
Vote: 527 Kitgum District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 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: 07/08/2014

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

Vote: 527 Kitgum District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,240,868	857,715	69%
2a. Discretionary Government Transfers	3,471,233	2,476,719	71%
2b. Conditional Government Transfers	16,146,046	12,535,672	78%
2c. Other Government Transfers	3,433,745	2,110,223	61%
3. Local Development Grant	963,629	819,085	85%
4. Donor Funding	3,325,685	2,135,520	64%
Total Revenues	28,581,207	20,934,934	73%

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	2,695,856	2,227,465	66%	54%	83%
2 Finance	454,200	298,988	298,186	66%	66%	100%
3 Statutory Bodies	847,615	567,605	567,604	67%	67%	100%
4 Production and Marketing	1,738,635	1,471,471	1,421,830	85%	82%	97%
5 Health	4,776,988	3,328,258	2,869,001	70%	60%	86%
6 Education	11,668,111	8,492,206	7,533,525	73%	65%	89%
7a Roads and Engineering	2,979,610	1,181,127	1,011,261	40%	34%	86%
7b Water	1,059,205	865,202	686,527	82%	65%	79%
8 Natural Resources	152,030	107,638	100,775	71%	66%	94%
9 Community Based Services	508,049	347,052	310,518	68%	61%	89%
10 Planning	199,814	139,236	111,641	70%	56%	80%
11 Internal Audit	81,343	39,122	34,867	48%	43%	89%
Grand Total	28,581,207	19,533,760	17,173,201	68%	60%	88%
Wage Rec't:	10,284,229	7,449,903	7,130,098	72%	69%	96%
Non Wage Rec't:	7,124,534	5,429,250	4,579,301	76%	64%	84%
Domestic Dev't	7,846,759	5,693,730	4,628,825	73%	59%	81%
Donor Dev't	3,325,685	960,876	834,977	29%	25%	87%

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

By the year end of the third quarter of financial year 2013/14, Kitgum District Local Government Realized cumulative receipt of UGX 20,934,934,000 against approved Budget of UGX 28,581,207,000. The out turn represent quarter three performances of 73%, the underperformance arouse due to poor performance noted under Locally Raised Revenue and Donor fund which performs at 69% and 64% respectively. The entire released were appropriately Transferred to the department for absorption as per their individual departmental reports. Out of the cumulative disbursement to the department only UGX 17,757,171 was absorbed by the department on wages none wage recurrent, domestic development and Donor funded projects, the salient reason for underperformance was poor Local Revenue management at the Lower Local Government and the suspension of NUDEIL Account at the beginning of the third quarter of the

Vote: 527 Kitgum District

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

current financial year. The above issues were couple with the delays in clearance of Contract by offices of the solicitor General for works which are in excess of UGX 50,000,000.

The unspent committed balance of UGX 3,177,763,000 represents 15% of the released Budget given the availability of commitment; the funds are expected to be fully absorbed once the bottleneck is removed. The cumulative Expenditure by the various department amounted to UGX 17,757,171,000 Representing absorption of 85% of the released Budget by the end of the third Quarter of financial year 2013/14.

Vote: 527 Kitgum District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,240,868	857,715	69%
Market/Gate Charges	90,633	66,400	73%
Application Fees	46,002	45,000	98%
Fees from Hospital Private Wings	10,000	4,300	43%
Land Fees	2,000	800	40%
Land Government Owned Corporations	728,868	503,340	69%
Local Service Tax	25,000	18,400	74%
Miscellaneous	5,650	4,500	80%
Other Fees and Charges	172,000	101,659	59%
Park Fees	103,717	76,900	74%
Registration of Businesses	1,500	1,316	88%
Rent & Rates from other Gov't Units	5,000	2,960	59%
Rent & rates-produced assets-from private entities	42,498	30,340	71%
Sale of non-produced government Properties/assets	8,000	1,800	23%
2a. Discretionary Government Transfers	3,471,233	2,476,719	71%
Transfer of District Unconditional Grant - Wage	993,938	771,943	78%
Urban Equalisation Grant	42,257	31,692	75%
District Unconditional Grant - Non Wage	384,020	286,979	75%
Hard to reach allowances	1,484,397	1,052,873	71%
Transfer of Urban Unconditional Grant - Wage	202,793	60,374	30%
Urban Unconditional Grant - Non Wage	163,656	122,729	75%
District Equalisation Grant	200,172	150,129	75%
2b. Conditional Government Transfers	16,146,046	12,535,672	78%
Conditional Transfers for Primary Teachers Colleges	280,404	280,405	100%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%
Conditional Transfers for Non Wage Community Polytechnics	56,639	56,637	100%
Conditional transfer for Rural Water	571,370	485,665	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	67,468	49,981	74%
Conditional Grant to Women Youth and Disability Grant	16,247	12,186	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	86,400	21,600	25%
Conditional transfers to DSC Operational Costs	34,054	25,539	75%
Conditional Transfers for Non Wage Technical Institutes	157,987	157,986	100%
Conditional Grant to Primary Salaries	4,530,948	3,358,605	74%
Conditional Grant to Functional Adult Lit	17,812	13,359	75%
Conditional Grant to SFG	365,017	310,264	85%
Conditional Grant to Secondary Salaries	1,120,529	776,689	69%
Conditional Grant to Secondary Education	1,309,688	1,309,687	100%
Conditional transfers to Production and Marketing	289,427	217,071	75%
Conditional Grant to Agric. Ext Salaries	28,002	22,910	82%
Conditional Grant to Primary Education	381,745	381,744	100%
Conditional Grant to PHC Salaries	2,553,786	1,708,450	67%
Conditional Grant to NGO Hospitals	428,235	321,177	75%
Conditional Grant to PHC- Non wage	119,386	89,559	75%
Conditional Grant to PHC - development	486,709	413,702	85%
Conditional Grant to PAF monitoring	86,761	65,070	75%
Conditional Grant to Tertiary Salaries	669,166	345,881	52%

Vote: 527 Kitgum District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional Grant to Community Devt Assistants Non Wage	4,512	3,384	75%
NAADS (Districts) - Wage	205,035	153,776	75%
Roads Rehabilitation Grant	771,730	640,272	83%
Conditional Grant to District Hospitals	256,929	192,696	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	84,399	67%
Conditional Grant for NAADS	802,635	802,634	100%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	71,051	53,289	75%
Construction of Secondary Schools	120,000	102,000	85%
Conditional transfers to Special Grant for PWDs	33,921	25,440	75%
Conditional transfers to School Inspection Grant	20,697	15,522	75%
2c. Other Government Transfers	3,433,745	2,110,223	61%
LED	10,000	0	0%
Q4 NAAD FUND	61,939	82,455	133%
Unspent balances – Conditional Grants	61,939	46,455	75%
Uganda Road Fund	735,931	317,400	43%
Population Secretariate (UNFPA)	22,560	14,758	65%
NUSAF Fund	2,450,040	1,597,219	65%
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%
3. Local Development Grant	963,629	819,085	85%
LGMSD (Former LGDP)	963,629	819,085	85%
4. Donor Funding	3,325,685	2,135,520	64%
Donor Funding - NUDEIL	2,108,665	1,592,880	76%
Donor Funding - UNICEF	477,816	84,454	18%
Donor Funding- Cater center	28,000	120,000	429%
Donor Funding -NU-HITES	446,860	322,000	72%
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%
Total Revenues	28,581,207	20,934,934	73%

(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 source performs generally at 24%.

(ii) Cummulative Performance for Central Government Transfers

the performance of 45% under Other Government Transfer was consistent with the planned Revenue which gave a performance of 46%. On the overall cumulative performance The salient reason for under performance was for unknown reason None Released of Fund by UNFPA, CAIIP and VODP meanwhile the quarterly over performance arose due over performance noted under NUSAF which individual Quarter performs at 51% and UNFPA which performs at 65%

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2013/14 Quarter 3

Summary: Cumulative Revenue Performance

(iii) Cumulative 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 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,281,097	894,064	70%	320,274	326,854	102%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	7,500	6,591	88%
Conditional Grant to PAF monitoring	47,289	35,950	76%	11,822	12,306	104%
Locally Raised Revenues	63,912	13,110	21%	15,978	2,958	19%
Multi-Sectoral Transfers to LLGs	178,564	134,124	75%	44,641	44,641	100%
District Unconditional Grant - Non Wage	65,779	56,138	85%	16,445	24,482	149%
Transfer of Urban Unconditional Grant - Wage	202,793	60,374	30%	50,698	1,542	3%
Transfer of District Unconditional Grant - Wage	376,596	327,385	87%	94,149	147,087	156%
Hard to reach allowances	316,165	245,391	78%	79,041	87,247	110%
<i>Development Revenues</i>	2,834,509	1,801,791	64%	708,627	409,531	58%
Donor Funding	56,395	26,293	47%	14,099	0	0%
LGMSD (Former LGDP)	359,642	251,042	70%	89,911	89,911	100%
Other Transfers from Central Government	2,375,004	1,491,251	63%	593,751	308,753	52%
Multi-Sectoral Transfers to LLGs	43,468	33,206	76%	10,867	10,868	100%
Total Revenues	4,115,606	2,695,856	66%	1,028,901	736,386	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,281,097	735,904	57%	321,229	275,512	86%
Wage	579,389	351,176	61%	144,847	112,046	77%
Non Wage	701,708	384,728	55%	176,382	163,466	93%
<i>Development Expenditure</i>	2,834,509	1,491,561	53%	707,672	99,905	14%
Domestic Development	2,778,114	1,465,268	53%	694,529	99,905	14%
Donor Development	56,395	26,293	47%	13,144	0	0%
Total Expenditure	4,115,606	2,227,465	54%	1,028,901	375,417	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		158,160	12%			
<i>Development Balances</i>		310,231	11%			
Domestic Development		310,231	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		468,391	11%			

By the end of the Third Quarter of Financial year 2013/14, Administration Department in Kitgum District Received quarterly receipt of UGX 736,385,000 against approved Quarterly plan of UGX 1,028,901,000. the out turn represent quarter Three performance of 72%, the underperformance arouse 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 stiffs competition from private park owners. By the end of the quarter under review, the total Revenue Received were not fully utilised leaving UGX 51,342,000 Representing 4% of the Cumulative out turn and 1% of the annual Provision to the Department.

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

Delays on the procurement and awrad process

(ii) Highlights of Physical Performance

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of vehicles purchased (PRDP)	5	5
No. of motorcycles purchased (PRDP)	4	5
No. of computers, printers and sets of office furniture purchased	4	0
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	48
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	16	3
No. of existing administrative buildings rehabilitated	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
Function Cost (US\$ '000)	4,115,606	2,227,465
Cost of Workplan (US\$ '000):	4,115,606	2,227,465

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 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	433,397	294,983	68%	108,349	99,330	92%
Conditional Grant to PAF monitoring	8,310	6,078	73%	2,078	2,078	100%
Locally Raised Revenues	68,731	34,313	50%	17,183	12,000	70%
Multi-Sectoral Transfers to LLGs	154,888	116,166	75%	38,722	38,722	100%
District Unconditional Grant - Non Wage	95,349	58,837	62%	23,837	20,000	84%
Transfer of District Unconditional Grant - Wage	106,119	79,590	75%	26,530	26,530	100%
<i>Development Revenues</i>	20,804	4,005	19%	3,576	2,400	67%
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	2,400	75%	799	2,400	300%
Total Revenues	454,200	298,988	66%	111,925	101,730	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	433,397	294,181	68%	108,349	99,330	92%
Wage	106,119	79,589	75%	26,530	26,530	100%
Non Wage	327,278	214,592	66%	81,819	72,800	89%
<i>Development Expenditure</i>	20,804	4,005	19%	3,576	2,400	67%
Domestic Development	9,698	4,005	41%	799	2,400	300%
Donor Development	11,106	0	0%	2,777	0	0%
Total Expenditure	454,200	298,186	66%	111,925	101,730	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		803	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		803	0%			

By the end of the Third Quarter of Financial year 2013/14, Finance Department in Kitgum District Received quarterly receipt of 101,730,000 against approved Quarterly plan of UGX 111,925,000. the out turn represent quarter Three performance of 91%, the underperformance arouse 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. By the end of the quarter under review, the total Revenue Received were fully utilised leaving zero Unspent balances

