</b>	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i>	56.1%
<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%
<b>Total</b>	<b>17,812</b>	<b>Total 10,000</b>	<b>Total</b>	<b>56.1%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Improved community awareness of the community on GBV prevention, response and case management,gender mainstrimed in all the LLGs.	Improved community awareness of the community on GBV prevention, response and case management,gender mainstrimed in all the LLGs.	0	Improved community awareness of the community on GBV prevention, response and case management,gender mainstrimed in all the LLGs.
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**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

*Expenditure*

211103 Allowances	<b>500</b>	510		102.0%
227004 Fuel, Lubricants and Oils	<b>652</b>	500		76.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,072</b>	1,010	Non Wage Rec't:	48.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,072</b>	<b>1,010</b>	<b>Total</b>	<b>48.7%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	50 (youth in and outside schools trained on life skills, national youth day celebrated, youth trained on IGAs, full youth council meetings held, reports and accountability submitted, routine office operations.)	12 (schools trained on life skills, national youth day celebrated, youth trained on IGAs, full youth council meetings held, reports and accountability submitted, routine office operations.)	24.00	Understaffing Recruitment
Non Standard Outputs:	protect the youth through life skills	NA		

*Expenditure*

211103 Allowances	<b>2,994</b>	1,973		65.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>6,499</b>	1,973	Non Wage Rec't:	30.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,499</b>	<b>1,973</b>	<b>Total</b>	<b>30.4%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	5 ( full disability council meeting held, quqrtey meeting with disability executives,office operation.)	2 (meeting held, office operations done, community sensitisation on the rights of persons with disability conducted, provision of start up capital for PWDs done , fecilitation for PWDs for workshops and trainings implemented.)	40.00	Understaffing Recruitment be done
Non Standard Outputs:	12 groups supported with IGAs and their incomes increased.	12 groups supported with IGAs and their incomes increased.		

*Expenditure*

211103 Allowances	<b>1,000</b>	1,624		162.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>3,249</b>	1,624	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,249</b>	<b>1,624</b>	<b>Total</b>	<b>50.0%</b>

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

**Output: Culture mainstreaming**

Non Standard Outputs:	reviving the acholi culture from the 20 years insurgency, cultural events documented.	reviving the acholi culture from the 20 years insurgency, cultural events documented.	0	Understaffing Recruitment
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*Expenditure*

211103 Allowances	<b>1,000</b>	518	51.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,037</b>	518	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,037</b>	<b>518</b>	<b>50.0%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	8 explotitative sites visited in line with child labour policies	8 explotitative sites visited in line with child labour policies	0	Understaffing Recruitment
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*Expenditure*

221007 Books, Periodicals and Newspapers	<b>574</b>	518	90.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,037</b>	518	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,037</b>	<b>518</b>	<b>50.0%</b>

**Output: Reprmentation on Women's Councils**

No. of women councils supported	4 (Quartely women council will be held at the District, womenday celberated in the district, women groups supported with IGAs.)	0 (Quartely women council will be held at the District, womenday celberated in the district, women groups supported with IGAs.)	.00	Understaffing Recruitment be done
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	<b>2,099</b>	3,250	154.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>6,499</b>	3,250	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,499</b>	<b>3,250</b>	<b>50.0%</b>

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs 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**

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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	Understaffing
	General Office operation met . District HQ plus Retooing	General Office operation met . District HQ plus Retooing		Recruitment be done
	Computer Supplies paid	District HQ		

*Expenditure*

227001 Travel Inland	<b>6,500</b>	296	4.6%
228002 Maintenance - Vehicles	<b>4,723</b>	1,011	21.4%
211101 General Staff Salaries	<b>34,256</b>	9,226	26.9%
211103 Allowances	<b>2,000</b>	2,864	143.2%
213002 Incapacity, death benefits and funeral expenses	<b>1</b>	1,418	141800.0%
221008 Computer Supplies and IT Services	<b>3,700</b>	3,080	83.2%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	100	20.0%
Wage Rec't:	<b>34,256</b>	Wage Rec't: 9,226	Wage Rec't: 26.9%
Non Wage Rec't:	<b>17,134</b>	Non Wage Rec't: 5,689	Non Wage Rec't: 33.2%
Domestic Dev't:	<b>3,500</b>	Domestic Dev't: 3,080	Domestic Dev't: 88.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>54,890</b>	<b>Total 17,995</b>	<b>Total 32.8%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 DTTPC minutes compiled and produced - District HQ)	6 (DTTPC minutes compiled and produced - District HQ)	50.00	Understaffing
				Recruitment be allowed on replacement basis

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

No of qualified staff in the Unit	5 (Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Senior Planner 3- Population Officer 4 -Data Entry Clerk 5 -Driver	3 (Staffs in District Planning Unit Kitgum: 1 -Senior Planner 2- Population Officer 3 -Data Entry Clerk)	60.00	
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No of minutes of Council meetings with relevant resolutions	1 (Investment plans approved by council, District Council Hall at the District HQ)	1 (Investment plans approved by council, District Council Hall at the District HQ)	100.00	
Non Standard Outputs:	Final copies of 5-year Development Plan document prepared and produced - District HQ	The final copies of the 5-year DDP to be prepared and produced in Q1		

*Expenditure*

211103 Allowances	<b>560</b>	560	100.0%	
221008 Computer Supplies and IT Services	<b>1,440</b>	1,440	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 100.0%	
<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%	
<b>Total</b>	<b>3,000</b>	<b>Total 3,000</b>	<b>Total 100.0%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	District and Lower Local Governments internal assessment for 2012/13 conducted. - District HQ and Sub Counties	District and Lower Local Governments internal assessment for 2012/13 conducted. - District HQ and Sub Counties	0	Understaffing Recruitment be done
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>223</b>	4,000	1793.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 100.0%	
<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%	
<b>Total</b>	<b>4,000</b>	<b>Total 4,000</b>	<b>Total 100.0%</b>	

**Output: Demographic data collection**

0	Understaffing Recruitment be done
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**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs 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:	Advocacy on population and Development issues conducted - Sub counties  Up-to-date Population data is disaggregated by age and gender, Analyzed and used for development planning, decision making and M&E - District HQ  Capacities of District Planning Unit, District Departments and Subcounties in data generation, management, and use for evidence-based decision making strengthened	Advocacy on population and Development issues conducted - Sub counties  Up-to-date Population data is disaggregated by age and gender, Analyzed and used for development
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*Expenditure*

211103 Allowances	<b>9,160</b>	8,674	94.7%
221008 Computer Supplies and IT Services	<b>1,040</b>	520	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,769</b>	4,300	74.5%
222001 Telecommunications	<b>822</b>	360	43.8%
227001 Travel Inland	<b>4,589</b>	11,000	239.7%
227004 Fuel, Lubricants and Oils	<b>240</b>	480	200.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>26,560</b>	25,334	95.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,560</b>	<b>25,334</b>	<b>95.4%</b>

**Output: Project Formulation**

Non Standard Outputs:	District and sub county projects appraised  5-year District Development Plan FY 2010/15 revised and updated for FY 2014/15 - District HQ  LGBFP for 2014/15 prepared and submitted to the MoFPED - District HQ	District and sub county projects appraised  LGBFP for FY 2014/15 prepared and submitted to the MoFPED	0   Understaffing Recruitment be done
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*Expenditure*

211103 Allowances	<b>900</b>	2,800	311.1%
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**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,800</b>	<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	41.2%
<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%
<b>Total</b>	<b>6,800</b>	<b>Total</b>	<b>2,800</b>	<b>Total</b>	<b>41.2%</b>

**Output: Development Planning**

Non Standard Outputs:	District Budget conference for 2014/15 held - District HQ	Sub-county Consultative Planning meetings for 2014 held- Subcounty HQ	0	Understaffing
	Sub-county Consultative Planning meetings for 2014 held- Subcounty HQ			Recruitment be done

*Expenditure*

<i>211103 Allowances</i>	<b>1,205</b>	6,000	497.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>6,000</b>
		<b>Total</b>	<b>100.0%</b>

**Output: Management Information Systems**

Non Standard Outputs:	Harmonized database operationalized - District HQ	Harmonized database operationalized - District HQ	0	Understaffing
	Monthly internet subscription fee paid - District HQ	Maintenance of all departmental photocopiers and computers - District HQ		Recruitment be done
	Maintenance of all departmental photocopiers and computers - District HQ			

*Expenditure*

<i>211103 Allowances</i>	<b>1,800</b>	450	25.0%
<i>221008 Computer Supplies and IT Services</i>	<b>60</b>	15	25.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>1,300</b>	325	25.0%
<i>222003 Information and Communications Technology</i>	<b>2,400</b>	3,500	145.8%
<i>227001 Travel Inland</i>	<b>400</b>	210	52.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,400</b>	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>11,400</b>	<b>Total</b>	<b>4,500</b>
		<b>Total</b>	<b>39.5%</b>

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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: Operational Planning**

Non Standard Outputs:	Sub County Technical Planning Committee supported on Development Planning & Update ubcounty 5 Yrs Plan - District HQ	Orientation of CDOs, Subcounty Chiefs & PDCs on Bottomup/ Participatory Planning Process not yet conducted - Subcounties/TC	0	Understaffing Recruitment be done
	Lower Local Government Planning Process supervised and monitored - Sub Counties/TC			
	Orientation of CDOs, Subcounty Chiefs & PDCs on Bottomup/ Participatory Planning Process conducted - Subcounties/TC			

*Expenditure*

211103 Allowances	<b>1,975</b>	2,341	118.5%
227004 Fuel, Lubricants and Oils	<b>4,793</b>	6,000	125.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,341</b>	8,341	100.0%
Domestic Dev't:	<b>3,146</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,487</b>	<b>8,341</b>	<b>72.6%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	0	Understaffing Recruitment be done
	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	LGMSDP Investments project/activities quarterly		
	NUDEIL activities/projects quarterly monitored and evaluated - Subcounties/Town Council			

*Expenditure*

211103 Allowances	<b>13,870</b>	11,278	81.3%
221008 Computer Supplies and IT Services	<b>2,480</b>	180	7.3%
221011 Printing, Stationery, Photocopying and Binding	<b>3,320</b>	2,009	60.5%
227004 Fuel, Lubricants and Oils	<b>9,693</b>	7,589	78.3%

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,866</b>	<i>Non Wage Rec't:</i>	13,797	<i>Non Wage Rec't:</i>	77.2%
<i>Domestic Dev't:</i>	<b>10,077</b>	<i>Domestic Dev't:</i>	7,259	<i>Domestic Dev't:</i>	72.0%
<i>Donor Dev't:</i>	<b>10,726</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>38,669</b>	<b>Total</b>	<b>21,056</b>	<b>Total</b>	<b>54.5%</b>

**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 3 staff of audit	monthly salaries paid to 2 staffs of internal audit	0	Understaffing
	Monthly office administration cost met			Recruitment be done

*Expenditure*

211101 General Staff Salaries	<b>32,724</b>	7,094	21.7%
211103 Allowances	<b>6,939</b>	3,576	51.5%
227001 Travel Inland	<b>5,000</b>	2,823	56.5%
221008 Computer Supplies and IT Services	<b>1,500</b>	500	33.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,113</b>	558	50.1%
221012 Small Office Equipment	<b>600</b>	200	33.3%
<i>Wage Rec't:</i>	<b>32,724</b>	<i>Wage Rec't:</i> 7,094	<i>Wage Rec't:</i> 21.7%
<i>Non Wage Rec't:</i>	<b>9,993</b>	<i>Non Wage Rec't:</i> 4,857	<i>Non Wage Rec't:</i> 48.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>5,859</b>	<i>Donor Dev't:</i> 2,800	<i>Donor Dev't:</i> 47.8%
<b>Total</b>	<b>48,576</b>	<b>Total</b> 14,751	<b>Total</b> 30.4%

**Output: Internal Audit**

No. of Internal Department Audits	10 (Sectors procurements verified, Sectors books of accounts audited, Quarterly report produced; District Head Quarter)	10 (procurements verified for payments, books of accounts audited and report produced in district headquarter and 9 subcounties)	100.00	Understaffing Recruitment can be lifted
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**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akwang</b>		<i>LCIV: Chua</i>		<b>694,257</b>	<b>125,994</b>
<b>Sector: Agriculture</b>				<b>47,139</b>	<b>44,777</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>47,139</i>	<i>44,777</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>47,139</b>	<b>44,777</b>
LCII: Pajimo				47,139	44,777
Item: 263101 LG Conditional grants					
<b>Akwang</b>	Pajimo	Conditional Grant for NAADS	N/A	47,139	44,777
<b>Sector: Works and Transport</b>				<b>15,535</b>	<b>610</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,535</i>	<i>610</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,535</b>	<b>610</b>
LCII: Pajimo				15,535	610
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Sub County Chief Residence</b>	Sub County HQ	Other Transfers from Central Government	Works Underway	15,535	610
<b>Sector: Education</b>				<b>314,284</b>	<b>59,112</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>179,536</i>	<i>31,147</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>106,030</b>	<b>0</b>
LCII: Lugwar				106,030	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction and Rehabilitation of</b>	Panykel P/School.	Donor Funding	Completed	106,030	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>29,285</b>	<b>10,054</b>
LCII: Lamit				29,285	10,054
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 Block of 4 C/Rooms</b>	Bishop Ochola P/Sch	PRDP	Completed	29,285	10,054
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>524</b>	<b>0</b>
LCII: Lamit				524	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>WHT for Construction of 5-stance VIP latrines.</b>	Bishop Ochola P/Sch.	PRDP	Completed	524	0
<b>Output: Provision of furniture to primary schools</b>				<b>15,520</b>	<b>0</b>
LCII: Lugwar				15,520	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture to Primary School.</b>	Panykel P/School.	Donor Funding	Completed	15,520	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,177</b>	<b>21,093</b>
LCII: Lamit				8,872	7,009

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akwang</b>		<i>LCIV: Chua</i>		<b>694,257</b>	<b>125,994</b>
Item: 263104 Transfers to other govt. units					
<b>Bishop Ochola Primary School</b>	Bishop Ochola ps	Conditional Grant to Primary Education	N/A	3,679	2,682
<b>Alune Primary School</b>	Alune Primary School	Conditional Grant to Primary Education	N/A	1,633	1,616
<b>Adyee Primary School.</b>	Adye ps	Conditional Grant to Primary Education	N/A	3,560	2,711
LCII: Pajimo				19,305	14,084
Item: 263104 Transfers to other govt. units					
<b>Akado Primary School</b>	Akado ps	Conditional Grant to Primary Education	N/A	2,068	1,616
<b>Okwici Primary School</b>	Okwici ps	Conditional Grant to Primary Education	N/A	3,334	2,185
<b>Pajimo Agweng Primary</b>	Pajimo Agweng P/s	Conditional Grant to Primary Education	N/A	2,691	2,131
<b>Panykel Primary School</b>	Panykel	Conditional Grant to Primary Education	N/A	2,217	1,792
<b>Pajimo Army Primary School</b>	Pajimo army ps	Conditional Grant to Primary Education	N/A	5,274	3,351
<b>Pajimo Primary School</b>	Pajimo ps	Conditional Grant to Primary Education	N/A	3,720	3,009
<b>LG Function: Secondary Education</b>				<b>134,748</b>	<b>27,965</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>134,748</b>	<b>27,965</b>
LCII: Lamit				134,748	27,965
Item: 263104 Transfers to other govt. units					
<b>Kitgum High School</b>	Kitgum High School	Conditional Grant to Secondary Salaries	N/A	134,748	27,965
<b>Sector: Health</b>				<b>244,100</b>	<b>16,328</b>
<b>LG Function: Primary Healthcare</b>				<b>244,100</b>	<b>16,328</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>14,812</b>	<b>14,812</b>
LCII: Pajimo				14,812	14,812
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of drianable pit latrine</b>	Ateng	LGMSD (Former LGDP)	Completed	14,812	14,812
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>36,256</b>	<b>0</b>
LCII: Lamit				36,256	0

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akwang</b>		<i>LCIV: Chua</i>		<b>694,257</b>	<b>125,994</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 drainable latrine in Tumangu HCII</b>	Tumangu HCII	PRDP	Completed	36,256	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>70,000</b>	<b>0</b>
LCII: Lamit				70,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of new staff house</b>	Tumangu	Conditional Grant to PHC - development	Works Underway	70,000	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>120,000</b>	<b>0</b>
LCII: Lamit				120,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of OPD in Tumangu HCII</b>	Okidi Central	PRDP	Completed	120,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,032</b>	<b>1,516</b>
LCII: Pajimo				3,032	1,516
Item: 263104 Transfers to other govt. units					
<b>Pajimo HCIII</b>	Ateng	Conditional Grant to PHC - development	N/A	3,032	1,516
<b>Sector: Water and Environment</b>				<b>73,200</b>	<b>5,167</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>73,200</b>	<b>5,167</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>73,200</b>	<b>5,167</b>
LCII: Lamit				36,000	5,167
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehol Drilling</b>	Tumangu	Donor Funding	Completed	20,000	5,167
<b>Borehole Flushing (desilting)</b>	Lukoroywe and Pem	District Equalisation Grant	Completed	16,000	0
LCII: Lugwar				32,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Dog Gudi DWD 21476	Conditional Grant to PAF monitoring	Completed	4,600	0
<b>Deep Borehole drilling</b>	Oget	Donor Funding	Completed	20,000	0
<b>Borehole Flushing (Desilting)</b>	Lubene Tee Olam	District Equalisation Grant	Completed	8,000	0
LCII: Pajimo				4,600	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akwang</b>		<i>LCIV: Chua</i>		<b>694,257</b>	<b>125,994</b>
<b>Borehole Rehabilitation</b>	Pajimo PS GS	Conditional Grant to PAF monitoring	Completed	4,600	0

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amida</b>		<i>LCIV: Chua</i>		<b>1,371,688</b>	<b>311,681</b>
<b>Sector: Agriculture</b>				<b>66,489</b>	<b>151,078</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>66,489</i>	<i>151,078</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,489</b>	<b>151,078</b>
LCII: Akworo				66,489	151,078
Item: 263101 LG Conditional grants					
<b>Amida</b>	Akworo	Conditional Grant for NAADS	N/A	66,489	151,078
<b>Sector: Works and Transport</b>				<b>1,100,016</b>	<b>17,387</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,100,016</i>	<i>17,387</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>9,007</b>	<b>0</b>
LCII: Akworo				9,007	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Sub County Chief Residence</b>	Sub County HQ	Other Transfers from Central Government	Completed	9,007	0
<b>Output: Rural roads construction and rehabilitation</b>				<b>851,413</b>	<b>17,387</b>
LCII: Koch				488,441	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Rehabilitation of Community Access Road</b>	Awuch- Lukwor North	Donor Funding	Completed	488,441	0
LCII: Lamola				330,222	17,387
Item: 231003 Roads and bridges (Depreciation)					
<b>Up-Grading of District Road to Bituminous Surface</b>	Awuch -Lanydyang	Roads Rehabilitation Grant	Completed	239,280	17,387
<b>Completion of Rehabilitation of Community Access Road</b>	Lamola- Gwengpamon-Lanydyang	Donor Funding	Completed	90,942	0
LCII: Okidi				32,750	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of repair of vented drift on District Road</b>	Awuch- Lanydyang	Roads Rehabilitation Grant	Completed	32,750	0
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>239,595</b>	<b>0</b>
LCII: Lamola				239,595	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine Mechanized Road Maintenance</b>	Awuch- Lanydyang 14 km	Roads Rehabilitation Grant	Completed	239,595	0

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amida</b>		<i>LCIV: Chua</i>		<b>1,371,688</b>	<b>311,681</b>
<b>Sector: Education</b>				<b>127,570</b>	<b>74,046</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>127,570</b>	<b>74,046</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>53,000</b>	<b>27,506</b>
LCII: Koch				43,000	27,506
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 Block of 2 Classrooms.</b>	Gweng Pa Mon P/Sch.	LGMSD (Former LGDP)	Completed	43,000	27,506
LCII: Okidi				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 Stances VIP Latrine.</b>	Okidi and Lumule	LGMSD (Former LGDP)	Completed	10,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>12,506</b>
LCII: Koch				0	12,506
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classroom construction</b>	Gwengpamon	LGMSD (Former LGDP)	Completed	0	12,506
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,544</b>	<b>0</b>
LCII: Koch				1,544	0
Item: 231002 Residential buildings (Depreciation)					
<b>WHT for Retention for Teachers' House Construction.</b>	Gweng Pa Mon P/Sc.	Conditional Grant to SFG	Completed	1,544	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>2,818</b>	<b>0</b>
LCII: Koch				2,818	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Teachers' House Construction.</b>	Gweng Pa Mon P/Sc.	PRDP	Completed	2,818	0
<b>Output: Provision of furniture to primary schools</b>				<b>35,680</b>	<b>0</b>
LCII: Lukwor				35,680	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of School Furniture to Primary School.</b>	Lokira P/School.	Donor Funding	Completed	35,680	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,529</b>	<b>34,035</b>
LCII: Akworo				7,738	2,423
Item: 263104 Transfers to other govt. units					
<b>Akworo Primary School</b>	Akworo ps	Conditional Grant to Primary Education	N/A	2,536	0