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

The entire disbursement to the department were fully absorbed thus leaving zero unspent balances during the quarter under review

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2013	12/7/2013
Value of LG service tax collection	60000000	26000000
Value of Hotel Tax Collected	1000000	0
Value of Other Local Revenue Collections	300000000	300000000
Date of Approval of the Annual Workplan to the Council	30/8/2013	29/5/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	13/3/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2014
Function Cost (UShs '000)	454,200	298,186
Cost of Workplan (UShs '000):	454,200	298,186

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 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	826,829	554,824	67%	206,707	194,546	94%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	67,468	49,981	74%	16,867	16,247	96%
Conditional transfers to DSC Operational Costs	34,054	25,539	75%	8,513	8,513	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	84,399	67%	31,590	40,299	128%
Conditional transfers to Councillors allowances and Ex	86,400	21,600	25%	21,600	7,200	33%
Locally Raised Revenues	204,599	153,449	75%	51,150	51,150	100%
Multi-Sectoral Transfers to LLGs	218,009	163,506	75%	54,502	54,502	100%
District Unconditional Grant - Non Wage	31,648	30,181	95%	7,912	7,912	100%
Transfer of District Unconditional Grant - Wage	34,892	26,169	75%	8,723	8,723	100%
<i>Development Revenues</i>	20,786	12,781	61%	5,197	2,388	46%
Donor Funding	11,233	5,616	50%	2,808	0	0%
LGMSD (Former LGDP)	9,553	7,165	75%	2,388	2,388	100%
Total Revenues	847,615	567,605	67%	211,904	196,934	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	826,829	554,824	67%	206,707	194,545	94%
Wage	184,652	138,489	75%	46,163	76,942	167%
Non Wage	642,177	416,335	65%	160,544	117,603	73%
<i>Development Expenditure</i>	20,786	12,781	61%	5,197	2,389	46%
Domestic Development	9,553	7,165	75%	2,388	2,389	100%
Donor Development	11,233	5,616	50%	2,808	0	0%
Total Expenditure	847,615	567,604	67%	211,904	196,934	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the Third Quarter of Financial year 2013/14, Board and commission Department in Kitgum District Received quarterly receipt of 196,934,000 against approved Quarterly plan of UGX 211,904,000. the out turn represent quarter Three performance of 93%, the underperformance arouse 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. By the end of the quarter under review, the total Revenue Received were fully utilised leaving zero Unspent balances

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

The entire disbursement to the department were fully absorbed thus leaving zero unspent balances during the quarter under review

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
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	129
No. of Land board meetings	6	2
No. of Auditor Generals queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	847,615	567,604
Cost of Workplan (US\$ '000):	847,615	567,604

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, DPAC induction,

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	611,934	454,780	74%	152,984	155,897	102%
Conditional Grant to Agric. Ext Salaries	28,002	22,910	82%	7,000	15,304	219%
Conditional transfers to Production and Marketing	81,340	61,005	75%	20,335	20,335	100%
NAADS (Districts) - Wage	205,035	153,776	75%	51,259	51,259	100%
Locally Raised Revenues	21,560	10,690	50%	5,390	0	0%
Other Transfers from Central Government	77,939	58,470	75%	19,485	19,485	100%
Multi-Sectoral Transfers to LLGs	26,778	19,989	75%	6,695	6,695	100%
District Unconditional Grant - Non Wage	17,283	12,942	75%	4,321	4,321	100%
Transfer of District Unconditional Grant - Wage	153,997	114,998	75%	38,499	38,499	100%
<i>Development Revenues</i>	1,126,701	1,016,691	90%	281,675	453,339	161%
Conditional Grant for NAADS	802,635	802,634	100%	200,659	401,317	200%
Conditional transfers to Production and Marketing	208,087	156,066	75%	52,022	52,022	100%
Donor Funding	32,391	16,196	50%	8,098	0	0%
Locally Raised Revenues	5,650	2,825	50%	1,413	0	0%
Other Transfers from Central Government	77,939	38,970	50%	19,485	0	0%
Total Revenues	1,738,635	1,471,471	85%	434,659	609,236	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	611,934	405,140	66%	152,983	118,332	77%
Wage	387,034	283,222	73%	96,758	96,706	100%
Non Wage	224,900	121,918	54%	56,225	21,626	38%
<i>Development Expenditure</i>	1,126,701	1,016,691	90%	281,675	453,339	161%
Domestic Development	1,094,310	1,000,495	91%	273,578	453,339	166%
Donor Development	32,391	16,196	50%	8,098	0	0%
Total Expenditure	1,738,635	1,421,830	82%	434,659	571,671	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,640	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		49,640	3%			

The Production Department during third quarter of 2013/14, received Shs 609,236,000= which was above the expected Shs 434,659,000 representing 140% . On the overall in Q3 of FY 2013/14, the department has received Shs 1,471,471,000= out of annual budget of Shs 1,748,635,000 representing 85% performance. Out of the amount received of 609,236,000=, 571,671,000= was absorbed during the Quarter Representing 94% leaving Unspent bal of 49,640,000 representing 3%

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 beginning of the third quarter, the entity had not yet received clearances from Office of the solicitor General Gulu regarding the subject matter.

(ii) Highlights of Physical Performance

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
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	31200
No. of farmer advisory demonstration workshops	110	220
No. of farmers receiving Agriculture inputs	5830	2138
Function Cost (US\$ '000)	1,099,424	1,149,937
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	2	2
No. of livestock vaccinated	50000	23950
No. of livestock by type undertaken in the slaughter slabs	41000	21900
No. of fish ponds constructed and maintained	23	6
No. of fish ponds stocked	23	3
Quantity of fish harvested	18000	14000
No. of tsetse traps deployed and maintained	500	240
Function Cost (US\$ '000)	603,561	259,671
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	9
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	12	9
No of businesses issued with trade licenses	225	78
A report on the nature of value addition support existing and needed	yes	no
Function Cost (US\$ '000)	35,650	12,223
Cost of Workplan (US\$ '000):	1,738,635	1,421,830

10 Technology was distributed to farmers under Agribusinesses advisory services, out of the planned 10, All the planned 10 Sub county farmers for a are functional, 10,400 farmers out of the planned 41,607 farmers accessed advisory services, 28 farmers advisory demonstration workshops were held out of the planned 110, No 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, 12,500 Livestock were vaccinated against the targeted 50,000, 8,000 were taken to slaughter slabs against the planned 41,000, No Fish pond was constructed and maintained as it was not planned for, 4 fish ponds were stocked out of the planned 9, 1,300 fish was harvested out of the planned 1,500 for quarter one and 18,000 for the year., 57 tse tse traps deployed and maintained against the planned 500, 3 awareness radio talk show participated in against the planned 12, 3 business inspection for compliance to the law were held against the planned 12, 56 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 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,476,481	2,400,078	69%	869,120	763,116	88%
Conditional Grant to PHC Salaries	2,553,786	1,708,450	67%	638,447	532,422	83%
Conditional Grant to PHC- Non wage	119,386	89,559	75%	29,846	29,867	100%
Conditional Grant to District Hospitals	256,929	192,696	75%	64,232	64,232	100%
Conditional Grant to NGO Hospitals	428,235	321,177	75%	107,059	107,059	100%
Locally Raised Revenues	33,155	24,578	74%	8,289	8,289	100%
Multi-Sectoral Transfers to LLGs	76,497	57,373	75%	19,124	19,124	100%
District Unconditional Grant - Non Wage	8,493	6,247	74%	2,123	2,123	100%
<i>Development Revenues</i>	1,300,507	928,179	71%	325,127	374,247	115%
Conditional Grant to PHC - development	486,709	413,702	85%	121,677	170,348	140%
Donor Funding	718,204	442,780	62%	179,551	180,000	100%
LGMSD (Former LGDP)	65,584	49,188	75%	16,396	16,396	100%
Multi-Sectoral Transfers to LLGs	30,011	22,509	75%	7,503	7,503	100%
Total Revenues	4,776,988	3,328,258	70%	1,194,247	1,137,363	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,476,481	2,430,437	70%	869,120	793,475	91%
Wage	2,553,786	1,774,365	69%	638,447	598,338	94%
Non Wage	922,695	656,072	71%	230,674	195,138	85%
<i>Development Expenditure</i>	1,300,507	438,564	34%	325,127	73,261	23%
Domestic Development	582,303	121,413	21%	145,576	18,890	13%
Donor Development	718,204	317,151	44%	179,551	54,371	30%
Total Expenditure	4,776,988	2,869,001	60%	1,194,247	866,736	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-30,359	-1%			
<i>Development Balances</i>		489,615	38%			
Domestic Development		363,986	63%			
Donor Development		125,629	17%			
Total Unspent Balance (Provide details as an annex)		459,256	10%			

The health department received 1,137,363 out of 1,194,247 which is 95% of its plan revenue.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	70	66
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	5735
No. and proportion of deliveries in the District/General hospitals	2000	1064
Number of total outpatients that visited the District/ General Hospital(s).	60000	47126
Number of inpatients that visited the NGO hospital facility	14000	8358
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	933
Number of outpatients that visited the NGO hospital facility	4000	16009
Number of outpatients that visited the NGO Basic health facilities	1500	2598
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	94
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100	46
Number of trained health workers in health centers	200	183
No.of trained health related training sessions held.	12	7
Number of outpatients that visited the Govt. health facilities.	60000	57660
Number of inpatients that visited the Govt. health facilities.	1500	4989
No. and proportion of deliveries conducted in the Govt. health facilities	1500	2250
%age of approved posts filled with qualified health workers	65	63
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	60
No. of children immunized with Pentavalent vaccine	5000	2350
No of healthcentres constructed	3	0
No of healthcentres constructed (PRDP)	4	0
No of staff houses constructed	3	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	2	0
Function Cost (US\$'000)	4,776,988	2,869,001
Cost of Workplan (US\$'000):	4,776,988	2,869,001

The total has 66% of the approved post filled with qualified staff health wokers

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,946,750	7,677,769	77%	2,486,688	2,648,078	106%
Conditional Grant to Tertiary Salaries	669,166	345,881	52%	167,291	114,293	68%
Conditional Grant to Primary Salaries	4,530,948	3,358,605	74%	1,132,737	1,186,849	105%
Conditional Grant to Secondary Salaries	1,120,529	776,689	69%	280,132	258,205	92%
Conditional Grant to Primary Education	381,745	381,744	100%	95,436	127,248	133%
Conditional Grant to Secondary Education	1,309,688	1,309,687	100%	327,422	436,562	133%
Conditional transfers to School Inspection Grant	20,697	15,522	75%	5,174	5,174	100%
Conditional Transfers for Non Wage Community Poly	56,639	56,637	100%	14,160	18,879	133%
Conditional Transfers for Non Wage Technical Institut	157,987	157,986	100%	39,497	52,662	133%
Conditional Transfers for Primary Teachers Colleges	280,404	280,405	100%	70,101	93,468	133%
Locally Raised Revenues	23,364	17,041	73%	5,841	5,841	100%
Multi-Sectoral Transfers to LLGs	157,483	118,113	75%	39,371	39,371	100%
District Unconditional Grant - Non Wage	13,202	9,811	74%	3,301	3,301	100%
Transfer of District Unconditional Grant - Wage	56,667	42,167	74%	14,167	14,167	100%
Hard to reach allowances	1,168,232	807,482	69%	292,058	292,058	100%
<i>Development Revenues</i>	1,721,361	814,437	47%	430,340	189,249	44%
Conditional Grant to SFG	365,017	310,264	85%	91,254	127,756	140%
Construction of Secondary Schools	120,000	102,000	85%	30,000	42,000	140%
Donor Funding	941,968	235,492	25%	235,492	0	0%
LGMSD (Former LGDP)	59,409	44,557	75%	14,852	14,852	100%
Locally Raised Revenues	18,562	13,923	75%	4,641	4,641	100%
Multi-Sectoral Transfers to LLGs	216,405	108,202	50%	54,101	0	0%
Total Revenues	11,668,111	8,492,206	73%	2,917,028	2,837,327	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,946,750	6,763,135	68%	2,486,687	1,733,443	70%
Wage	6,207,581	4,329,801	70%	1,551,895	1,268,768	82%
Non Wage	3,739,169	2,433,334	65%	934,792	464,675	50%
<i>Development Expenditure</i>	1,721,361	770,390	45%	430,341	145,201	34%
Domestic Development	779,393	534,898	69%	194,849	145,201	75%
Donor Development	941,968	235,492	25%	235,492	0	0%
Total Expenditure	11,668,111	7,533,525	65%	2,917,028	1,878,644	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		914,634	9%			
<i>Development Balances</i>		44,048	3%			
Domestic Development		44,048	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		958,682	8%			