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amida</b>		<i>LCIV: Chua</i>		<b>1,371,688</b>	<b>311,681</b>
<b>Opette Primary School</b>	Opette ps	Conditional Grant to Primary Education	N/A	5,202	2,423
LCII: Koch				8,818	3,726
Item: 263104 Transfers to	other govt. units				
<b>Gweng Pamon</b>	Gweng pamon ps	Conditional Grant to Primary Education	N/A	3,339	2,265
<b>Alero Primary School</b>	Alero P/s	Conditional Grant to Primary Education	N/A	5,478	1,462
LCII: Lamola				4,822	3,045
Item: 263104 Transfers to	other govt. units				
<b>Lamola Primary School</b>	Lamola Primary School	Conditional Grant to Primary Education	N/A	4,822	3,045
LCII: Lukwor				5,624	19,963
Item: 263104 Transfers to	other govt. units				
<b>Lukwor Priary School</b>	LukworLukwor Priary School	Conditional Grant to Primary Education	N/A	2,588	17,829
<b>Lokira Primaary School</b>	Lokira ps	Conditional Grant to Primary Education	N/A	3,036	2,134
LCII: Okidi				3,226	2,348
Item: 263104 Transfers to	other govt. units				
<b>Okidi Primary School</b>	Okidi ps	Conditional Grant to Primary Education	N/A	3,226	2,348
LCII: Oryang				4,302	2,530
Item: 263104 Transfers to	other govt. units				
<b>Oryang Ojuma Primary School</b>	Oryang Primary School	Conditional Grant to Primary Education	N/A	4,302	2,530
<b>Sector: Health</b>				<b>15,513</b>	<b>2,757</b>
<b>LG Function: Primary Healthcare</b>				<b>15,513</b>	<b>2,757</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Okidi				10,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house in Okidi HCIII</b>	Okidi Central	Conditional Grant to PHC - development	Completed	10,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,513</b>	<b>2,757</b>
LCII: Koch				1,240	620
Item: 263104 Transfers to other govt. units					



**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amida</b>		<i>LCIV: Chua</i>		<b>1,371,688</b>	<b>311,681</b>
<b>Geng Coo HCII</b>	Tai Ocot	Conditional Grant to PHC - development	N/A	1,240	620
LCII: Lamola Item: 263104 Transfers to	other govt. units			3,032	1,516
<b>Okidi HCIII</b>	Okidi Central	Conditional Grant to PHC - development	N/A	3,032	1,516
LCII: Lukwor Item: 263104 Transfers to	other govt. units			1,240	620
<b>Lukwor HCII</b>		Conditional Grant to PHC - development	N/A	1,240	620
<b>Sector: Water and Environment</b>				<b>62,100</b>	<b>66,413</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>62,100</b>	<b>66,413</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,200</b>	<b>0</b>
LCII: Akworo Item: 231007 Other Fixed Assets (Depreciation)				24,600	0
<b>Deep borehole drilling</b>	Oyuru	Donor Funding	Completed	20,000	0
<b>Borehole Rehabilitation</b>	TeeKituba DWD 25699	Conditional Grant to PAF monitoring	Completed	4,600	0
LCII: Koch Item: 231007 Other Fixed Assets (Depreciation)				4,600	0
<b>Borehole Rehabilitation</b>	Wang Obii DWD24124	Conditional Grant to PAF monitoring	Completed	4,600	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>66,413</b>
LCII: Okidi Item: 231007 Other Fixed Assets (Depreciation)				20,000	66,413
<b>Deep Borehole Drilling</b>	Awere	Conditional Grant to PRDP monitoring	Completed	20,000	66,413
<b>Output: PRDP-Construction of piped water supply system</b>				<b>12,900</b>	<b>0</b>
LCII: Koch Item: 231007 Other Fixed Assets (Depreciation)				12,900	0
<b>Repair of Rain Water haversing Tanks</b>	Alero PS and 2 other schools In Amida	Conditional Grant to PRDP monitoring	Completed	2,400	0
<b>Construction of Rain Water haversing Tanks</b>	Gwengpamon PS	Conditional Grant to PRDP monitoring	Completed	10,500	0

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Matidi</b>		<i>LCIV: Chua</i>		<b>286,542</b>	<b>151,252</b>
<b>Sector: Agriculture</b>				<b>53,589</b>	<b>49,669</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>53,589</i>	<i>49,669</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>53,589</b>	<b>49,669</b>
LCII: Ibakara				53,589	49,669
Item: 263101 LG Conditional grants					
<b>Kitgum Matidi</b>	Kitgum Matidi Trading Center	Conditional Grant for NAADS	N/A	53,589	49,669
<b>Sector: Works and Transport</b>				<b>63,095</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,095</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>63,095</b>	<b>0</b>
LCII: Paibony				63,095	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Rehabilitation of District Road Retention from F/Y2010-2012</b>	Mucwini- Kitgum Matidi	Roads Rehabilitation Grant	Completed	11,159	0
<b>Routine Mechanized Maintenance</b>	Mucwini-Kitgu matidi	LGMSD (Former LGDP)	Completed	51,936	0
<b>Sector: Education</b>				<b>136,387</b>	<b>99,447</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>96,766</i>	<i>97,479</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,150</b>	<b>48,005</b>
LCII: Ibakara				2,150	48,005
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for 2 Classrooms Construction.</b>	Aputubere P/Sc.	Conditional Grant to SFG	Completed	2,150	48,005
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>551</b>	<b>0</b>
LCII: Paibony				551	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>WHT for Construction of 2 Stance VIP latrine.</b>	Aputubere P/Sch.	PRDP	Completed	551	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>44,132</b>	<b>17,388</b>
LCII: Paibony				44,132	17,388
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Teachers' House.</b>	Lapana P/Sc.	PRDP	Works Underway	44,132	17,388
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,934</b>	<b>32,086</b>

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Matidi</b>		<i>LCIV: Chua</i>		<b>286,542</b>	<b>151,252</b>
LCII: Ibakara				9,792	4,732
Item: 263104 Transfers to	other govt. units				
<b>Layamo Primary School</b>	Layamo	Conditional Grant to Primary Education	N/A	4,204	3,027
<b>Kitgum Matidi primary School</b>	Kitgum Matidi primary School	Conditional Grant to Primary Education	N/A	5,588	1,705
LCII: Lumule				8,027	5,217
Item: 263104 Transfers to	other govt. units				
<b>Onyaa Primary School</b>	Onyaa ps	Conditional Grant to Primary Education	N/A	3,015	1,789
<b>Lumule Primary School</b>	Lumule ps	Conditional Grant to Primary Education	N/A	5,012	3,428
LCII: Oryang				8,732	5,190
Item: 263104 Transfers to	other govt. units				
<b>Putuke Primary School</b>	Putuke Primary School	Conditional Grant to Primary Education	N/A	4,878	2,530
<b>Aparo Hilltop primary School</b>	Aparo hill top ps	Conditional Grant to Primary Education	N/A	3,854	2,661
LCII: Paibony				12,565	9,212
Item: 263104 Transfers to	other govt. units				
<b>Lapana Primary School</b>	Lapana P/s	Conditional Grant to Primary Education	N/A	2,609	1,816
<b>Paibony</b>	Paibony	Conditional Grant to Primary Education	N/A	4,760	3,205
<b>Mulago Primary School</b>	Mulago ps	Conditional Grant to Primary Education	N/A	2,331	2,199
<b>Aputubere Primary School</b>	Aputubere Primary School	Conditional Grant to Primary Education	N/A	2,866	1,991
LCII: Pawidi				10,817	7,735
Item: 263104 Transfers to	other govt. units				
<b>Alel Primary School</b>	Alel ps	Conditional Grant to Primary Education	N/A	3,222	2,310
<b>Labilo Primary School</b>	Labilo Primary School	Conditional Grant to Primary Education	N/A	3,128	2,104
<b>Pawidi Primary School</b>	Pawidi ps	Conditional Grant to Primary Education	N/A	4,466	3,321

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Matidi</b>		<i>LCIV: Chua</i>		<b>286,542</b>	<b>151,252</b>
<i>LG Function: Secondary Education</i>				<i>39,620</i>	<i>1,967</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,620</b>	<b>1,967</b>
LCII: Ibakara				39,620	1,967
Item: 263104 Transfers to other govt. units					
<b>Kitgum Matidi Seeds</b>	Kitgum Matidi Seeds	Conditional Grant to	N/A	39,620	1,967
<b>Secondary School</b>	Secondary School	Secondary Salaries			
<b>Sector: Health</b>				<b>4,272</b>	<b>2,136</b>
<i>LG Function: Primary Healthcare</i>				<i>4,272</i>	<i>2,136</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,272</b>	<b>2,136</b>
LCII: Ibakara				3,032	1,516
Item: 263104 Transfers to other govt. units					
<b>Kitgum Matidi HCIII</b>	Bobo Central	Conditional Grant to	N/A	3,032	1,516
		PHC - development			
LCII: Paibony				1,240	620
Item: 263104 Transfers to other govt. units					
<b>Obyen HCII</b>	Obyen central	Conditional Grant to	N/A	1,240	620
		PHC - development			
<b>Sector: Water and Environment</b>				<b>29,200</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>29,200</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,200</b>	<b>0</b>
LCII: Ibakara				4,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Layamo PS CD 2552	District Equalisation	Completed	4,600	0
		Grant			
LCII: Paibony				24,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling</b>	Paibong	Donor Funding	Completed	20,000	0
<b>Borehole Rehabilitation</b>	LakweraJok	District Equalisation	Completed	4,600	0
		Grant			

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Town Council</b>		<i>LCIV: Chua</i>		<b>2,662,583</b>	<b>1,610,879</b>
<b>Sector: Agriculture</b>				<b>109,132</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>109,132</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,394</b>	<b>0</b>
LCII: Town				10,394	0
Item: 231004 Transport equipment					
<b>Repair and Maintenance of MV</b>		Conditional Grant for NAADS	Completed	10,394	0
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>98,739</b>	<b>0</b>
LCII: Town				98,739	0
Item: 263101 LG Conditional grants					
<b>Kitgum Town Council</b>	Town Center	Conditional Grant for NAADS	N/A	98,739	0
<b>Sector: Works and Transport</b>				<b>402,157</b>	<b>285,533</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>402,157</i>	<i>285,533</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>210,155</b>	<b>285,533</b>
LCII: Pongdwongo				210,155	285,533
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Rehabilitation of Community Access Road</b>	Y Y Okot- Ocettoke	Donor Funding	Completed	110,155	0
<b>Construction of Vented Drif on Community Access Road</b>	Kitgum CPTC-Mulamula	Roads Rehabilitation Grant	Completed	100,000	285,533
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>192,002</b>	<b>0</b>
LCII: Town				192,002	0
Item: 263204 Transfers to other govt. units					
<b>Works Roads</b>	Mucwini- Namokor, Ayoma-Alune, Mucwini- Kitgum Matidi, Orom- Akilok, Kalbong - Akilok, Pudo- Okidi, Beyolangec- Lamugu, Akworo- Okidi, Omiyaanyima- Apotallo Awuch -Lamydyang	Other Transfers from Central Government	N/A	192,002	0
<b>Sector: Education</b>				<b>1,070,278</b>	<b>822,169</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,110</i>	<i>30,403</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,141</b>	<b>0</b>
LCII: Town				10,141	0