Total amount of money received for construction ,classroom , teachers houses,supply of furniture UG shs 107,979,611 . 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, contruction of secondary school is 30,000,000, (this money has not received in the first quarter),

Vote: 527 Kitgum District**2013/14 Quarter 3****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 arouse due to the payments of 6% WHT to Uganda Revenue Authority which has not been paid as a result of inter banks clearance KDLG Eucation Accounts is in Stanbic Bank whereas URA have their Account in DFCU and the Retention fees.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1154	1141
No. of qualified primary teachers	1137	1141
No. of School management committees trained (PRDP)	342	0
No. of pupils enrolled in UPE	56864	56864
No. of student drop-outs	20	99
No. of Students passing in grade one	200	99
No. of pupils sitting PLE	3400	56864
No. of classrooms constructed in UPE	2	12
No. of classrooms rehabilitated in UPE	1	1
No. of classrooms constructed in UPE (PRDP)	1	4
No. of classrooms rehabilitated in UPE (PRDP)	0	1
No. of latrine stances constructed	1	5
No. of latrine stances constructed (PRDP)	1	5
No. of teacher houses constructed	0	1
No. of teacher houses constructed (PRDP)	8	4
No. of teacher houses rehabilitated (PRDP)	2	0
No. of primary schools receiving furniture	1	281
No. of primary schools receiving furniture (PRDP)	7	65
Function Cost (UShs '000)	6,854,629	4,613,930
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	213	213
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
Function Cost (UShs '000)	2,380,488	1,340,604
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	67	67
No. of students in tertiary education	675	675
Function Cost (UShs '000)	2,339,428	1,523,435
Function: 0784 Education & Sports Management and Inspection		

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of secondary schools inspected in quarter	28	99
No. of tertiary institutions inspected in quarter	4	147
No. of inspection reports provided to Council	4	99
No. of primary schools inspected in quarter	117	20
Function Cost (UShs '000)	93,566	55,556
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	11,668,111	7,533,525

A total of 12 classrooms were completed by the end of quarter 3, and VIP latrine also completed and 1 teachers house completed and payment made, supply of desk in two schools was done by the end of the quarter, lightening arresters installed in 39 primary schools, payment for renovation of the district headquarter was also made during the quarter. salaries were paid the district and school teachers, monitoring and inspection of all educational institutions done and reports were written.

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	78,836	58,948	75%	19,709	19,709	100%
Locally Raised Revenues	9,091	6,673	73%	2,273	2,273	100%
Multi-Sectoral Transfers to LLGs	8,019	6,005	75%	2,005	2,005	100%
District Unconditional Grant - Non Wage	2,498	1,849	74%	625	625	100%
Transfer of District Unconditional Grant - Wage	59,228	44,421	75%	14,807	14,807	100%
<i>Development Revenues</i>	2,900,774	1,122,180	39%	700,091	333,688	48%
Roads Rehabilitation Grant	771,730	640,272	83%	192,933	254,408	132%
Donor Funding	1,242,381	0	0%	310,595	0	0%
LGMSD (Former LGDP)	48,474	48,474	100%	0	0	
Other Transfers from Central Government	521,067	230,386	44%	117,283	0	0%
Multi-Sectoral Transfers to LLGs	317,122	203,047	64%	79,280	79,280	100%
Total Revenues	2,979,610	1,181,127	40%	719,800	353,397	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,836	56,734	72%	19,709	17,495	89%
Wage	59,228	44,421	75%	14,807	14,807	100%
Non Wage	19,608	12,313	63%	4,902	2,688	55%
<i>Development Expenditure</i>	2,900,774	954,528	33%	700,091	166,037	24%
Domestic Development	1,658,393	954,528	58%	389,496	166,037	43%
Donor Development	1,242,381	0	0%	310,595	0	0%
Total Expenditure	2,979,610	1,011,261	34%	719,800	183,532	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,214	3%			
<i>Development Balances</i>		167,652	6%			
Domestic Development		167,652	10%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		169,866	6%			

Department Had Quarterly Out turn Of Shillings 353,397 Representing 49% Of The Planned Target For Q3 This Out turn Come As A Result Of Donor (NUDEIL) Did Not Release There Funding To The District, and Cumulative Out turn To date Is UGX:1,181,127 Representing 40% Of The Annual Revenue Of UGX:2,969,610 and Cumulative Expenditure to date is UGX:1,011,261,000 Representing 34% of the total Budget of UGX 2,979,610,000.

The Overall Expenditure For Q3 Is Ugx183,532,000 Representing Performance Of 25% Of The Planned Target Of 719,800,000. In General The Annual Provision Target Is SHS 2,979,610,000 Of Which; Revenue: URF UGX 143,934,343; LRR UGX. 5,425,000 PRDP UGX. 126,408,000; RTI (U-GROWTH) UGX. 128,000,000..In Q3 FY 2013/14 The Departmental Expenditure is143,934,343 Representing Under performance Of 25% Against Plan Target Of Shillings 719,800,000, These Expenditure Are As Follows: URF UGX88151,350 , Routine Road Maintenance UGX. 81,900,000 - Periodic Maintenance Of Corner Kalabong - Akilok Road UGX 6,251,000; LRR UGX. 1,394,165 - Transport Allowance To Staff For Jan, Feb & March 2014, UGX. 220,000 - Wages To Cleaners For Jan, Feb & March 2013, UGX. 265,000- Payment For Office Consumable UGX 14,807,000 Payment Of Salaries; PRDP UGX. 19,869,260 Payment For Completion Of - Periodic Maintenance Of Orom -AKILOK ; UGX:32,750,429 Completion Of Repair Of Vented Drift Auch - Lanydyang Road; RTI (U-GROWTH) UGX. 11,158,572 Payment For Retention For Periodic Road Maintenance Of Mucwini- Kitgum Matidi ,UGX: 14,107,388 Completion Of Construction Of Vented Drift On Okol - Lagot Car . At The End Of Q3 The Total Unspent Balance Was SHS 169,866,000 Representing 6%.

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

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

Unspent balance arose due to the procured supplier for equipment failed to supply the required equipment on time, however their contract was terminated and procurement of new supplier was done this again took long.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	243	61
Length in Km of District roads periodically maintained	8	4
Length in Km. of rural roads constructed	18	1
Length in Km. of rural roads rehabilitated	18	3
Length in Km. of rural roads constructed (PRDP)	15	8
Length in Km. of rural roads rehabilitated (PRDP)	32	0
Function Cost (US\$ '000)	2,979,610	1,011,261
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,979,610	1,011,261

1. Bush Clearing Of Corner Kalabong - Akilok Road 7.0 Km Done, 35 Pices of 600 mm Daimeter concrete pipe culvert Supplied, Reshaping And Compaction of Road 7.o Km, 5 Lines of Culvert Install Done
2. Bush Clearing Of Auch- Lanydyang 13.0Km ,Reshaping And Compaction 13.0 Km done.
3. Construction Of Vented Drift Along Okol - Lagot CAR Completed, 5m Repair Of Vented Drift along Awuch - Lanydyang 15 m Completed And Defect Corrected on Periodic Road Maintenance Orom-Akilok .
4. Routine Road Maintenance of 61 Km done.

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,190	43,533	74%	14,798	14,798	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	4,383	3,096	71%	1,096	1,096	100%
Multi-Sectoral Transfers to LLGs	14,381	10,785	75%	3,595	3,595	100%
District Unconditional Grant - Non Wage	6,665	4,331	65%	1,666	1,666	100%
Transfer of District Unconditional Grant - Wage	11,761	8,820	75%	2,940	2,940	100%
<i>Development Revenues</i>	1,000,015	821,669	82%	200,004	250,023	125%
Conditional transfer for Rural Water	571,370	485,665	85%	142,843	199,980	140%
Donor Funding	228,473	185,875	81%	7,118	0	0%
District Equalisation Grant	200,172	150,129	75%	50,043	50,043	100%
Total Revenues	1,059,205	865,202	82%	214,801	264,821	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,190	42,696	72%	14,797	13,961	94%
Wage	11,761	8,780	75%	2,940	2,900	99%
Non Wage	47,429	33,916	72%	11,857	11,061	93%
<i>Development Expenditure</i>	1,000,015	643,831	64%	200,004	72,184	36%
Domestic Development	771,543	457,956	59%	192,886	72,184	37%
Donor Development	228,473	185,875	81%	7,118	0	0%
Total Expenditure	1,059,205	686,527	65%	214,801	86,145	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		836	1%			
<i>Development Balances</i>		177,839	18%			
Domestic Development		177,839	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		178,675	17%			

In Quarter 3 of FY 2013/14, Water and Sanitation department had an outturn of Uganda shillings 214,778,000 out of the planned shillings 214,801,000 representing performance of 100%. The departmental overall workplan target is shillings 1,059,205,000. The overperformance in outturn was a result of Donor contributions realised in Quarter 3 and financial release realised from the center. The expenditure in Quarter 3 alone is UGX 82,597,000, Representing 38%. The cumulative expenditure against workplan is Shillings 682,979,000 representing 64%. The Departmental cumulative unspent balance is UGX 132,180,000 Representing under performance of 12% on the annual provision as shown in the table above.

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 second 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	10	3
No. of supervision visits during and after construction	62	34
No. of water points tested for quality	75	28
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	9
No. of sources tested for water quality	125	61
No. of water points rehabilitated	45	11
% of rural water point sources functional (Shallow Wells)	15	0
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	2
No. of water user committees formed.	23	15
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	10
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	19	9
No. of deep boreholes rehabilitated	31	11
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	8
No. of deep boreholes rehabilitated (PRDP)	3	15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	10	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	11	3
Function Cost (US\$ '000)	1,059,205	686,527
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,059,205	686,527

During Quarter 3 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 10 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 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	144,173	105,632	73%	36,043	36,044	100%
Conditional Grant to District Natural Res. - Wetlands (71,051	53,289	75%	17,763	17,763	100%
Locally Raised Revenues	10,000	5,042	50%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs	25,544	19,158	75%	6,386	6,386	100%
District Unconditional Grant - Non Wage	4,161	3,081	74%	1,040	1,040	100%
Transfer of District Unconditional Grant - Wage	33,417	25,063	75%	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	
Total Revenues	152,030	107,638	71%	37,506	36,044	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,173	98,769	69%	36,043	29,181	81%
Wage	33,417	25,063	75%	8,354	8,354	100%
Non Wage	110,756	73,707	67%	27,689	20,826	75%
<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%
Total Expenditure	152,030	100,775	66%	37,506	29,181	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,863	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,863	5%			

The Natural Resources Department had a total revenue of 152,030,000 and a cumulative outturn of 107,638,000 giving a percentage of 71%. Quarter three budget was 37,506,000 and outturn was 36,044,000 giving 96%. The annual workplan expenditure was planned at 152,030,000 giving an actual cumulative expenditure of 100,755,000 giving 66%. Q3 expenditure was planned at 37,506,000 giving an outturn of 29,181,000 (96%). The unspent revenue stands at 6,863,000 (5%).

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

The challenges was due to long and compulsory procurement Compliance requirement ranging from advertisement, Prequalification and acquisition of service providers in the Sub region.

(ii) Highlights of Physical Performance

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

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	0
Number of people (Men and Women) participating in tree planting days	20	0
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	2
No. of Water Shed Management Committees formulated	4	2
No. of Wetland Action Plans and regulations developed	4	3
Area (Ha) of Wetlands demarcated and restored	4	1
No. of community women and men trained in ENR monitoring	20	0
No. of community women and men trained in ENR monitoring (PRDP)	140	105
No. of monitoring and compliance surveys undertaken	4	2
No. of environmental monitoring visits conducted (PRDP)	32	18
No. of new land disputes settled within FY	8	4
Function Cost (US\$ '000)	152,030	100,775
Cost of Workplan (US\$ '000):	152,030	100,775

Most activities planned for the quarter three have been implemented. Training of stakeholders under PRDP occurred in Layamo, Lagoro and Namokora sub counties. A total 60 participants were trained. One training under PAF fund for wetlands management took place in Lagoro sub county where 20 people were trained. Environmental compliance activity and formulation of district ordinance meeting took place in Layamo and Lagoro sub counties. Establishment of tree nursery in Kitgum Town Council will take place in Quarter 4 with other supplies of tree nursery inputs under PRDP.

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	311,109	231,964	75%	77,777	77,777	100%
Conditional Grant to Functional Adult Lit	17,812	13,359	75%	4,453	4,453	100%
Conditional Grant to Community Devt Assistants Non	4,512	3,384	75%	1,128	1,128	100%
Conditional Grant to Women Youth and Disability Gr	16,247	12,186	75%	4,062	4,062	100%
Conditional transfers to Special Grant for PWDs	33,921	25,440	75%	8,480	8,480	100%
Locally Raised Revenues	12,864	8,280	64%	3,216	3,216	100%
Multi-Sectoral Transfers to LLGs	125,269	93,952	75%	31,317	31,317	100%
District Unconditional Grant - Non Wage	6,202	4,651	75%	1,551	1,551	100%
Transfer of District Unconditional Grant - Wage	94,282	70,712	75%	23,571	23,571	100%
<i>Development Revenues</i>	196,939	115,088	58%	49,235	16,678	34%
Donor Funding	61,099	45,825	75%	15,275	15,275	100%
LGMSD (Former LGDP)	5,614	4,207	75%	1,404	1,404	100%
Multi-Sectoral Transfers to LLGs	130,226	65,057	50%	32,557	0	0%
Total Revenues	508,049	347,052	68%	127,012	94,456	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	311,109	196,430	63%	77,777	42,244	54%
Wage	94,282	70,712	75%	23,571	23,571	100%
Non Wage	216,827	125,718	58%	54,207	18,673	34%
<i>Development Expenditure</i>	196,939	114,087	58%	49,235	15,677	32%
Domestic Development	135,840	68,533	50%	33,960	672	2%
Donor Development	61,099	45,555	75%	15,275	15,005	98%
Total Expenditure	508,049	310,518	61%	127,012	57,921	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,533	11%			
<i>Development Balances</i>		1,001	1%			
Domestic Development		731	1%			
Donor Development		270	0%			
Total Unspent Balance (Provide details as an annex)		36,534	7%			

During this quarter the department was able to receive 18,123,000, out of which 1,128,000 for community development workers, 4,453,000 for Adult Literacy programme, 4,062,000 for women youth and disability, 8,480,000 for special grant for disability and no locally raised revenue was allocated to the department.

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

Unspent balance for women council arose due to delays in payments through IFMS

(ii) Highlights of Physical Performance

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

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	150	30
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	3
No. of women councils supported	4	1
Function Cost (UShs '000)	508,049	310,518
Cost of Workplan (UShs '000):	508,049	310,518

3 Groups of persons with disability supported Shs 7,500,000, selection and monitoring of groups was paid 980,000, disability council supported with 812,400, support staff paid 270,000 for transport allowance for january to march 2014. CDOs supported with fuel and stationary UGX. 1,128,000, Fund for 3rd quarter is not yet released to Women council. Youth council spent 1,624,800 on quarterly executive meeting. FAL instructures paid shillings 4,453,000.

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	163,483	126,256	77%	31,690	31,690	100%
Conditional Grant to PAF monitoring	27,007	19,801	73%	8,467	8,467	100%
Locally Raised Revenues	26,129	21,696	83%	5,265	5,265	100%
Other Transfers from Central Government	22,560	22,560	100%	0	0	
Multi-Sectoral Transfers to LLGs	28,126	21,093	75%	7,031	7,031	100%
District Unconditional Grant - Non Wage	25,405	19,130	75%	2,363	2,363	100%
Transfer of District Unconditional Grant - Wage	34,257	21,976	64%	8,564	8,564	100%
<i>Development Revenues</i>	36,331	12,979	36%	10,567	0	0%
Donor Funding	10,726	0	0%	2,681	0	0%
LGMSD (Former LGDP)	16,723	8,538	51%	5,665	0	0%
Multi-Sectoral Transfers to LLGs	8,882	4,441	50%	2,221	0	0%
Total Revenues	199,814	139,236	70%	42,257	31,690	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,483	99,081	61%	31,690	9,363	30%
Wage	34,256	13,839	40%	8,564	4,613	54%
Non Wage	129,227	85,242	66%	23,126	4,750	21%
<i>Development Expenditure</i>	36,331	12,560	35%	10,567	0	0%
Domestic Development	25,605	12,560	49%	7,886	0	0%
Donor Development	10,726	0	0%	2,681	0	0%
Total Expenditure	199,814	111,641	56%	42,257	9,363	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,175	17%			
<i>Development Balances</i>		420	1%			
Domestic Development		420	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		27,594	14%			

Total revenue received 31,690,000 and 9,363,000 was spent representing 22% performance against 56% for the commulative annual budget out turn

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	1	1
Function Cost (UShs '000)	199,814	111,641
Cost of Workplan (UShs '000):	199,814	111,641

Vote: 527 Kitgum District

2013/14 Quarter 3

Workplan 10: Planning

Unconditional grant received and spent under Management of Planning office, Demographic data collection, management support services and project Formulation

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,484	36,322	48%	19,043	14,411	76%
Conditional Grant to PAF monitoring	4,155	3,242	78%	1,039	1,039	100%
Locally Raised Revenues	10,000	6,366	64%	2,673	2,673	100%
Multi-Sectoral Transfers to LLGs	24,444	13,492	55%	6,111	6,111	100%
District Unconditional Grant - Non Wage	4,162	2,581	62%	1,041	1,041	100%
Transfer of District Unconditional Grant - Wage	32,723	10,641	33%	8,180	3,547	43%
<i>Development Revenues</i>	5,859	2,800	48%	0	0	
Donor Funding	5,859	2,800	48%	0	0	
Total Revenues	81,343	39,122	48%	19,043	14,411	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,484	32,067	42%	19,043	10,697	56%
Wage	32,724	10,641	33%	8,181	3,547	43%
Non Wage	42,760	21,426	50%	10,862	7,150	66%
<i>Development Expenditure</i>	5,859	2,800	48%	0	0	
Domestic Development	0	0		0	0	
Donor Development	5,859	2,800	48%	0	0	
Total Expenditure	81,343	34,867	43%	19,043	10,697	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,255	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,255	5%			

The department had an annual approved estimate of 81,343,000 for both the District internal audit and the Urban internal audit. It had a cumulative outturn of 45,119,000 representing 55% of the annual approved budget. Of the above; PAF grant 4155 and cumulative outturn of 3242000 representing 78% of the annual approved estimate, LRR of 10,000000 annual approved estimate and accumulative outturn of 3693000 representing 37% of the annual approved budget, Multisectoral transfer to LLG of 24,440000 annual approved estimate and cumulative outturn of 13492000 representing 55% of the annual approved estimate, District Unconditional Grant Non Wage of 4162 annual approved estimate and cumulative outturn of 1540000 representing 37% of the annual approved estimate, Donor development of 5859 annual approved estimate and accumulative outturn of 2800 representing 48% of the annual approved estimate. The Department had a quarterly approved budget of 19,043 and cumulative outturn of 11,141,000 representing 59% of the quarterly approved budget of the above PAF was quarterly approved estimate and a quarterly outturn of 1039 representing 100%, LRR of 2673 quarterly approved estimate and cumulative outturn of 0% representing 0% of the quarterly approved revenue, Multisectoral transfer to lower local government of 6,111 and quarterly cumulative outturn of 6,111,000 representing 100% of the quarterly approved budget, Unconditional grant wage of 8180 approved quarterly estimate and a quarterly outturn of 3,991,000 representing 49% of the quarterly approved estimate, Donor funding of 5859,000 annual approved estimate and cumulative outturn of 2800 representing 48% of the quarterly approved estimate. The overall annual approved workplan for wage was 32724 and accumulative outturn of 20,353,000 representing 62% of the annual approved expenditure, Donor domestic development annual approved expenditure of 5859 and accumulative outturn of 2800 representing 96% of the annual approved expenditures. The department has unspent balance of 6,651,000 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. The quarterly expenditure for district wage was 3,991,000 representing 49%, PAF 1,039,000 representing 10%. The major problem is failure to release money

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan 11: Internal Audit**

especially by finance department crippling our work and reducing spending as over the budget.

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

unspent balance came as a result of the salary of the DIA which has not yet been recruited and his salary from quarter one has not been spent. also release of fund for quarter 3 fund to audit health center was not released by the end of this quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	10	10
Date of submitting Quarterly Internal Audit Reports	25/10/2013	25/04/2014
Function Cost (US\$ '000)	81,343	34,867
Cost of Workplan (US\$ '000):	81,343	34,867

The department carried out audit of 5 health units as planned for the quarter, verified procurements like stationery, fuel for work on force on accounts, also quarterly internal audit report was produced as planned, audit of primary school which was not conducted in quarter 2 was done in this quarter, salary for 2 staffs were paid for all the three months except for the DIA who has retired and effort to recruit another one was futile much as they had advertised. Payment for the supplier of stationery has not yet been done to date.

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

District HQ and Sub County HQs

All the Staffs under administration deptment were paid Salaries durin

General Staff Salaries		3,532
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		84,988
Advertising and Public Relations		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
IFMS Recurrent Costs		20,000
Subscriptions		0
Telecommunications		0
Electricity		0
Water		0
Consultancy Services- Long-term		0
Travel Inland		4,500
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
Transfers to Government Institutions		0
Wage Rec't:	3,532	3,532
Non Wage Rec't:	109,488	109,488
Domestic Dev't:	586,707	0
Donor Dev't:	1,812	0
Total	701,538	113,020

Output: Human Resource Management

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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	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
<i>General Staff Salaries</i>		3,675
<i>Allowances</i>		5,160
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	3,675	3,675
<i>Non Wage Rec't:</i>	11,522	5,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,198	8,835

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan implemented District HQ)	yes (Capacity building 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, Financial and human resource management, 15 Heads of Departments facilitated for exchange visit)	1 (6 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, 15 Heads of Departments facilitated for exchange visit)
Non Standard Outputs:	Chairperson DSC inducted 55 newly recruited staffs inducted District HQ	Chairperson DSC inducted 55 newly recruited staffs inducted District HQ
<i>Workshops and Seminars</i>		13,582
<i>Staff Training</i>		2,000
<i>Travel Inland</i>		0

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

15,994

15,582

15,994**15,582****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.)

48 (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.)

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.

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.