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Town Council</b>		<i>LCIV: Chua</i>		<b>2,662,583</b>	<b>1,610,879</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Installation of Lightening Arresters.</b>	Installation in 53 P/Sch.	Conditional Grant to SFG	Completed	5,241	0
<b>Retention for Renovation of Office Block.</b>	Education Office Block.	PRDP	Completed	4,900	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,969</b>	<b>30,403</b>
LCII: Alango				14,573	8,246
Item: 263104 Transfers to other govt. units					
<b>Ojuma Primary School</b>	Oryang Ojuma	Conditional Grant to Primary Salaries	N/A	3,247	2,086
<b>Pandwong Primary School</b>	Pandwong Primary School	Conditional Grant to Primary Education	N/A	11,327	6,160
LCII: Pager				14,975	8,350
Item: 263104 Transfers to other govt. units					
<b>Kitgum boys primary School</b>	Kitgum boys primary School	Conditional Grant to Primary Education	N/A	7,997	4,217
<b>Kitgum primary School</b>	Kitgum Primary Schools	Conditional Grant to Primary Education	N/A	6,978	4,134
LCII: Pongdwongo				9,463	5,747
Item: 263104 Transfers to other govt. units					
<b>Kitgum Girls Primary School</b>	Kitgum Girls ps	Conditional Grant to Primary Education	N/A	4,683	2,765
<b>Kitgum demonstartion Primary School</b>	Kitgum demonstartion Primary School	Conditional Grant to Primary Education	N/A	4,780	2,982
LCII: Town				12,957	8,059
Item: 263104 Transfers to other govt. units					
<b>Kitgum Prison primary School</b>	Kitgum Prison ps	Conditional Grant to Primary Education	N/A	4,549	2,946
<b>Kitgum Public School</b>	Kitgum Public PS	Conditional Grant to Primary Education	N/A	8,409	5,113
<b>LG Function: Secondary Education</b>				<b>1,008,168</b>	<b>791,766</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,008,168</b>	<b>791,766</b>
LCII: Guu				262,240	3,940
Item: 263104 Transfers to other govt. units					

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Town Council</b>		<i>LCIV: Chua</i>		<b>2,662,583</b>	<b>1,610,879</b>
<b>Kitgum Comprehensive College</b>	Kitgum Comprehensive College	Conditional Grant to Secondary Salaries	N/A	262,240	3,940
LCII: Pager Item: 263104 Transfers to	other govt. units			399,212	758,711
<b>Rev. Jabuloni Isoke Mem. College</b>	Rev. Jabuloni Isoke Mem. College	Conditional Grant to Secondary Salaries	N/A	156,629	0
<b>Kitgum Intergrated College</b>	Kitgum Intergrated College	Conditional Grant to Secondary Salaries	N/A	96,782	746,766
<b>St. Bakhita Girls SS</b>	St. Bakhita Girls SS	Conditional Grant to Secondary Salaries	N/A	10,737	0
<b>yy Okot Memorial College.</b>	YY Okot Mem. College	Conditional Grant to Secondary Salaries	N/A	135,064	11,945
LCII: Pandwong Item: 263104 Transfers to	other govt. units			269,252	0
<b>Kitgum Vision College</b>	Kitgum Vision College	Conditional Grant to Secondary Salaries	N/A	173,350	0
<b>Kitgum Progressive College</b>	Kitgum Progressive College	Conditional Grant to Secondary Salaries	N/A	95,902	0
LCII: Pongdwongo Item: 263104 Transfers to	other govt. units			27,676	2,986
<b>Kitgum Alliance College</b>	Kitgum Alliance College	Conditional Grant to Secondary Salaries	N/A	27,676	2,986
LCII: Town Item: 263104 Transfers to	other govt. units			25,877	0
<b>kitgum Girls Secondary School</b>	kitgum Girls Secondary School	Conditional Grant to Secondary Salaries	N/A	17,133	0
<b>Green Light College</b>	Green Light College	Conditional Grant to Secondary Salaries	N/A	8,744	0
LCII: Westland Item: 263104 Transfers to	other govt. units			23,910	26,129
<b>Kitgum Town College</b>	Kitgum Town College	Conditional Grant to Secondary Salaries	N/A	23,910	26,129
<b>Sector: Health</b>				<b>734,596</b>	<b>344,977</b>
<b>LG Function: Primary Healthcare</b>				<b>734,596</b>	<b>344,977</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>1,400</b>	<b>1,400</b>
LCII: Pandwong Item: 231007 Other Fixed Assets (Depreciation)				1,400	1,400

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Town Council</b>		<i>LCIV: Chua</i>		<b>2,662,583</b>	<b>1,610,879</b>
<b>Completion of 2 block of drianable latrine</b>	Gangdyang	LGMSD (Former LGDP)	Completed	1,400	1,400
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>45,000</b>	<b>0</b>
LCII: Town				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Marternity ward in Kitgum Town Council HCII</b>	Gangdyang	Other Transfers from Central Government	Completed	45,000	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>256,929</b>	<b>129,000</b>
LCII: Town				256,929	129,000
Item: 263101 LG Conditional grants					
<b>Stationery</b>	Langalanga	Conditional Grant to PHC - development	N/A	10,910	665
<b>Burial Expenses</b>	Langalanga	Conditional Grant to PHC - development	N/A	1,000	0
<b>Book Periodic and new papers</b>	Langalanga	Conditional Grant to PHC - development	N/A	1,840	213
<b>Bank Charges</b>	Langalanga	Conditional Grant to PHC - development	N/A	1,000	0
<b>Allowance to staffs</b>	Langalanga	Conditional Grant to PHC - development	N/A	60,895	70,731
<b>Advertising and Public relation</b>	Langalanga	Conditional Grant to PHC - development	N/A	5,250	0
<b>Maintaince Office</b>	Langalanga	Conditional Grant to PHC - development	N/A	28,952	38,419
<b>Maintance Vehicles</b>	Langalanga	Conditional Grant to PHC - development	N/A	5,435	300
<b>Medical treatment to staff</b>	Langalanga	Conditional Grant to PHC - development	N/A	2,466	0
<b>Computer supply and IT</b>	Langalanga	Conditional Grant to PHC - development	N/A	3,199	0
<b>Staff Training</b>	Langalanga	Conditional Grant to PHC - development	N/A	11,995	0



**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Town Council</b>		<i>LCIV: Chua</i>		<b>2,662,583</b>	<b>1,610,879</b>
Maintaince machinery, Equipment and Funiture	Langalanga	Conditional Grant to PHC - development	N/A	2,833	590
Water	Langalanga	Conditional Grant to PHC - development	N/A	640	0
Welfare and Entertainment	Langalanga	Conditional Grant to PHC - development	N/A	4,079	650
Postage and Courier	Langalanga	Conditional Grant to PHC - development	N/A	70	0
Fuel and Lubricant	Langalanga	Conditional Grant to PHC - development	N/A	16,650	3,720
General supply of good and Services	Langalanga	Conditional Grant to PHC - development	N/A	63,730	8,712
Maintaince civil	Langalanga	Conditional Grant to PHC - development	N/A	19,472	0
Electricity supply	Langalanga	Conditional Grant to PHC - development	N/A	16,513	5,000
<b>Output: NGO Hospital Services (LLS.)</b>				<b>413,235</b>	<b>205,136</b>
LCII: Not Specified				7,438	6,897
Item: 263101 LG Conditional grants					
Stationeries	Nyikii Nyiki	Conditional Grant to PHC - development	N/A	7,438	6,897
LCII: Pongdwongo				404,970	198,145
Item: 263101 LG Conditional grants					
Electricity	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	33,059	110,234
PHC out reaches	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	8,265	1,850
Fuel	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	33,059	7,000
Salaries to staff of St Joseph Hospital	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	165,294	37,122
Medical drugs to St Joseph Hospital	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	165,294	41,938
LCII: Town				826	94

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Town Council</b>		<i>LCIV: Chua</i>		<b>2,662,583</b>	<b>1,610,879</b>
Item: 263101 LG Conditional grants					
<b>Bank Charges</b>	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	826	94
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,000</b>	<b>7,925</b>
LCII: Pager				15,000	7,925
Item: 263101 LG Conditional grants					
<b>Out reaches</b>	COU	Conditional Grant to PHC - development	N/A	1,000	250
<b>Stationeries</b>	COU	Conditional Grant to PHC - development	N/A	600	150
<b>Bank Charges</b>	COU	Conditional Grant to PHC - development	N/A	200	50
<b>Drugs</b>	COU	Conditional Grant to PHC - development	N/A	6,000	5,675
<b>Staff salaries</b>	COU	Conditional Grant to PHC - development	N/A	6,000	1,500
<b>Electricity</b>	COU	Conditional Grant to PHC - development	N/A	1,200	300
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,032</b>	<b>1,516</b>
LCII: Pandwong				3,032	1,516
Item: 263104 Transfers to other govt. units					
<b>Kitgum Town Council HCII</b>	Gangdyang	Conditional Grant to PHC - development	N/A	3,032	1,516
<b>Sector: Water and Environment</b>				<b>22,578</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,578</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,250</b>	<b>0</b>
LCII: Town				3,250	0
Item: 231005 Machinery and equipment					
<b>Procurement of DWO Office Laptop and Colour Printer</b>	DWD Office Kitgum	District Equalisation Grant	Completed	3,250	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Town				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Assesment For Borehole rehabilitation</b>	in all the sub counties	District Equalisation Grant	Completed	8,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>11,328</b>	<b>0</b>
LCII: Town				11,328	0

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Town Council</b>		<i>LCIV: Chua</i>		<b>2,662,583</b>	<b>1,610,879</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Boreholes Assessment for Rehabilitation</b>	In all the Sub Counties	Conditional Grant to PRDP monitoring	Completed	4,600	0
<b>Repair of Water facilities under Emergencies</b>	Places of Need in the whole Sub counties	Conditional Grant to PRDP monitoring	Completed	6,728	0
<b>Sector: Public Sector Management</b>				<b>323,842</b>	<b>158,200</b>
<b>LG Function: District and Urban Administration</b>				<b>323,842</b>	<b>158,200</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>170,000</b>	<b>84,000</b>
LCII: Town				170,000	84,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing of the District HQ</b>		LGMSD (Former LGDP)	Completed	161,500	84,000
<b>Supervision and inspection of the fenching</b>		LGMSD (Former LGDP)	Completed	8,500	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>74,400</b>	<b>37,200</b>
LCII: Town				74,400	37,200
Item: 231006 Furniture and fittings (Depreciation)					
<b>5% inspection and supervision cost of the five M/C</b>		LGMSD (Former LGDP)	Completed	3,720	0
<b>Procurement of Five Motor Cycles</b>		LGMSD (Former LGDP)	Works Underway	70,680	37,200
<b>Output: Office and IT Equipment (including Software)</b>				<b>29,442</b>	<b>12,000</b>
LCII: Town				29,442	12,000
Item: 231005 Machinery and equipment					
<b>One Camera</b>		LGMSD (Former LGDP)	Completed	1,500	1,500
<b>Three Filling Cabinet</b>		LGMSD (Former LGDP)	Completed	3,600	3,000
<b>Two computers for Registry</b>		LGMSD (Former LGDP)	Completed	7,500	7,500
<b>Window Curtains and small office Equipments</b>		LGMSD (Former LGDP)	Completed	16,842	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>50,000</b>	<b>25,000</b>
LCII: Town				50,000	25,000
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Town Council</b>		<i>LCIV: Chua</i>		<b>2,662,583</b>	<b>1,610,879</b>
<b>36 Tables For the Council Department</b>		LGMSD (Former LGDP)	Works Underway	26,000	25,000
<b>68 Chairs for the Council</b>		LGMSD (Former LGDP)	Completed	24,000	0