General Staff Salaries

100,061

Wage Rec't:

132,862

100,061

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****132,862****100,061****Output: Public Information Dissemination**

Non Standard Outputs:

1-Information gathered,
2-Information disseminated,
3-Mandatory public notices posted
4 Awareness on government programme created
5-Monthly staff salary paid
6-Monthly Office operational cost met1-Information gathered,
2-Information disseminated,
3-Mandatory public notices posted
4 Awareness on government programme created
5-Monthly staff salary paid*General Staff Salaries*

2,038

Allowances

0

Medical Expenses(To Employees)

0

Incapacity, death benefits and funeral expenses

0

Printing, Stationery, Photocopying and Binding

0

Small Office Equipment

0

Telecommunications

0

Travel Inland

0

Maintenance - Vehicles

0

Maintenance Other

0

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>	2,038	2,038
<i>Non Wage Rec't:</i>	2,374	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,132	0
Total	5,544	2,038

Output: Registration of Births, Deaths and Marriages

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

Output: PRDP-Monitoring

No. of monitoring visits conducted	1 (PRDP Project monitred quarterly NUSAF Programe Monitored Quarterly Sub county and District HQ)	1 (PRDP Project monitred quarterly NUSAF Programe Monitored Quarterly Sub county and District HQ)
No. of monitoring reports generated	4 (3 PRDP monitoring reports produced 1 NUSAF monitoring visit produced)	1 (3 PRDP monitoring reports produced 1 NUSAF monitoring visit produced)
Non Standard Outputs:	Monitoring reports submitted to the OPM Kampala	Monitoring reports submitted to the OPM Kampala
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		8,400
<i>Maintenance - Vehicles</i>		0

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:*

<i>Non Wage Rec't:</i>	8,358	8,400
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*Domestic Dev't:**Donor Dev't:*

Total	8,358	8,400
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Output: Records Management

Non Standard Outputs:	Staff salaries paid	Not Planned for
<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>		
Total	2,740	2,740

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 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 this fy 2013/14 due to resource Constrained)
No. of existing administrative buildings rehabilitated	1 (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 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)
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
Total	42,500	42,000

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not plan for this fy 2013/14 due to resource Constrained)	0 (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)
No. of vehicles purchased	0 (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)	0 (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)

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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
Total	18,600	18,600
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)	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)
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>		7,361
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,361	7,361
<i>Donor Dev't:</i>		0
Total	7,361	7,361
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 funishing 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 funishing the the Council Department the out put is expected to be realised during Q One of the Current Financia
<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
Total	12,500	12,500

Additional information required by the sector on quarterly Performance

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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)	12/7/013 (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	Mentoring of Sub Accountant 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 Done,Payment o
General Staff Salaries		26,530
Advertising and Public Relations		340
Staff Training		0
Books, Periodicals and Newspapers		180
Small Office Equipment		1,914
Travel Inland		4,400
Maintenance - Vehicles		0
Wage Rec't:	26,530	26,530
Non Wage Rec't:	10,628	6,834
Domestic Dev't:		0
Donor Dev't:	2,777	
Total	39,934	33,363

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.)	23000000 (!. 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.)	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.)
Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted Conducting District wide senistization workshops on Revenue mobilisation Done	Public Awareness campaign on Revenue collection Conducted Conducting District wide senistization workshops on Revenue mobilisation Done
Advertising and Public Relations		105
Special Meals and Drinks		750

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		1,300
Travel Inland		7,000
Wage Rec't:		
Non Wage Rec't:	11,220	9,155
Domestic Dev't:		
Donor Dev't:		
Total	11,220	9,155
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.)	13/3/2014 (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 scruitiny by the committee responsible for Finace, planning, administration and Production.)	29/5/2014 (Annual work plan approved by the Council on 30/8/2013. after indeath analysis and scruitiny by the committee responsible for Finace, planning, administration and Production.)
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done	Preparation of Annual Budget and Workplan at District HQs done
	Preparation of quarterly Financial Reports at District HQs Done	Preparation of quarterly Financial Reports at District HQs Done
Printing, Stationery, Photocopying and Binding		2,600
Wage Rec't:		
Non Wage Rec't:	3,750	2,600
Domestic Dev't:		
Donor Dev't:		
Total	3,750	2,600
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
Travel Inland		5,490
Wage Rec't:		
Non Wage Rec't:	7,500	5,490
Domestic Dev't:		
Donor Dev't:		
Total	7,500	5,490
Output: LG Accounting Services		
Date for submitting annual LG final	30/9/2013 (Local Government Final Account	30/9/2014 (Local Government Final Account

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
accounts to Auditor General	Prepared and Submitted to Office of Auditor General for Statutory Audit)	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
Printing, Stationery, Photocopying and Binding		1,000
Travel Inland		9,000
Wage Rec't:		
Non Wage Rec't:	10,000	10,000
Domestic Dev't:		
Donor Dev't:		
Total	10,000	10,000

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	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.
General Staff Salaries		1,495
Allowances		6,500
Advertising and Public Relations		0
Small Office Equipment		0
Travel Inland		17,507
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	1,495	1,495
Non Wage Rec't:	20,963	24,007
Domestic Dev't:		
Donor Dev't:	2,808	0
Total	25,266	25,502
Output: LG procurement management services		

US\$ Thousand

Output: LG staff recruitment services

Non Standard Outputs:	2 DSC meetings	2 DSC meetings
	Payment of staff salaries	Payment of staff salaries
	Payment of retainer fees payment of gratuity to DSC chairperson	Payment of retainer fees payment of gratuity to DSC chairperson
	Travels inland	
	Office operation and maintainence met	
<i>General Staff Salaries</i>		1,495
<i>Allowances</i>		2,300
<i>Recruitment Expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,000

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	7,345	1,495
Non Wage Rec't:	10,117	3,300
Domestic Dev't:		
Donor Dev't:		
Total	17,462	4,795

Output: LG Land management services

No. of Land board meetings	2 (Board meetings at the District HQ)	2 (Board meetings at the District HQ)
No. of land applications (registration, renewal, lease extensions) cleared	62 (Land applications (registration, renewal, lease extensions) cleared)	67 (Land applications (registration, renewal, lease extensions) cleared)
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
General Staff Salaries		2,490
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:	2,490	2,490
Non Wage Rec't:	7,025	0
Domestic Dev't:		
Donor Dev't:		
Total	9,514	2,490

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)	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)
No.of Auditor Generals queries reviewed per LG	0 (Not applicable forThis Q of Financial year 2013/14)	1 (one report reviewed 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	1 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
Allowances		4,155
Wage Rec't:		
Non Wage Rec't:	11,817	4,155
Domestic Dev't:		
Donor Dev't:		
Total	11,817	4,155

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Political and executive oversight**

Non Standard Outputs:	2 full council meetings	2 full council meetings
	payment of statutory salaries to members of DEC, Speaker and his deputy, LCIIIs	payment of statutory salaries to members of DEC, Speaker and his deputy, LCIIIs
	payment of gratuity to members of DEC, Speaker, LC IIIs	payment of gratuity to
	payment of monthly allowances to Deputy speaker and 15 members of council	
	payment	
General Staff Salaries		68,219
Allowances		7,200
Wage Rec't:	31,590	68,219
Non Wage Rec't:	21,600	7,200
Domestic Dev't:		
Donor Dev't:		
Total	53,190	75,419

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:	Surveying, Valuation, Titling and leasing of government lands Supervision and certification	Surveying, Valuation, Titling and leasing of government lands Supervision and certification
General Supply of Goods and Services		9,837
Wage Rec't:		
Non Wage Rec't:	9,837	9,837
Domestic Dev't:		
Donor Dev't:		
Total	9,837	9,837

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings	6 standing committee meetings
	1 Business committee meetings	1 Business committee meetings
Allowances		9,000

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,600	9,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,600	9,000

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
<i>General Staff Salaries</i>		51,259
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		8,880
<i>Allowances</i>		0
<i>Social Security Contributions (NSSF)</i>		738
<i>General Supply of Goods and Services</i>		6,274
<i>Insurances</i>		4,000
<i>Travel Inland</i>		15,000
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>	51,259	51,259
<i>Non Wage Rec't:</i>	7,454	0
<i>Domestic Dev't:</i>	45,694	37,892
<i>Donor Dev't:</i>		
Total	104,406	89,151

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
<i>Travel Inland</i>		4,612

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 4,612 4,612

Donor Dev't:

Total 4,612 4,612**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

Printing, Stationery, Photocopying and Binding 0

General Supply of Goods and Services 2,000

Travel Inland 0

Maintenance - Vehicles 1,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,082 3,000

Donor Dev't:

Total 5,082 3,000**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

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)

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.)

2138 (2138 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 (28 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)

110 (28 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.)

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)

LG Conditional grants(current) 377,646

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	158,158	377,646
Donor Dev't:	0	0
Total	158,158	377,646

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

Non Standard Outputs:	Departmental MV Repaired and Maintained	Departmental MV Repaired and Maintained
Transport Equipment		5,393
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,599	5,393
Donor Dev't:		0
Total	2,599	5,393

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 is being constructed in yepa parish of mucwini sub county while the second market stall has been constructed in Pella Parish of Omiya Anyima sub county of Omiya Anyime central and handed over to the Sub county authority)
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. 15 non residential farmers training carried out in 10 S/C by 7 staff. 10 Technology development sites established 180 advisory services on regulatory and quality assurance carried out in 10 S/C
General Staff Salaries		24,131
Allowances		0
General Supply of Goods and Services		0
Travel Inland		9,076
Wage Rec't:	24,131	24,131
Non Wage Rec't:	26,165	9,076
Domestic Dev't:	17,789	0
Donor Dev't:	8,098	0
Total	76,183	33,207

Output: Livestock Health and Marketing

No. of livestock by type undertaken	7000 (2,000 heads of cattle;	7900 (2,300 heads of cattle;
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Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
in the slaughter slabs	4000 pigs; 1000 goats slaughtered at the Ginnery abattoir in KTC.)	4500 pigs; 1100 goats slaughtered at the Ginnery abattoir in KTC.)
No of livestock by types using dips constructed	(N/A)	0 (Not planned for)
No. of livestock vaccinated	12500 (5,000H/c vaccinated against FMD in 2 S/cf, 8000 birds vaccinated against New castle disease in 2 S/C.)	115000 (9000 birds vaccinated against New castle disease in 2 S/C. 2,500 pets vaccinated against rabies)
Non Standard Outputs:	4 staff paid salaries, 1 laboratory incinerator constructed at Distric H/Q, 4 livestock markets supervised in Akwang , mucwini,layamo & Namokora; General Office operation met for 3 months, 2 vehicles and 7 motorcycles repaired at District H/Q. One livest	4 staff paid salaries, No laboratory incinerator constructed at Distric H/Q, 4 livestock markets supervised in Akwang , mucwini,layamo & Namokora; General Office operation met for 3 months, 2 vehicles and 7 motorcycles repaired at District H/Q. One lives
<i>General Staff Salaries</i>		9,139
<i>General Supply of Goods and Services</i>		2,610
<i>Travel Inland</i>		4,156
<i>Wage Rec't:</i>	9,193	9,139
<i>Non Wage Rec't:</i>	5,541	0
<i>Domestic Dev't:</i>	13,298	6,766
<i>Donor Dev't:</i>		
Total	28,031	15,905
Output: Fisheries regulation		
No. of fish ponds construsted and maintained	6 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)	6 (6 fish ponds maintained in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)
No. of fish ponds stocked	0 (N/A. This is dry season)	0 (This is dry season)
Quantity of fish harvested	9000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	9000 (9000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida, Akwang & Lagoro subcounties)
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. 42 Fisheries field visits made for regulatory services, quality assurance & statistical data collected in K/matidi, KTC, Namokora, Mucwini, Amida, Orom, Lagoro, Layamo, Omiya-Anyima
<i>General Staff Salaries</i>		4,121
<i>Travel Inland</i>		6,446
<i>Wage Rec't:</i>	4,121	4,121
<i>Non Wage Rec't:</i>	3,673	6,446
<i>Domestic Dev't:</i>	11,924	0
<i>Donor Dev't:</i>		
Total	19,718	10,567
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and	100 (100 Tsetse traps impregnated and deployed in	140 (140 traps deployed and maintained in

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
maintained	the subcounties of Lagoro)	Layamo, Amida Kitgum Town Councili, Omiya-Anyima Namokora and Orom)
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 Mucwini & Akwang 1 trainings conducted for 30 village council leaders i	5 trap impregnation sites established in the sub-counties of Lagoro, Kitgum-matidi, Omiya-Anyima & Orom. 903 livestock sprayed for application of live-bait technology in Orom, Namokora, Omiya-anyima & Lagoro. 6 sets of protective garments and transport
<i>General Staff Salaries</i>		4,668
<i>Allowances</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		165
<i>General Supply of Goods and Services</i>		18,030
<i>Travel Inland</i>		4,210
<i>Wage Rec't:</i>	4,668	4,668
<i>Non Wage Rec't:</i>	3,673	4,495
<i>Domestic Dev't:</i>	11,924	18,030
<i>Donor Dev't:</i>		
Total	20,264	27,193