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lagoro</b>		<i>LCIV: Chua</i>		<b>523,862</b>	<b>191,536</b>
<b>Sector: Agriculture</b>				<b>107,177</b>	<b>49,669</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>107,177</i>	<i>49,669</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>107,177</b>	<b>49,669</b>
LCII: Laber				107,177	49,669
Item: 263101 LG Conditional grants					
<b>Lagoro</b>	Trading Center	Conditional Grant for NAADS	N/A	53,589	49,669
<b>Layamo</b>	Pagen	Conditional Grant for NAADS	N/A	53,589	0
<b>Sector: Works and Transport</b>				<b>242,578</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>242,578</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>242,578</b>	<b>0</b>
LCII: Lakwor				242,578	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Rehabilitation of Community Access Road</b>	Lagoro TC-Lalano Central	Donor Funding	Completed	242,578	0
<b>Sector: Education</b>				<b>96,440</b>	<b>36,778</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,518</i>	<i>36,778</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,230</b>	<b>0</b>
LCII: Laber				1,230	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for Construction of Teacher's House.</b>	Pacudu P/Sch.	Conditional Grant to SFG	Completed	1,230	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>47,197</b>	<b>18,642</b>
LCII: Laber				47,197	18,642
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Teachers' House.</b>	Balakwa P/Sc.	PRDP	Works Underway	47,197	18,642
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,091</b>	<b>18,135</b>
LCII: Laber				14,845	10,397
Item: 263104 Transfers to other govt. units					
<b>Buluzi Primary School</b>	Buluzi ps	Conditional Grant to Primary Education	N/A	2,670	1,993

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lagoro</b>		<i>LCIV: Chua</i>		<b>523,862</b>	<b>191,536</b>
<b>Pacudu Primary School</b>	Pacudu ps	Conditional Grant to Primary Education	N/A	3,025	2,366
<b>Balakwar Primary School</b>	Balakwar ps	Conditional Grant to Primary Education	N/A	2,876	1,816
<b>Akuna Laber Primary School</b>	Akuna Laber Primary School	Conditional Grant to Primary Education	N/A	6,272	4,223
LCII: Lakwor				3,607	2,631
Item: 263104 Transfers to other govt. units					
<b>Lakwor primary School</b>	Lakwor primary School	Conditional Grant to Primary Education	N/A	3,607	2,631
LCII: Lalano				7,640	5,107
Item: 263104 Transfers to other govt. units					
<b>Aloto Primary School</b>	Aloto Primary School	Conditional Grant to Primary Education	N/A	2,690	1,967
<b>Oryang Primary School</b>	Oryang ps	Conditional Grant to Primary Education	N/A	4,950	3,140
<b>LG Function: Secondary Education</b>				<b>21,922</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>21,922</b>	<b>0</b>
LCII: Laber				21,922	0
Item: 263104 Transfers to other govt. units					
<b>Lagoro Seed Secondary School</b>	Lagoro Seed Secondary School	Conditional Grant to Secondary Salaries	N/A	21,922	0
<b>Sector: Health</b>				<b>8,380</b>	<b>5,003</b>
<b>LG Function: Primary Healthcare</b>				<b>8,380</b>	<b>5,003</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>2,867</b>	<b>2,867</b>
LCII: Pawidi				2,867	2,867
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 2 drainable latrine in Pawidi HCII</b>	Alel	PRDP	Being Procured	2,867	2,867
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,513</b>	<b>2,136</b>
LCII: Not Specified				1,240	0
Item: 263104 Transfers to other govt. units					
<b>Pawidi HCII</b>	Pawidi	Conditional Grant to PHC - development	N/A	1,240	0
LCII: Laber				3,032	1,516
Item: 263104 Transfers to other govt. units					

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lagoro</b>		<i>LCIV: Chua</i>		<b>523,862</b>	<b>191,536</b>
<b>Akuna Laber HCIII</b>	Laber Central	Conditional Grant to PHC - development	N/A	3,032	1,516
LCII: Lalano				1,240	620
Item: 263104 Transfers to	other govt. units				
<b>Oryang HCII</b>	Oryang Lalano	Conditional Grant to PHC - development	N/A	1,240	620
<b>Sector: Water and Environment</b>				<b>69,288</b>	<b>100,086</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>69,288</b>	<b>100,086</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>14,188</b>	<b>0</b>
LCII: Pawidi				14,188	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance Drainable Latrine</b>	market point	Equalisation Grant	Works Underway	14,188	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,600</b>	<b>0</b>
LCII: Laber				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling</b>	Raokun	Donor Funding	Completed	20,000	0
LCII: Lakwor				4,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Adinga	District Equalisation Grant	Completed	4,600	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>100,086</b>
LCII: Lakwor				20,000	100,086
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Boreholoe Drilling</b>	Aloto PS	Conditional Grant to PRDP monitoring	Completed	20,000	100,086
<b>Output: Construction of piped water supply system</b>				<b>10,500</b>	<b>0</b>
LCII: Lakwor				10,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Rain Water Haversting Tanks</b>	Aloto PS	District Equalisation Grant	Completed	10,500	0

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Layamo</b>		<i>LCIV: Chua</i>		<b>167,649</b>	<b>74,226</b>
<b>Sector: Works and Transport</b>				<b>65,493</b>	<b>25,673</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,493</i>	<i>25,673</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,837</b>	<b>25,673</b>
LCII: Pagen				12,837	25,673
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Sub County Chief Residence</b>	Sub County HQ	Other Transfers from Central Government	Works Underway	6,136	12,272
<b>Completion of New House for Externsion Workers</b>	Sub County HQ	Other Transfers from Central Government	Works Underway	6,700	13,401
<b>Output: Rural roads construction and rehabilitation</b>				<b>52,657</b>	<b>0</b>
LCII: Ocettoke				52,657	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Rehabilitation of Community Access Road</b>	Ocettoke -Okora	Donor Funding	Completed	52,657	0
<b>Sector: Education</b>				<b>21,924</b>	<b>14,089</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,924</i>	<i>14,089</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>485</b>	<b>0</b>
LCII: Pagen				485	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for 5 Stances VIP Latrine.</b>	Odunglee P/Sc.	Conditional Grant to SFG	Completed	485	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>553</b>	<b>0</b>
LCII: Paibwor				553	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>WHT for Construction of 5 Stance VIP latrine</b>	Odunglee P/Sch.	PRDP	Completed	553	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,886</b>	<b>14,089</b>
LCII: Ocettoke				3,905	2,809
Item: 263104 Transfers to other govt. units					
<b>Ocettoke Primary School</b>	Ocettoke Primary School	Conditional Grant to Primary Education	N/A	3,905	2,809
LCII: Pagen				9,406	5,857
Item: 263104 Transfers to other govt. units					
<b>Pagen Primary School</b>	pagen ps	Conditional Grant to Primary Education	N/A	5,336	3,074



**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Layamo</b>		<i>LCIV: Chua</i>		<b>167,649</b>	<b>74,226</b>
<b>Odunglee Primary School</b>	Odunglee Primary School	Conditional Grant to Primary Education	N/A	4,070	2,783
LCII: Pamolo Item: 263104 Transfers to	other govt. units			7,574	5,423
<b>Obem Primary School</b>	Obem ps	Conditional Grant to Primary Education	N/A	2,557	1,866
<b>Ayoma Primary School</b>	Ayoma ps	Conditional Grant to Primary Education	N/A	5,017	3,556
<b>Sector: Health</b>				<b>3,032</b>	<b>1,516</b>
<b>LG Function: Primary Healthcare</b>				<b>3,032</b>	<b>1,516</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,032</b>	<b>1,516</b>
LCII: Pagen Item: 263104 Transfers to	other govt. units			3,032	1,516
<b>Loborom HCIII</b>	Pagen East	Conditional Grant to PHC - development	N/A	3,032	1,516
<b>Sector: Water and Environment</b>				<b>77,200</b>	<b>32,947</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,200</b>	<b>32,947</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>77,200</b>	<b>32,947</b>
LCII: Ocettoke Item: 231007 Other Fixed Assets (Depreciation)				32,600	15,122
<b>Borehole Flushing (desilting)</b>	Teodwoo	District Equalisation Grant	Completed	8,000	0
<b>Deep Borehole Drilling</b>	Lagwenonin	Conditional Grant to PAF monitoring	Completed	20,000	15,122
<b>Borehole Rehabilitation</b>	Ocettoke PS	Conditional Grant to PAF monitoring	Completed	4,600	0
LCII: Paibwor Item: 231007 Other Fixed Assets (Depreciation)				24,600	0
<b>Deep Borehole Drilling</b>	Gangswana	Conditional Grant to PAF monitoring	Completed	20,000	0
<b>Borehole Rehabilitation</b>	Teekworo DWD	Conditional Grant to PAF monitoring	Completed	4,600	0
LCII: Pamolo Item: 231007 Other Fixed Assets (Depreciation)				20,000	17,825
<b>Deep Borehole Drilling</b>	Tee Olam (Gangpa Ladoco)	Conditional Grant to PAF monitoring	Completed	20,000	17,825