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 trade sensitisation meetings organised at the district/Municipal Council	1 (1 Cooperative Day celebrated)	0 (No Cooperative Day celebrated)
No of businesses inspected for compliance to the law	3 (Businesses inspected for compliance to the law at KTC and s/counties)	3 (3 Businesses inspected for compliance to the law at KTC and s/counties)
No of businesses issued with trade licenses	56 (56 businesses issued with trading licences)	26 (26 Businesses inspected for compliance to the law at KTC and s/counties)
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, 19 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
<i>General Staff Salaries</i>		3,388
<i>Allowances</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		421
<i>General Supply of Goods and Services</i>		230
<i>Travel Inland</i>		430
<i>Fuel, Lubricants and Oils</i>		268

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Wage Rec't:	3,388	3,388
Non Wage Rec't:	3,025	1,609
Domestic Dev't:	2,500	
Donor Dev't:		
Total	8,913	4,997

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 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

General Staff Salaries		598,338
Contract Staff Salaries (Incl. Casuals, Temporary)		11,452
Allowances		33,778
Electricity		871
General Supply of Goods and Services		794
Travel Inland		3,428
Fuel, Lubricants and Oils		9,078
Maintenance Machinery, Equipment and Furniture		699
Maintenance Other		260
Workshops and Seminars		0
Special Meals and Drinks		1,845
Printing, Stationery, Photocopying and Binding		508
Bank Charges and other Bank related costs		438
Telecommunications		852
Wage Rec't:	638,447	598,338
Non Wage Rec't:	16,381	9,632
Domestic Dev't:		
Donor Dev't:	179,551	54,371
Total	834,379	662,340

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	15000 (Kitgum Government Hospital)	16715 (16,715 outpatients that visited Kitgum Government Hospital)
No. and proportion of deliveries in the District/General hospitals	500 (Kitgum Government Hospital)	564 (564 mothers delivered from Kitgum Government Hospital in quarter 3)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3000 (Kitgum Government Hospital)	2735 (2,735 in patients visited Kitgum Government Hospital in quarter 3)
%age of approved posts filled with trained health workers	66 (Kitgum Government Hospital)	66 (66% of the approved post filled with trained health in Kitgum Government Hospital)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>LG Conditional grants(current)</i>		55,770
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,232	55,770
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	64,232	55,770

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (St. Joseph Hospital)	433 (433 mothers delivered from St. Joseph Hospital in quarter 3)
Number of inpatients that visited the NGO hospital facility	3500 (St. Joseph Hospital)	2583 (2,582 in patients visited St. Joseph Hospital)
Number of outpatients that visited the NGO hospital facility	1000 (St. Joseph Hospital)	7140 (7,140 outpatients visited St. Joseph hospital in quarter 3)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>LG Conditional grants(current)</i>		103,372
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	103,309	103,372
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	103,309	103,372

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (Archdeaconary HC II)	50 (50 mothers delivered from Archdeaconary HC II in quarter 3)
Number of inpatients that visited the NGO Basic health facilities	0 (Not Applicable)	0 (Archdeaconary HC II)

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	375 (Archdeaconary HC II)	2179 (2,179 outpatients visited Archdeaconary HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	25 (Archdeaconary HC II)	21 (21 Children immunised with pentavalent vaccine from Archdeaconary HCII in quarter 3)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>LG Conditional grants(current)</i>		4,175
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,750	4,175
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,750	4,175

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

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 Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	3 (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)
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 Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	42660 (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)
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 Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	1663 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII)
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 Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	750 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII)
%age of approved posts filled with qualified health workers	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)	63 (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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (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)	0 (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 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	50 (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, Lolorom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	183 (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, Lolorom 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 Co HCII, Lokwor HCII, Pajimo HCIII, Lolorom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	1100 (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, Lolorom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>Transfers to other gov't units(current)</i>		22,190
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,877	22,190
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	23,877	22,190

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

No of healthcentres constructed	0 (Not Applicable)	0 (Not planned for due to resource Constrained)
No of healthcentres rehabilitated	0 (Not Applicable)	0 (Not planned for due to resource Constrained)
Non Standard Outputs:	Not Applicable	Not planned for due to resource Constrained
<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
Total	4,255	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not Applicable)	0 (Not plan for due to resource constrained)
No of healthcentres constructed	0 (Not Applicable)	0 (2 Completion of drainable latrine in Pawidi HCII. 2 Construction of 2 drianble latrine in Tumangu HCII)
Non Standard Outputs:	Not Applicable	Not plan for due to resource constrained
<i>Other Structures</i>		0

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,781	0
Donor Dev't:		0
Total	9,781	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not Applicable)	0 (Not plan for due to resource constrained.)
No of staff houses constructed	1 (Tumangu HCII)	0 (Tumangu HCII)
Non Standard Outputs:	Not Applicable	Not Applicable

Residential Buildings 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,144	0
Donor Dev't:		0
Total	32,144	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not Applicable)	0 (Not Plan for due to resource constrained)
No of maternity wards constructed	0 (Not Applicable)	0 (Completed and the payment has been made)
Non Standard Outputs:	Not Applicable	Not Plan for due to resource constrained

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,250	0
Donor Dev't:		0
Total	11,250	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (Not Applicable)	0 (ompletion of OPD in Locom HCII)
No of OPD and other wards rehabilitated	0 (Not Applicable)	0 (Not plan for due to resource constrained)
Non Standard Outputs:	Not Applicable	Not Applicable

Non-Residential Buildings 18,890

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,144	18,890
Donor Dev't:		0
Total	13,144	18,890

Output: PRDP-OPD and other ward construction and rehabilitation

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No of OPD and other wards rehabilitated	0 (Not Applicable)	0 (Not plan for due to limitation of PHC development fund)
No of OPD and other wards constructed	1 (Omiya Anyima HCIII)	0 (Omiya Anyima HCIII)
Non Standard Outputs:	Not Applicable	Not Applicable
<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
Total	60,000	0

Additional information required by the sector on quarterly Performance

Inadequate resources to provide nutritional support to nodding syndrome patients. There is high attrition rate for the health workers especially Medical doctors Clinical Officer and midwives. Irregularity in payment of staff salary. Some health workers have

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.)	1141 (All the 1141 Teachers in Government aided Primary schools paid their salaries)
No. of qualified primary teachers	1137 (in all the Government Aided primary schools)	1141 (All 99 government primary schools paid their monthly salaries)
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 .	Monitoring of all the 56 pre-primary, 129 primary, 23 secondary and 4 Tertiary was done.
<i>Allowances</i>		528
<i>Advertising and Public Relations</i>		259
<i>Books, Periodicals and Newspapers</i>		213
<i>Welfare and Entertainment</i>		523
<i>Printing, Stationery, Photocopying and Binding</i>		752
<i>Bank Charges and other Bank related costs</i>		0
<i>Primary Teachers' Salaries</i>		1,101,477
<i>Electricity</i>		573
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		15,125
<i>Fuel, Lubricants and Oils</i>		1,540
<i>Maintenance - Vehicles</i>		154

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	1,132,737	1,101,477
<i>Non Wage Rec't:</i>	45,773	13,279
<i>Domestic Dev't:</i>	5,059	6,388
<i>Donor Dev't:</i>	49,173	0
Total	1,232,742	1,121,144

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

No. of pupils sitting PLE	3400 (distributed through out the 118 primary Schools.)	56864 (UPE Funds transferred to all the 99 Primary Schools through the Straight Through System)
No. of pupils enrolled in UPE	56864 (Transfer of UPE funds to all the 99 Primary Schools.)	56864 (UPE Funds were transferred to all the 99 Primary Schools through the Straight Through System.)
No. of student drop-outs	20 (distributed through out the 118 primary Schools.)	99 (UPE Capitation Grant received through the Straight Through System to all the 99 primary Schools.)
No. of Students passing in grade one	200 (distributed through out the 118 primary Schools.)	99 (Funds distributed throughout the 99 Government aided Schools.)
Non Standard Outputs:	99 primary schools Received UPE capitation Grant.	99 Primary Schools Received the UPE Capitation Grant.
<i>Transfers to other gov't units(current)</i>		140,339
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,436	140,339
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	95,436	140,339

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	omiya anyima primry schools which is located in omiya anyima sub County	Funding received and activities implemented.
<i>Other Structures</i>		17,942
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,042	17,942
<i>Donor Dev't:</i>		0
Total	24,042	17,942

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned due to Resources constrained during this financial year 2013/14)	1 (Construction of 12 Completed Classrooms at: Aputubere (2), Pachua Pakuba (2), Locom (2), Morongole (2) and Bishop Ochola (4).)
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Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	2 (two class room Constructed in Bishop Ochola Primary school)	12 (Construction of 10 completed classrooms at: Bishop Ochola (4), Aputubere (2), Pachua Pakuba (2), Locom (2) and Morongole (2))
Non Standard Outputs:	Not planned due to Resources constrained during this financial year 2013/14	Monitoring and supervision done once in a quarter.
<i>Non-Residential Buildings</i>		27,046
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,195	27,046
<i>Donor Dev't:</i>	130,807	0
Total	150,002	27,046
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	1 (Lagot Primary school in Mucwini Sub County)	4 (2 Blocks of 2 Classrooms each completed at Bishop Ochola Primary School.)
No. of classrooms rehabilitated in UPE	0 (Not Planned for this fy due limimited resours)	1 (Completion of 4 Classrooms at Bishop Ocola P.School.)
Non Standard Outputs:	Not Planned for this fy due limimited resours	Not planned for this FY2013/2014.
<i>Non-Residential Buildings</i>		12,892
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,852	12,892
<i>Donor Dev't:</i>		0
Total	7,852	12,892
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	1 (Aworo Primary school in amida Sub Councy)	5 (Funding received for payments of WHT arrears at 5 different sites of Bishop Ocola, Aputubere, Odunglee, lakoga and Morongole Primary Schools.)
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)
Non Standard Outputs:	Not Planned for yhis fy due to resource constrained	Not planned for this FY 2013/2014.
<i>Residential Buildings</i>		2,587
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	914	2,587
<i>Donor Dev't:</i>		0
Total	914	2,587
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	0 (Not Planned for yhis fy due to resource constrained)	5 (Funding received but no payment effected for the budgeted WHT arrears for the 5 sites.)

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances rehabilitated	1 (Rehabilitation of one latrine at Kitgum Public Primary schools)	0 (ehabilitation of one latrine at Kitgum Public Primary schools)
Non Standard Outputs:	Not Planned for this fy due to resource constrained	Not planned for this FY2013/2014.
<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
Total	642	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	0 (Not planned this financial year 2013/14 due to resource Constrained)	1 (Construction of 1 Semi-detached Teachers' house at Ogul primary school and the Retention fees at 2 sites; Gweng pa Mon, Pacudu and 1 WHT arrears at Dog Dem Primary School.)
No. of teacher houses rehabilitated	1 (Oryang Ojuma Primary School which is located in amida sub county in Kitgum District)	0 (Not planned for this FY2013/2014.)
Non Standard Outputs:	Not planned this financial year 2013/14 due to resource Constrained	Not planned for this FY2013/2014.
<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
Total	33,859	0
Output: PRDP-Teacher house construction and rehabilitation		
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)	4 (Completion of 4 Semi-Detached Teachers' Houses at Camgweng, Lapana, Balakwa and Gwokongwee primary Schools.)
No. of teacher houses rehabilitated	0 (Not Planned for this financial year due to resource constrained)	0 (ot Planned for this financial year due to resource constrained)
Non Standard Outputs:	Not Planned for this financial year due to resource constrained	Not planned for this FY 2013/2014.
<i>Non-Residential Buildings</i>		67,218
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,117	67,218
<i>Donor Dev't:</i>		0
Total	43,117	67,218
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.)	65 (Supplies of 65 pieces of desks made at Onyaa primary School and other sites for WHT arrears at Locom and Kalele. And the retention

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Not Planned for.	at Ludumoyere P/School paid.) Not planned for this FY 2013/2014.
<i>Furniture and Fixtures</i>		11,127
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,266	11,127
<i>Donor Dev't:</i>		0
Total	3,266	11,127