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mucwini</b>		<i>LCIV: Chua</i>		<b>899,548</b>	<b>485,643</b>
<b>Sector: Agriculture</b>				<b>85,836</b>	<b>37,611</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>85,836</i>	<i>37,611</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,836</b>	<b>37,611</b>
LCII: Akara				85,836	37,611
Item: 263101 LG Conditional grants					
<b>Mucwini</b>	Mucwini Center	Conditional Grant for NAADS	N/A	85,836	37,611
<b>Sector: Works and Transport</b>				<b>139,311</b>	<b>182,605</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>139,311</i>	<i>182,605</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>29,311</b>	<b>14,107</b>
LCII: Okol				29,311	14,107
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Vented Drift on Community Access Road</b>	Okol- Lagot	Roads Rehabilitation Grant	Completed	29,311	14,107
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>110,000</b>	<b>168,498</b>
LCII: Pajong				100,000	168,498
Item: 263204 Transfers to other govt. units					
<b>Works Roads</b>	Mucwini- Namokora	Other Transfers from Central Government	N/A	100,000	168,498
LCII: Pubec				10,000	0
Item: 263204 Transfers to other govt. units					
<b>Works Roads</b>	Mucwini-Abino	Other Transfers from Central Government	N/A	10,000	0
<b>Sector: Education</b>				<b>572,982</b>	<b>261,862</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>480,793</i>	<i>261,441</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>419,349</b>	<b>232,090</b>
LCII: Pachua				419,349	232,090
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for 2 Classrooms Construction.</b>	Pachua Pakuba P/Sc.	Conditional Grant to SFG	Completed	2,150	0
<b>Construction and Construction and Rehabilitation of</b>	Pachua Pakuba P/School.	Donor Funding	Works Underway	417,199	232,090
<b>Output: Latrine construction and rehabilitation</b>				<b>755</b>	<b>0</b>
LCII: Bura				490	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mucwini</b>		<i>LCIV: Chua</i>		<b>899,548</b>	<b>485,643</b>
<b>Retention for Completion of 2 Stance VIP Latrine.</b>	Loum P/Sc.	Conditional Grant to SFG	Completed	490	0
LCII: Not Specified Item: 231002 Residential buildings (Depreciation)				265	0
<b>WHT for 2 Stance VIP Latrine Construction.</b>	Loum P/Sch.	Conditional Grant to SFG	Completed	265	0
<b>Output: Provision of furniture to primary schools</b>				<b>15,520</b>	<b>0</b>
LCII: Pachua Item: 231006 Furniture and fittings (Depreciation)				15,520	0
<b>Supply of furniture to Primary School.</b>	Pachua Pakuba P/School.	Donor Funding	Completed	15,520	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,169</b>	<b>29,351</b>
LCII: Akara Item: 263104 Transfers to other govt. units				10,539	6,738
<b>Lagot Primary School</b>	Lagot ps	Conditional Grant to Primary Education	N/A	2,850	1,953
<b>Arch Bishop Loum Primary School</b>	Arch Bishop Loum ps	Conditional Grant to Primary Education	N/A	2,480	1,848
<b>Akara Primary School</b>	Akara Primary School	Conditional Grant to Primary Education	N/A	5,208	2,937
LCII: Bura Item: 263104 Transfers to other govt. units				9,283	5,860
<b>Mucwini primary School</b>	Mucwini primary School	Conditional Grant to Primary Education	N/A	5,717	3,473
<b>Yepa Primary School</b>	Yepa ps	Conditional Grant to Primary Education	N/A	3,566	2,387
LCII: Okol Item: 263104 Transfers to other govt. units				5,465	3,405
<b>Okol Primary School</b>	Okol ps	Conditional Grant to Primary Salaries	N/A	5,465	3,405
LCII: Pachua Item: 263104 Transfers to other govt. units				10,317	7,500
<b>Pachua Pakuba Primary School</b>	Pachua Pakuba ps	Conditional Grant to Primary Education	N/A	2,856	2,122
<b>Pachua Dagwach</b>	Pachua Dagwach ps	Conditional Grant to Primary Education	N/A	4,914	3,500

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mucwini</b>		<i>LCIV: Chua</i>		<b>899,548</b>	<b>485,643</b>
<b>Atimkikoma Primary School</b>	Atimkikoma Primary School	Conditional Grant to Primary Education	N/A	2,547	1,878
LCII: Pubec Item: 263104 Transfers to	other govt. units			9,566	5,848
<b>Larakaraka Primary School</b>	Larakaraka	Conditional Grant to Primary Education	N/A	3,401	2,304
<b>Lagotcugu Primary School</b>	Lagotcugu Primary School	Conditional Grant to Primary Education	N/A	6,165	3,544
<b>LG Function: Secondary Education</b>				<b>92,189</b>	<b>422</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>66,000</b>	<b>0</b>
LCII: Bura Item: 231001 Non Residential buildings (Depreciation)				66,000	0
<b>Construction of 1 Block of Teachers' Houses.</b>	Arch. Bishop Loum Memorial College.	Construction of Secondary Schools	Completed	66,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>26,189</b>	<b>422</b>
LCII: Bura Item: 263104 Transfers to				26,189	422
<b>Arch Bishop Janani Loum Mem. School</b>	Arch Bishop Janani Loum Mem. School	Conditional Grant to Secondary Salaries	N/A	26,189	422
<b>Sector: Health</b>				<b>6,320</b>	<b>3,564</b>
<b>LG Function: Primary Healthcare</b>				<b>6,320</b>	<b>3,564</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>807</b>	<b>807</b>
LCII: Yepa Item: 231007 Other Fixed Assets (Depreciation)				807	807
<b>Completion of 5 stances of latrine</b>	Central ward	LGMSD (Former LGDP)	Completed	807	807
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,513</b>	<b>2,757</b>
LCII: Bura Item: 263104 Transfers to				3,032	1,516
<b>Mucwini HCIII</b>	Central Ward	Conditional Grant to PHC - development	N/A	3,032	1,516
LCII: Pubec Item: 263104 Transfers to				1,240	620
<b>Lagot HCII</b>	Lagot A	Conditional Grant to PHC - development	N/A	1,240	620
LCII: Pudo				1,240	620

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mucwini</b>		<i>LCIV: Chua</i>		<b>899,548</b>	<b>485,643</b>
Item: 263104 Transfers to other govt. units					
<b>Pudo HCII</b>	Pudo	Conditional Grant to PHC - development	N/A	1,240	620
<b>Sector: Water and Environment</b>				<b>95,100</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>95,100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>67,000</b>	<b>0</b>
LCII: Akara				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Bidin	Donor Funding	Completed	20,000	0
LCII: Bura				13,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Flushing (Desilting)</b>	St Janani Loum SSS	District Equalisation Grant	Completed	8,600	0
<b>Borehole Rehabilitation</b>	Mucwini PS WDD	Conditional Grant to PAF monitoring	Completed	4,600	0
LCII: Okol				13,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	okol PS and	Donor Funding	Completed	9,200	0
<b>Borehole Rehabilitation</b>	Kiti Bol DWD 23700	Conditional Grant to PAF monitoring	Completed	4,600	0
LCII: Pudo				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling</b>	Baromal	Donor Funding	Completed	20,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,600</b>	<b>0</b>
LCII: Akara				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling</b>	Juba	Conditional Grant to PRDP monitoring	Completed	20,000	0
LCII: Pubec				4,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Society	Conditional Grant to PRDP monitoring	Completed	4,600	0
<b>Output: Construction of piped water supply system</b>				<b>3,500</b>	<b>0</b>
LCII: Pubec				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Repair of Rain Water Haversting Tanks</b>	4 Schools in Mucwini	District Equalisation Grant	Completed	3,500	0

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namokora</b>		<i>LCIV: Chua</i>		<b>517,535</b>	<b>309,038</b>
<b>Sector: Agriculture</b>				<b>53,589</b>	<b>44,178</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>53,589</i>	<i>44,178</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>53,589</b>	<b>44,178</b>
LCII: Pagwok				53,589	44,178
Item: 263101 LG Conditional grants					
<b>Namokora</b>	Namokora Trading Center	Conditional Grant for NAADS	N/A	53,589	44,178
<b>Sector: Works and Transport</b>				<b>177,035</b>	<b>12,824</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>177,035</i>	<i>12,824</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>6,412</b>	<b>12,824</b>
LCII: Pugoda East				6,412	12,824
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of New House for Externsion Workers</b>	Sub County HQ	Other Transfers from Central Government	Works Underway	6,412	12,824
<b>Output: Rural roads construction and rehabilitation</b>				<b>170,623</b>	<b>0</b>
LCII: Kalabong				170,623	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Rehabilitation of Community Access Road</b>	Corner Kalabong- Ogul-Onyala	Donor Funding	Completed	170,623	0
<b>Sector: Education</b>				<b>121,535</b>	<b>49,748</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,269</i>	<i>49,748</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,812</b>	<b>0</b>
LCII: Kalabong				4,637	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 Stances VIP Latrines.</b>	Alimalagot P/Sch.	LGMSD (Former LGDP)	Completed	4,637	0
LCII: Pagwok				2,175	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Installation of Lightening Arresters.</b>	Omiya Anyima & Namokora Schools.	PRDP	Completed	2,175	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>1,554</b>	<b>0</b>
LCII: Pugoda West				1,554	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>WHT-Completion of 4 Classrooms Block.</b>	Deite Hills P/Sc.	PRDP	Completed	1,554	0

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namokora</b>		<i>LCIV: Chua</i>		<b>517,535</b>	<b>309,038</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>1,839</b>	<b>0</b>
LCII: Pagwok				1,839	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of 5 Stances VIP Latrine.</b>	Lakoga P/Sc.	Conditional Grant to SFG	Completed	1,839	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>420</b>	<b>0</b>
LCII: Pugoda East				420	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>WHT for Construction of 5 stance VIP Latrine</b>	Lakoga P/Sch	PRDP	Completed	420	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>13,018</b>	<b>9,782</b>
LCII: Kalabong				12,599	9,782
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Construction of one Block of Semi Detached Teacher's houses .</b>	Ogul P/Sc.	Conditional Grant to SFG	Completed	12,599	9,782
LCII: Pugoda East				419	0
Item: 231002 Residential buildings (Depreciation)					
<b>WHT for the Construction of Teacher's House.</b>	Dog Dem P/Sch.	Conditional Grant to SFG	Completed	419	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>4,229</b>	<b>0</b>
LCII: Kalabong				1,415	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Teachers' House Construction.</b>	Alima lagot P/Sc.	PRDP	Completed	1,415	0
LCII: Pagwok				2,814	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Teachers' House Construction.</b>	Alima Lagot P/Sc.	PRDP	Completed	2,814	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,397</b>	<b>39,967</b>
LCII: Kalabong				4,322	2,881
Item: 263104 Transfers to other govt. units					
<b>Kalabong Primary School</b>	Kalabong Primary School	Conditional Grant to Primary Education	N/A	4,322	2,881
LCII: Pagwok				21,808	16,363
Item: 263104 Transfers to other govt. units					
<b>Alima Lagot Primary School</b>	Alima Lagot Primary School	Conditional Grant to Primary Education	N/A	2,801	2,042

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namokora</b>		<i>LCIV: Chua</i>		<b>517,535</b>	<b>309,038</b>
<b>Namokora Primary School</b>	Namokora P/s	Conditional Grant to Primary Education	N/A	6,082	3,922
<b>Ogul Primary School</b>	Ogul Primary School	Conditional Grant to Primary Education	N/A	2,089	1,679
<b>Onyalla Primary School</b>	Onyalla ps	Conditional Grant to Primary Education	N/A	4,183	2,262
<b>Oryebo Primary School</b>	Oryebo Primary School	Conditional Grant to Primary Education	N/A	2,377	2,021
<b>Dog Dam Primary School</b>	Dog dem ps	Conditional Grant to Primary Education	N/A	1,698	1,578
<b>Lakoga Parent Primary School</b>	Lakoga ps	Conditional Grant to Primary Education	N/A	2,578	2,860
LCII: Pugoda East Item: 263104 Transfers to	other govt. units			2,825	1,917
<b>Bola Primaary School</b>	Bola ps	Conditional Grant to Primary Education	N/A	2,825	1,917
LCII: Pugoda West Item: 263104 Transfers to	other govt. units			6,442	18,806
<b>Deite Hill Primary School</b>	Deite Hill Primary School	Conditional Grant to Primary Education	N/A	2,130	15,984
<b>Guda Primary School</b>	Guda Primary School	Conditional Grant to Primary Education	N/A	4,312	2,821
<b>LG Function: Secondary Education</b>				<b>58,267</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,267</b>	<b>0</b>
LCII: Pagwok Item: 263104 Transfers to	other govt. units			58,267	0
<b>Namokora Vocational SS</b>	Namokora Vocational SS	Conditional Grant to Secondary Salaries	N/A	58,267	0
<b>Sector: Health</b>				<b>54,576</b>	<b>27,288</b>
<b>LG Function: Primary Healthcare</b>				<b>54,576</b>	<b>27,288</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>54,576</b>	<b>27,288</b>
LCII: Pagwok Item: 263104 Transfers to	other govt. units			54,576	27,288
<b>Namokora HCIV</b>	Oryang	Conditional Grant to PHC - development	N/A	54,576	27,288



**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namokora</b>		<i>LCIV: Chua</i>		<b>517,535</b>	<b>309,038</b>
<b>Sector: Water and Environment</b>				<b>110,800</b>	<b>175,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>110,800</b>	<b>175,000</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,200</b>	<b>175,000</b>
LCII: Kalabong				4,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Kalabong 1	District Equalisation Grant	Completed	4,600	0
LCII: Pagwok				20,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Okellomone	District Equalisation Grant	Completed	4,600	0
<b>Borehole Flushing (Desilting)</b>	Mukalazi Namokora PS and Pajimo	District Equalisation Grant	Completed	16,000	0
LCII: Pugoda East				20,000	175,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling</b>	Nyapea B	Donor Funding	Completed	20,000	175,000
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>44,600</b>	<b>0</b>
LCII: Kalabong				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling</b>	Ogul	Conditional Grant to PRDP monitoring	Completed	20,000	0
LCII: Pugoda East				24,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling</b>	Oryebo	Conditional Grant to PRDP monitoring	Completed	20,000	0
<b>Borehole Rehabilitation</b>	Oryebo	Conditional Grant to PRDP monitoring	Completed	4,600	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>21,000</b>	<b>0</b>
LCII: Kalabong				10,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Rain Water Haversting Tanks</b>	Ogul PS	Conditional Grant to PRDP monitoring	Completed	10,500	0
LCII: Pagwok				10,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Rain Water Haversting Tanks</b>	Lakoga PS	Conditional Grant to PRDP monitoring	Completed	10,500	0

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omiya Anyima</b>		<i>LCIV: Chua</i>		<b>578,404</b>	<b>138,941</b>
<b>Sector: Agriculture</b>				<b>53,589</b>	<b>24,835</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>53,589</i>	<i>24,835</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>53,589</b>	<b>24,835</b>
LCII: Akobi				53,589	24,835
Item: 263101 LG Conditional grants					
<b>Omiy Anyima</b>	Omiya Anyima Trading Center	Conditional Grant for NAADS	N/A	53,589	24,835
<b>Sector: Works and Transport</b>				<b>164,616</b>	<b>33,366</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>164,616</i>	<i>33,366</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,683</b>	<b>9,366</b>
LCII: Palwo-kal				4,683	9,366
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Sub County Chief Residence</b>	Sub County HQ	Other Transfers from Central Government	Works Underway	4,683	9,366
<b>Output: Rural roads construction and rehabilitation</b>				<b>159,933</b>	<b>24,000</b>
LCII: Akobi				85,000	24,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Improvement of Road Bottle neck on Community Access Road.</b>	Pawidi Oguda -Gwokongwee	Roads Rehabilitation Grant	Completed	85,000	24,000
LCII: Melong				59,517	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Rehabilitation of Community Access Road</b>	Omiya Anyima- Omiya Pacwha	Donor Funding	Completed	59,517	0
LCII: Panyum-Pella				15,416	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Rehabilitation of Commuity Access Road</b>	Omiya Anyima- Lakoga-Onyala	Donor Funding	Completed	15,416	0
<b>Sector: Education</b>				<b>99,367</b>	<b>38,465</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>84,239</i>	<i>38,465</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,839</b>	<b>0</b>
LCII: Palwo-kal				4,839	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omiya Anyima</b>		<i>LCIV: Chua</i>		<b>578,404</b>	<b>138,941</b>
<b>WHT for Supply of Laboratory Equipments.</b>	Omiya-Anyima Seeds Secondary School.	PRDP	Completed	4,839	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>25,588</b>	<b>9,584</b>
LCII: Panyum-Pella				25,588	9,584
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Teachers' House.</b>	Gwokongwee P/Sc.	PRDP	Completed	25,588	9,584
<b>Output: Provision of furniture to primary schools</b>				<b>9,975</b>	<b>0</b>
LCII: Palwo-kal				9,975	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of School Furniture to Primary School</b>	Ladotonen P/Sch.	Conditional Grant to SFG	Completed	9,975	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>582</b>	<b>0</b>
LCII: Palwo-kal				582	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Furniture to primary sch</b>	Kalele P/Sch	PRDP	Completed	582	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,256</b>	<b>28,881</b>
LCII: Akobi				5,009	4,613
Item: 263104 Transfers to other govt. units					
<b>Gwokongwee Primary School</b>	Gwokongwee Primary School	Conditional Grant to Primary Education	N/A	2,948	1,932
<b>Akobi Labwor-mor Primary School</b>	Akoi Labwor-mor ps	Conditional Grant to Primary Education	N/A	2,061	2,682
LCII: Melong				6,154	4,720
Item: 263104 Transfers to other govt. units					
<b>Kumele Primary School</b>	Kumele Primary School	Conditional Grant to Primary Education	N/A	3,632	2,970
<b>Kalele Primary School</b>	Kalele ps	Conditional Grant to Primary Education	N/A	2,521	1,750
LCII: Palwo-kal				15,612	9,541
Item: 263104 Transfers to other govt. units					
<b>Lopur Primary School</b>	Omiya Anyima Lopur Primary School	Conditional Grant to Primary Education	N/A	7,029	3,753
<b>Lodwar Primary School</b>	Lodwar P/s	Conditional Grant to Primary Education	N/A	5,079	3,271

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omiya Anyima</b>		<i>LCIV: Chua</i>		<b>578,404</b>	<b>138,941</b>
<b>Wigweng Primary School</b>	Wigweng Primary School	Conditional Grant to Primary Education	N/A	3,504	2,518
LCII: Panyum-Pella Item: 263104 Transfers to other govt. units				16,481	10,006
<b>Lyelokwar Primary School</b>	Lyelokwar Primary School	Conditional Grant to Primary Education	N/A	2,742	1,679
<b>Aywee Primary School</b>	Aywee Primary School	Conditional Grant to Primary Education	N/A	5,856	2,080
<b>Pella Primary School</b>	Pella Primary School	Conditional Grant to Primary Education	N/A	3,128	3,184
<b>Lajokogayo Primary School</b>	Lajokogayo P/s	Conditional Grant to Primary Education	N/A	4,755	3,062
<b>LG Function: Secondary Education</b>				<b>15,128</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>15,128</b>	<b>0</b>
LCII: Palwo-kal Item: 263104 Transfers to other govt. units				15,128	0
<b>Omiya Anyima SS</b>	Omiya Anyima SS	Conditional Grant to Secondary Salaries	N/A	15,128	0
<b>Sector: Health</b>				<b>123,032</b>	<b>24,376</b>
<b>LG Function: Primary Healthcare</b>				<b>123,032</b>	<b>24,376</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>120,000</b>	<b>22,860</b>
LCII: Panyum-Pella Item: 231002 Residential buildings (Depreciation)				120,000	22,860
<b>Construction of Children Ward</b>	Omiya Anyima Central	PRDP	Works Underway	120,000	22,860
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,032</b>	<b>1,516</b>
LCII: Panyum-Pella Item: 263104 Transfers to other govt. units				3,032	1,516
<b>Omiya Anyima HCIII</b>	Pella Central	Conditional Grant to PHC - development	N/A	3,032	1,516
<b>Sector: Water and Environment</b>				<b>137,800</b>	<b>17,900</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>137,800</b>	<b>17,900</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>77,800</b>	<b>17,900</b>
LCII: Akobi Item: 231007 Other Fixed Assets (Depreciation)				33,200	0

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omiya Anyima</b>		<i>LCIV: Chua</i>		<b>578,404</b>	<b>138,941</b>
<b>Borehole Flushing (desilting)</b>	Odonglor Village Labromo PS	District Equalisation Grant	Completed	8,600	0
<b>Borehole Rehabilitation</b>	Okwero Dago	District Equalisation Grant	Completed	4,600	0
<b>Deep Borehole Drilling</b>	Lodwar Central	Donor Funding	Completed	20,000	0
LCII: Panyum-Pella Item: 231007 Other Fixed Assets (Depreciation)				44,600	17,900
<b>Deep Borehole drilling</b>	Odonglor	Donor Funding	Completed	20,000	0
<b>Borehole Rehabilitation</b>	Balangor Kweyo	District Equalisation Grant	Completed	4,600	0
<b>Deep Borehole Drilling</b>	Bongolayik	Conditional Grant to PAF monitoring	Completed	20,000	17,900
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Melong Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
<b>Deep Borehole Drilling</b>	Kumelewicere	Conditional Grant to PRDP monitoring	Completed	20,000	0
LCII: Palwo-kal Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
<b>Deep Borehole Drilling</b>	Abongole	Conditional Grant to PRDP monitoring	Completed	20,000	0
LCII: Panyum-Pella Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
<b>Deep Borehole Drilling</b>	Amoyokol	Conditional Grant to PRDP monitoring	Completed	20,000	0