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

No. of students passing O level	140 (Students passing with 1st. Grade in all the 'O' level sitting centres.)	140 (All the students t in all O level schools passed in grade one.)
No. of students sitting O level	1280 (Students passing with 1st. Grade in all the 'O' level sitting centres.)	1280 (All students passed their O level.)
No. of teaching and non teaching staff paid	213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitgum 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: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc.)
Non Standard Outputs:	Students passing with 1st. Grade in all the 'O' level sitting centres.	All students passed O level in sitting centres
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	237,700	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	237,700	0

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 funding transferred to all the 18 USE funded Schools.)
Non Standard Outputs:	USE Capitation grant transferred to the following 19 beneficiary Secondary Schools: Kitgum 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: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc.
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	327,422	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	327,422	0

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
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 (salaries to tertiary instructors at government aided institutions paid and funds transferred to individual accounts.)
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 4 Tertiary Schools' Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)
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>		292,058
<i>District Tertiary Institutions</i>		12,376
<i>Wage Rec't:</i>	167,292	167,291
<i>Non Wage Rec't:</i>	417,566	304,434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	584,857	471,725
<i>Function: Education & Sports Management and Inspection</i>		
<i>1. Higher LG Services</i>		
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	salaries paid to 6 staffs available for the quarter,electricity bill paid
<i>General Staff Salaries</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Travel Inland</i>		1,300
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>	14,167	0
<i>Non Wage Rec't:</i>	4,051	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,217	1,450
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected	1 (Four Tertiary institution inspected in a quarter)	99 (Four Tertiary institution inspected in a quarter)

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
in quarter		
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.)	20 (Inspection, Monitoring and Supervision of 123 Primary, 20 Secondary and 4 Tertiary Institutions. Production of Inspection and Monitoring Reports.)
No. of inspection reports provided to Council	1 (Four inspection reports provided to the District Council)	99 (4 inspection reports provided to the District Council)
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.)	99 (school Inspection, Monitoring and Supervision of 123 Primary, 20 Secondary and 4 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.	Inspection, Monitoring and Supervision of 123 Primary, 20 Secondary and 4 Tertiary Institutions. Production of Inspection and Monitoring Reports.
Printing, Stationery, Photocopying and Binding		0
Travel Inland		5,174
Wage Rec't:		
Non Wage Rec't:	5,174	5,174
Domestic Dev't:		
Donor Dev't:		
Total	5,174	5,174

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

Non Standard Outputs:	Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expenses , incapacity death, newspaper , Cleaning Compound and Toilet, 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 Compound and Toilet, Electricity bill , water bill , Zick, Vim, omo at the District
General Staff Salaries		14,807
Contract Staff Salaries (Incl. Casuals, Temporary)		220
Incapacity, death benefits and funeral expenses		0
Books, Periodicals and Newspapers		0
Guard and Security services		0
Water		319
General Supply of Goods and Services		265

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Travel Inland		1,884
Wage Rec't:	14,807	14,807
Non Wage Rec't:	2,897	2,688
Domestic Dev't:	15,196	0
Donor Dev't:	3,013	
Total	35,913	17,495

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

Length in Km of District roads periodically maintained	2 (Routine Mechanized Maintenance of Mucwini-Namokora 0.1Km, C/Kalabong- Akilok 1.75Km, Mucwini- Abino 0.025Km, done.)	2 (Routine Mechanized Maintenance of Mucwini- Namokora, C/Kalabong- Akilok ,Mucwini- Abino)
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 8.75Km ,Omiya Anyima- Apotallo 2.83 Km ,Beyolange- 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.)	61 (Manual Routine Road Maintenance of C/Kalabong- Akilok, Orom -Akilok, Pudo -Obyen C.PT, Awuch- Lanydyang ,Ayoma- Alune, Ayoma- Alune, Beyolange- Lamugu ,Omiya Anyima- Apotallo ,Omiya Anyima- Lagot, Mucwini- Kitgum Matidi, Akwor- Okidi HCIII, Mucwini- Abino, Mucwini- Namokora, Oryang-Ojuma- Kitgum Matidi.)
No. of bridges maintained	0 (NA)	0 (Not Plan.)
Non Standard Outputs:	NA	Not Plan.
Transfers to other gov't units(capital)		88,151
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	105,713	88,151
Donor Dev't:		0
Total	105,713	88,151

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

Non Standard Outputs:	NA	Not Plan.
Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

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-	1 (Up grading Awuch- Lanydyang to Bituminus surface , construction of vented drift on Kitgum CPTC -Mulamula and Spot improvment of
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Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

	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)	Road bottle neck on CAR Pawidi- Gwokongwee, Completion of Vented Drift on Awuch - Lanydyang and Okol- Lagot and payment of retention on Mucwini- Kitgum Matidi.)
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 Pacwaha 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.)	3 (Completion of Rehabilitation of CAR on Awuch- Lukwor North, Lagoro TC-Lalano Cental, Km, Omiyaanyima- Omiya Pacwaha, Omiya Anyima- Lakoga- Onyala, Y.Y Okot- Ocettoke, Corner Kalbong- Ogul-Onyala, Lamola- Gwengpamon- Lanydyang)
Non Standard Outputs:	NA	Not plan
Roads and Bridges		58,016
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	124,375	58,016
<i>Donor Dev't:</i>	307,582	0
Total	431,957	58,016

Output: PRDP-Rural roads construction and rehabilitation

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.)	0 (not plan for)
Length in Km. of rural roads constructed	4 (Routine Mechanized Maintenance of Awuch - Lanydyang 3 km, Mucwini- Kitgum Matidi 1 Km Done.)	8 (Periodic Road Maintenance of Awuch - Lanydyang and Orom -Akilok)
Non Standard Outputs:	NA	Not plan for
Roads and Bridges		19,869
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,932	19,869
<i>Donor Dev't:</i>		0
Total	64,932	19,869

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, submission of reports to line ministries
<i>General Staff Salaries</i>		2,900

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Contract Staff Salaries (Incl. Casuals, Temporary)		4,682
Advertising and Public Relations		250
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Wage Rec't:	2,940	2,900
Non Wage Rec't:	862	250
Domestic Dev't:	11,000	4,682
Donor Dev't:		
Total	14,803	7,832

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	3 (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)	3 (water source committees trained in Layamo, orom, omiyanyima and in Amida subcounty)
Non Standard Outputs:	Not planned for this Financial year 2013/14	Nil
Allowances		3,820
Printing, Stationery, Photocopying and Binding		908
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,281	4,728
Donor Dev't:		
Total	1,281	4,728

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Assesments reports, Contract display, water update reports)	3 (Displayed Assesment Reports , Quarterly updates of water facilities, coverage of water facilities in all subcounty notice boards)
No. of water points tested for quality	18 (In Selected 75 water points of suspected contamination)	10 (tested water points in villages and schools)
No. of supervision visits during and after construction	14 (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)	20 (supervised and monitored construction of borehole drilling in villages, Rehabilitation of boreholes and flushing of boreholes)
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 (Carried out stakeholders meeting in subcounties)
No. of sources tested for water quality	31 (Massive planned Quality Monitoring in all the sub counties for fecal coliform tests)	30 (carried out massive Water Quality Monitoring in villages and schools)
Non Standard Outputs:	1. monitoring and supervision report produced	Monitoring and supervision Report for other public places like markets produced

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Allowances</i>		6,964
<i>Fuel, Lubricants and Oils</i>		12,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,346	19,444
<i>Donor Dev't:</i>	813	0
Total	7,158	19,444

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 (identified schemes hand pump mechanics, and boreholes for capacity development in all the subcounties)
% of rural water point sources functional (Shallow Wells)	3 (Assesment and Validation of the SW in the District and the status)	0 (Not Implemented)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Applicable)	0 (Not planned)
No. of water points rehabilitated	11 (Support towards rehabilitaiaon of 45 boreholes repaired in 9 subcounties, also borehole spares supplied to DWO trained 15 hand pump mechanics on O&M)	11 (Carried out Rehabilitation of Boreholes in selected Villages)
No. of public sanitation sites rehabilitated	1 (Identification of the sites and the subcounties, Development of the Sanitation Guide)	1 (Identified mucwini subcounty for development of sanitation guide)
Non Standard Outputs:	Repaired boreholes with support from community and NGOs	Repaired boreholes with the support from Development partners and local community
<i>Allowances</i>		713
<i>Special Meals and Drinks</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,900	1,763
<i>Domestic Dev't:</i>	250	450
<i>Donor Dev't:</i>		
Total	2,150	2,213

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	5 (Formation for new water sources constructed, Drilling and RWHT)	10 (Formed Water source Committees for new boreholes drilled)
No. of water and Sanitation promotional events undertaken	2 (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)	2 (Observed and Crowned Sanitation Week and World Water Day in Mucwini subcounty)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (PM refresher training conducted)	1 (Conducted a refresher training for community hand pump mechanics)
No. Of Water User Committee members trained	9 (WUCs for New sources and rehabilitated sources)	9 (Trained Water Source Committees for new and rehabilitated boreholes)

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	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 ppoor planning.)	10 (Conducted village advocacy meetings for new borehole sites)
Non Standard Outputs:	conducted survey for sanitation week launch	Conducted survey for Sanitation Week Launch
<i>Allowances</i>		16,993
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		5,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		6,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	25,043	28,693
<i>Donor Dev't:</i>	608	0
Total	25,651	28,693

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 Badeline in 6 selected villages in two subcounties of low sanitation coverage, Follow up of CLTS Triggered villages
<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>		
Total	5,500	5,500

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 (Constructed 5-stances drainable latrine in Lagoro market)
Non Standard Outputs:		Nil
<i>Other Structures</i>		14,188

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,547	14,188
<i>Donor Dev't:</i>		0
Total	3,547	14,188

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (,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)	11 (Carried out Rehabilitation of Boreholes in 11 sites in villages)
No. of deep boreholes drilled (hand pump, motorised)	9 (drillilling of 9 boreholes (PAF), in selected sub counties)	9 (drilled nine new boreholes in 9 subcounties)
Non Standard Outputs:	Item is covered under Monitoring and supervision	Nil
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,850	0
<i>Donor Dev't:</i>	5,698	0
Total	88,548	0

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (Rehabilitated 3 old boreholes)	15 (Rehabilitated 15 existing boreholes in 9 subcounties)
No. of deep boreholes drilled (hand pump, motorised)	2 (Contribute towards Construction of 8 new boreholes)	8 (Constructed 8 new boreholes in villages)
Non Standard Outputs:		Nil
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,282	0
<i>Donor Dev't:</i>		0
Total	46,282	0

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

Salary of 04 staff members in Natural Resources Department paid at the District HQ

Salary of 04 staff in Natural Resources Department paid at the District Head Quarters.