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orom</b>		<i>LCIV: Chua</i>		<b>906,698</b>	<b>410,536</b>
<b>Sector: Agriculture</b>				<b>66,489</b>	<b>29,726</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>66,489</i>	<i>29,726</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,489</b>	<b>29,726</b>
LCII: Okuti				66,489	29,726
Item: 263101 LG Conditional grants					
<b>Orom</b>	Orom Trading Center	Conditional Grant for NAADS	N/A	66,489	29,726
<b>Sector: Works and Transport</b>				<b>140,981</b>	<b>42,927</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>140,981</i>	<i>42,927</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>20,133</b>	<b>0</b>
LCII: Lolwa				20,133	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Periodic Road Maintenance</b>	Orom-Akilok 1.2 km	Roads Rehabilitation Grant	Completed	20,133	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>120,848</b>	<b>42,927</b>
LCII: Kiteny				120,848	42,927
Item: 263204 Transfers to other govt. units					
<b>Works Roads</b>	Corner Kalabong- Akilok	Other Transfers from Central Government	N/A	120,848	42,927
<b>Sector: Education</b>				<b>418,694</b>	<b>185,121</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>359,047</i>	<i>185,121</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,374</b>	<b>0</b>
LCII: Kiteny				1,514	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>WHT for Installation of Lightening Arresters.</b>	53 Schools	PRDP	Completed	1,514	0
LCII: Lolwa				2,080	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Installation of Lightening Arresters.</b>	13 Primary Schools.	PRDP	Completed	2,080	0
LCII: Not Specified				17,780	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supply of 65 Seaters Desks.</b>	Morongole P/Sch.	LGMSD (Former LGDP)	Completed	11,800	0
<b>Installation of Lightening Arresters.</b>	Agromin and Lokom P/Sch.	LGMSD (Former LGDP)	Completed	5,980	0

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orom</b>		<i>LCIV: Chua</i>		<b>906,698</b>	<b>410,536</b>
<b>Output: Classroom construction and rehabilitation</b>				<b>72,478</b>	<b>3,402</b>
LCII: Katwotwo				3,402	3,402
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Completion of 4 Classrooms Construction.</b>	Lakongera /Sch	Conditional Grant to SFG	Works Underway	3,402	3,402
LCII: Kiteny				66,927	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classrooms .</b>	Morongole P/Sc.	Conditional Grant to SFG	Completed	25,493	0
<b>Completion of 2 Block of 4 Classrooms Construction.</b>	Morongole P/Sc.	Conditional Grant to SFG	Works Underway	41,434	0
LCII: Lolwa				2,150	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for 2 Classrooms Construction.</b>	Locom P/Sc.	Conditional Grant to SFG	Completed	2,150	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>569</b>	<b>0</b>
LCII: Kiteny				569	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>WHT-Completion of 2 Classrooms Block.</b>	Morongole P/Sc.	PRDP	Completed	569	0
<b>Output: Latrine construction and rehabilitation</b>				<b>579</b>	<b>0</b>
LCII: Lolwa				579	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for 5 Stances VIP Latrine.</b>	Morongole P/Sc.	Conditional Grant to SFG	Completed	579	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>521</b>	<b>0</b>
LCII: Kiteny				521	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>WHT for Costruction of 2 Stance VIP latrine</b>	Morongole P/Sch	PRDP	Completed	521	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>119,645</b>	<b>0</b>
LCII: Okuti				119,645	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Semi-detached Teachers' House.</b>	Ladotonen P/School.	Donor Funding	Completed	119,645	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>48,504</b>	<b>141,955</b>

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orom</b>		<i>LCIV: Chua</i>		<b>906,698</b>	<b>410,536</b>
LCII: Kiteny				48,504	141,955
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Teachers' House Construction.</b>	Camgweng P/Sc.	PRDP	Works Underway	48,504	141,955
<b>Output: Provision of furniture to primary schools</b>				<b>36,560</b>	<b>0</b>
LCII: Kiteny				880	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of School Furniture to Primary School</b>	Ludumoyere P/Sch	Conditional Grant to SFG	Completed	880	0
LCII: Lolwa				35,680	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of School Furniture to Primary School.</b>	Locomo P/School.	Donor Funding	Completed	35,680	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>12,481</b>	<b>7,200</b>
LCII: Kiteny				91	7,200
Item: 231006 Furniture and fittings (Depreciation)					
<b>WHT from the Provision of 65 pieces of Furniture to Primary School.</b>	Locom P/Sch.	PRDP	Completed	91	7,200
LCII: Okuti				590	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Retention for the Supply of 65 pieces of Furniture to Primary School.</b>	Lodumoyere P/Sch.	PRDP	Completed	590	0
LCII: Pugoda West				11,800	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 65 pieces of Furniture to Primary School.</b>	Onyaa P/Sch.	PRDP	Completed	11,800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,337</b>	<b>32,564</b>
LCII: Akurumo				3,020	2,080
Item: 263104 Transfers to other govt. units					
<b>Lucom Primary School</b>	Lucom Primary School	Conditional Grant to Primary Education	N/A	3,020	2,080
LCII: Katwotwo				3,828	2,458
Item: 263104 Transfers to other govt. units					



**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orom</b>		<i>LCIV: Chua</i>		<b>906,698</b>	<b>410,536</b>
<b>Loluko Primary School</b>	Loluko ps	Conditional Grant to Primary Education	N/A	3,828	2,458
LCII: Kiteny Item: 263104 Transfers to	other govt. units			17,262	11,650
<b>Lodum Oyere</b>	Lodum Oyere	Conditional Grant to Primary Education	N/A	2,655	1,777
<b>Lakogera Primary School</b>	Lakogera Primary School	Conditional Grant to Primary Education	N/A	3,139	2,149
<b>Lokoropwac Primary School</b>	Lokoropwac Primary School	Conditional Grant to Primary Education	N/A	2,583	1,816
<b>Lalekan Primary School</b>	Lalekan Primary School	Conditional Grant to Primary Education	N/A	2,861	1,914
<b>Ladotonen Primary School</b>	Ladotonen Primary School	Conditional Grant to Primary Education	N/A	3,386	2,009
<b>Morongole Primary School</b>	Morongole Primary School	Conditional Grant to Primary Education	N/A	2,639	1,985
LCII: Lolwa Item: 263104 Transfers to	other govt. units			13,679	9,863
<b>Camgweng Primary School</b>	Camgweng ps	Conditional Grant to Primary Education	N/A	3,803	2,539
<b>Agoromin Primary School</b>	Agoromin ps	Conditional Grant to Primary Education	N/A	2,055	2,116
<b>Lunganyura Primary School</b>	Lunganyura Primary School	Conditional Grant to Primary Education	N/A	2,861	1,926
<b>Orom Primary School</b>	Orom Primary School	Conditional Grant to Primary Education	N/A	4,961	3,283
LCII: Okuti Item: 263104 Transfers to	other govt. units			8,546	6,512
<b>Kwarayo Okuti Primry School</b>	kwarayo Okuti Primry School	Conditional Grant to Primary Education	N/A	3,329	2,586
<b>Lokom Primary School</b>	Lokom ps	Conditional Grant to Primary Education	N/A	2,465	1,869
<b>Locom Primary School</b>	Locomo ps	Conditional Grant to Primary Education	N/A	2,753	2,057
<b>LG Function: Secondary Education</b>				<b>59,646</b>	<b>0</b>

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orom</b>		<i>LCIV: Chua</i>		<b>906,698</b>	<b>410,536</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,000</b>	<b>0</b>
LCII: Lolia				54,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of two Block of four classroom at Orom Seed Secondary School</b>	Orom Seeds Secondary School.	Construction of Secondary Schools	Completed	54,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>5,646</b>	<b>0</b>
LCII: Lolia				5,646	0
Item: 263104 Transfers to other govt. units					
<b>Orom Seed econdary School</b>	Orom Seed econdary School	Conditional Grant to Secondary Salaries	N/A	5,646	0
<b>Sector: Health</b>				<b>139,144</b>	<b>52,711</b>
<b>LG Function: Primary Healthcare</b>				<b>139,144</b>	<b>52,711</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>48,575</b>	<b>48,575</b>
LCII: Lolia				48,575	48,575
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house Orom HCIII</b>	Lenga West	LGMSD (Former LGDP)	Completed	48,575	48,575
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Kiteny				30,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of sattf house Lalekan HCII</b>	Lalekan	PRDP	Works Underway	30,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>52,576</b>	<b>0</b>
LCII: Lolia				52,576	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of New OPD</b>	Lenga Ward	Conditional Grant to PHC - development	Works Underway	52,576	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,994</b>	<b>4,136</b>
LCII: Akurumo				1,240	0
Item: 263104 Transfers to other govt. units					
<b>Akurumo HCII</b>	Akurumoo	Conditional Grant to PHC - development	N/A	1,240	0
LCII: Katwotwo				1,240	0
Item: 263104 Transfers to other govt. units					
<b>Locom HCII</b>	Locom	Conditional Grant to PHC - development	N/A	1,240	0

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orom</b>		<i>LCIV: Chua</i>		<b>906,698</b>	<b>410,536</b>
LCII: Kiteny				3,032	1,516
Item: 263104 Transfers to other govt. units					
<b>Orom HCIII</b>	Lenga Ward	Conditional Grant to PHC - development	N/A	3,032	1,516
LCII: Okuti				2,481	2,620
Item: 263104 Transfers to other govt. units					
<b>Lalekan HCII</b>	Lalekan	Conditional Grant to PHC - development	N/A	1,240	0
<b>Akilok HCII</b>	Central Ward	Conditional Grant to PHC - development	N/A	1,240	2,620
<b>Sector: Water and Environment</b>				<b>141,390</b>	<b>100,050</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>141,390</b>	<b>100,050</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>122,790</b>	<b>100,050</b>
LCII: Katwotwo				33,590	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling</b>	Tuttul North	Conditional Grant to PAF monitoring	Completed	20,000	18,000
<b>borehole rehabiliaion</b>	katotwo	Donor Funding	Completed	13,590	0
LCII: Kiteny				44,600	82,050
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Tee Pwoyo	Conditional Grant to PAF monitoring	Completed	4,600	0
<b>Deep Borehole Drilling</b>	Apimutur and Ryamakilok	Conditional Grant to PAF monitoring	Completed	40,000	82,050
LCII: Lolwa				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling</b>	Bale	Conditional Grant to PAF monitoring	Completed	20,000	0
<b>Feep Borehole drilling</b>	Cylon West	Conditional Grant to PAF monitoring	Completed	20,000	0
LCII: Okuti				4,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Mama Akilok	Conditional Grant to PAF monitoring	Completed	4,600	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,600</b>	<b>0</b>
LCII: Lolwa				4,600	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 527** Kitgum District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orom</b>		<i>LCIV: Chua</i>		<b>906,698</b>	<b>410,536</b>
<b>Borehole Rehabilitation</b>	Agoromin PS	Conditional Grant to PRDP monitoring	Completed	4,600	0
<b>Output: Construction of piped water supply system</b>				<b>14,000</b>	<b>0</b>
LCII: Lolwa				10,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of rain Water Haversting Tank</b>	Lunganyura PS	District Equalisation Grant	Completed	10,500	0
LCII: Okuti				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Repair of rain Water haversting Tanks In Schools</b>	4 schools	District Equalisation Grant	Completed	3,500	0

**Vote: 527** Kitgum District

**2013/14 Quarter 2**

**Checklist for QUARTER 2 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 527** Kitgum District**2013/14 Quarter 2****Checklist for QUARTER 2 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