<i>General Staff Salaries</i>		8,354
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		8
<i>Wage Rec't:</i>	8,354	8,354
<i>Non Wage Rec't:</i>		8
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,463	
Total	9,817	8,363

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (Lagoro sub county)	0 (This activity was supposed to take place in Lagoro Sub County.)
Number of people (Men and Women) participating in tree planting days	10 (Lagoro sub county)	0 (Lagoro sub county)
Non Standard Outputs:	Community training and sensitization on tree planting in sub counties	Community training and sensitization on tree planting carried out in Lagoro and Layamo sub counties
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		250
<i>Telecommunications</i>		50
<i>Travel Inland</i>		300
<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>		
Total	1,000	1,000

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

No. of Agro forestry Demonstrations	1 (Kitgum Matidi sub county)	1 (training on Agroforestry Demonstrations carried out in Kitgum Matidi.)
No. of community members trained (Men and Women) in forestry management	10 (Kitgum Matidi sub county)	10 (Community members trained in forestry management in Kitgum Matidi sub county.)
Non Standard Outputs:	Community sensitization on forest conservation and management	Not planned
<i>Allowances</i>		0
<i>Maintenance Other</i>		0

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	250	0
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*Domestic Dev't:**Donor Dev't:*

Total	250	0
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Output: Forestry Regulation and Inspection

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 (One monitoring and compliance survey/inspection undertaken in Orom, Namokora, Omiya Anyima, Lagoro, Amida, Akwang and Layamo Sub counties)
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Non Standard Outputs:	Community sensitization on forest conservation and management	Community sensitization on meeting forest conservation and management carried out
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<i>Allowances</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	250	0
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*Domestic Dev't:**Donor Dev't:*

Total	250	0
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Lagoro, Kitgum Matidi, Orom and Mucwini sub counties)	1 (watershed management committee formed in Lagoro, Kitgum Matidi, Orom and Mucwini sub counties)
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Non Standard Outputs:	Community sensitization on wetlands conservation	Community sensitization on wetlands conservation
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<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		105
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<i>Telecommunications</i>		50
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<i>General Supply of Goods and Services</i>		250
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<i>Travel Inland</i>		1,000
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<i>Fuel, Lubricants and Oils</i>		250
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<i>Maintenance Other</i>		50
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	1,705
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	1,705
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Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Kitgum Matidi, Mucwini, Lagoro and Orom sub counties)	1 (wetland plans and regulations developed Kitgum Matidi, Mucwini, Lagoro and Orom sub counties)
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Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	1 (Lagoro and Kitgum Matidi Sub Counties)	1 (Wetland demarcation on going in Lagoro and Kitgum Matidi Sub Counties.)
Non Standard Outputs:	Community sensitization on wetlands conservation	Community and sensitization of communities was carried out
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		24
<i>Telecommunications</i>		150
<i>General Supply of Goods and Services</i>		50
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		200
<i>Maintenance Other</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,024	1,624
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,024	1,624

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 (N/A)
Non Standard Outputs:	Planned during Q1 of the current Financial year 2013/14	N/A
<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>		
Total	0	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

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)	22 (All sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)
Non Standard Outputs:	Resource mobilization, community sensitization and construction of tree nursery at Kitgum Town Council	process of nursery establishment for production of seedlings initiated.
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		50

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Supply of Goods and Services</i>		10,239
<i>Travel Inland</i>		2,500
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		100
<i>Maintenance Other</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,239	13,739
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,239	13,739
Output: Monitoring and Evaluation of Environmental Compliance		
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 (monitoring and compliance suyyves carried out Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)
Non Standard Outputs:	Community meeting and sensitization on environmental management	community meetinfng and sensitization done
<i>Allowances</i>		150
<i>Computer Supplies and IT Services</i>		50
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	250
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	8 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)	8 (Conducted Environmental vists in the Sub Counties of 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	Held a consultative meeting leadind to the Development of District Ordinance has started with meeting of stakeholders in Orom and Nam Okora sub counties of Kitgum Matidi and Mucwini.
<i>Allowances</i>		500
<i>Computer Supplies and IT Services</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		50
<i>Travel Inland</i>		1,450
<i>Fuel, Lubricants and Oils</i>		100

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,500

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 (land disputes settled Mucwini, Akwang.)
Non Standard Outputs:	75 land applications processed	land applications processes ongoing

<i>Allowances</i>		0
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,790	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,790	0

Additional information required by the sector on quarterly Performance

Delays in the release of funds and procurement of the supplies for tree planting and tree nursery establishment.

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, Allowances paid for BDR UNICEF activities. CDD projects supported in the sub count
<i>General Staff Salaries</i>		23,571
<i>Allowances</i>		17,568
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		700
<i>Maintenance - Vehicles</i>		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	672
<i>Donor Dev't:</i>	15,275	15,005
Total	42,840	41,839

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Probation and Welfare Support		
No. of children settled	12 (These children are resettled from other Districts and other locations within the District)	30 (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
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,555	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,555	0
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 3 sub counties, 3 PWDs group supported with IGA, office operation supported and funded.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		8,064
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,064	8,064
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,064	8,064
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)
Non Standard Outputs:	20 Groups registered per sub county	20 Groups registered per sub county
<i>Allowances</i>		1,128
<i>Computer Supplies and IT Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,128	1,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,128	1,128

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: 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 recrruited.	150 new FAL learnes registered, 10 new FAL instructures recrruited.
<i>Allowances</i>		4,453
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,453	4,453
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	4,453	4,453

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>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	518	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	518	0

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 operations,)	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 operations,)
Non Standard Outputs:	NA	NA
<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>		
Total	1,625	1,625

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (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.)	3 (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.)
Non Standard Outputs:	12 groups supported with IGAs and their incomes increased.	3 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>		
Total	812	812
Output: Culture mainstreaming		
Non Standard Outputs:	reviving the acholi culture from the 20 years insurgency, culdural events documented.	reviving the acholi culture from the 20 years insurgency, culdural events documented.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	259	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	259	0
Output: Labour dispute settlement		
Non Standard Outputs:	8 expolitative sites visited in line with child labour policies	8 expolitative sites visited in line with child labour policies
<i>Books, Periodicals and Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	259	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	259	0
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.)	1 (Quartely women council will be held at the District, womenday celberated in the district, women groups supported with IGAs.)

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,625	0
Domestic Dev't:		
Donor Dev't:		
Total	1,625	0

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

District HQ

Travel Inland		0
Maintenance - Vehicles		0
General Staff Salaries		4,613
Allowances		0
Incapacity, death benefits and funeral expenses		0
Computer Supplies and IT Services		200
Printing, Stationery, Photocopying and Binding		400
Wage Rec't:	8,564	4,613
Non Wage Rec't:	4,228	600
Domestic Dev't:		0
Donor Dev't:		
Total	12,792	5,213

Output: District Planning

No of minutes of Council meetings with relevant resolutions

1 (Investment plans approved by council, District Council Hall)

1 (Investment plans approved by council, District Council Hall)

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 District HQ)	3 (Staffs in District Planning Unit Kitgum: 1-Senior Planner 2- Population Officer 3 -Data Entry Clerk District HQ)
No of Minutes of TPC meetings	3 (DTPC minutes compiled and produced - District HQ)	3 (DTPC minutes compiled and produced - District HQ)
Non Standard Outputs:	The final copies of the 5-year DDP to be prepared and produced in Q1	District Annual Work Plan was 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:		
Total	0	0
Output: Statistical data collection		

Non Standard Outputs:	Thye Internal Assessment to be conducted in Q1	Internal assesment was conducted in Q1
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Demographic data collection

Non Standard Outputs:	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	These activities were conducted in Q1 and Q2
Allowances		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

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	FY 2014/15 Draft Annual Work Plan produced for approval by the District Council District HQ
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		1,538
<i>Special Meals and Drinks</i>		597
<i>Printing, Stationery, Photocopying and Binding</i>		1,865
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	4,000

Output: Development Planning

Non Standard Outputs:	District Budget conference for 2014/15 held - District HQ	Nothing was planned in this Q
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Management Information Systems

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Harmonized database operationalized - District HQ	Monthly internet subscription fee paid - District HQ
	Monthly internet subscription fee paid - District HQ	Maintenance of all departmental photocopiers and computers - District HQ
Allowances		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Information and Communications Technology		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	3,400	0
Domestic Dev't:		
Donor Dev't:		
Total	3,400	0

Output: Operational Planning

Non Standard Outputs:	Sub County Technical Planning Committee supported on Development Planning & Update ubcounty 5 Yrs Plan - District HQ	Fuel (Out Standing obligation) for FY 2012/13 Sub County Technical Planning Committee meeting paid District HQ
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	3,146	0
Donor Dev't:		
Total	3,146	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	Activities not implemenyed
	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	
	NUDEIL activities/projects quarterly monitored	
Allowances		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,467	0
<i>Domestic Dev't:</i>	2,519	0
<i>Donor Dev't:</i>	2,681	0
Total	9,667	0

Additional information required by the sector on quarterly Performance

Processing funds from IFMS takes long due to fluctuation in the network system, Procurement proces take long

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 two staffs of internal audit against three.
	Monthly office administration cost met	
	inspection of works prior to payment and auditing of NUDEIL books of Account	Monthly office administration cost met for the three months.
		Inspection of works done prior to payment of contracts.
<i>General Staff Salaries</i>		3,547
<i>Allowances</i>		0
<i>Travel Inland</i>		930
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		109
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>	8,181	3,547
<i>Non Wage Rec't:</i>	2,673	1,039
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	10,854	4,586

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/04/2014 (Quarterly Internal Audit reports produced and submitted to the LGPAC, District Chairperson, RDC, and OAG; District Head Quarter)	25/04/2014 (Quarterly internal audit report produced and submitted to LGPAC, District Chairperso, RDC)
No. of Internal Department Audits	10 (Sectors procurements verified, Sectors books of accounts audited, Quarterly report produced; District Head Quarter)	10 (10 department audited during the quarter under review and report provided as per the Local Government Internal Audit Mannaul 2007)

Vote: 527 Kitgum District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	9 sub counties audited 19 Health Units audited 20 Schools to be Audited	9 sub counties audited, 10 health units audited, 12 Schools audited and reports produced.
	Sub county	
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,079	0
Domestic Dev't:		0
Donor Dev't:		
Total	2,079	0

Additional information required by the sector on quarterly Performance

The department has inadequate funding problem which undermines its operations, also inadequate staffs only the IA and 1 examiner of accounts for the department, depending on the transport means of other departments which delays our activities.

Wage Rec't:	2,571,057	2,237,122
Non Wage Rec't:	957,004	957,004
Domestic Dev't:	954,755	954,755
Donor Dev't:	0	0
Total	4,218,257	4,218,257

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	All the Staffs under administration deptment were paid Salaries durin	0	Understaffing Recruitment be done
	District HQ and Sub County HQs			

Expenditure

211101 General Staff Salaries	14,126	10,595	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	900	22.5%
211103 Allowances	372,932	169,645	45.5%
221001 Advertising and Public Relations	3,400	2,500	73.5%
221007 Books, Periodicals and Newspapers	2,318	1,238	53.4%
221008 Computer Supplies and IT Services	1,870	970	51.9%
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	20,750	69.2%
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	105,706	87.2%
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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	14,126	<i>Wage Rec't:</i>	10,595	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	434,130	<i>Non Wage Rec't:</i>	207,113	<i>Non Wage Rec't:</i>	47.7%
<i>Domestic Dev't:</i>	2,346,827	<i>Domestic Dev't:</i>	1,153,677	<i>Domestic Dev't:</i>	49.2%
<i>Donor Dev't:</i>	11,070	<i>Donor Dev't:</i>	1,070	<i>Donor Dev't:</i>	9.7%
Total	2,806,153	Total	1,372,454	Total	48.9%

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	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	0	understaffing Recruitment be made
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District HQ and Sub County HQ

Expenditure

211101 General Staff Salaries	14,701	11,026	75.0%		
211103 Allowances	3,202	5,900	184.3%		
213002 Incapacity, death benefits and funeral expenses	500	200	40.0%		
221001 Advertising and Public Relations	500	230	46.0%		
221007 Books, Periodicals and Newspapers	500	500	100.0%		
221008 Computer Supplies and IT Services	3,174	2,000	63.0%		
221011 Printing, Stationery, Photocopying and Binding	15,500	840	5.4%		
227001 Travel Inland	21,413	2,413	11.3%		
228002 Maintenance - Vehicles	1,100	1,100	100.0%		
Wage Rec't:	14,701	Wage Rec't:	11,026	Wage Rec't:	75.0%
Non Wage Rec't:	46,089	Non Wage Rec't:	13,184	Non Wage Rec't:	28.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,790	Total	24,209	Total	39.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan implemented 15 copies of CBP produced District HQ)	yes (Capacity building plan implemented District HQ)	#Error	understaffing Recruitment be done
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Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	3 (6 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, 15 Heads of Departments facilitated for exchange visit)	37.50	
Non Standard Outputs:	District HQ Chairperson DSC inducted 55 newly recruited staffs inducted	District HQ Chairperson DSC inducted 55 newly recruited staffs inducted		

Expenditure

221002 Workshops and Seminars	13,582	13,582	100.0%
221003 Staff Training	12,588	14,588	115.9%
227001 Travel Inland	35,808	18,960	52.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,977	47,130	73.7%
Donor Dev't:		0	0.0%
Total	63,977	47,130	73.7%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	52 (the LG Established post filled is 52% as above)	48 (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.)	92.31	Lack of enough fund More fund be allocated
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.	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.		

Expenditure

211101 General Staff Salaries	531,449	315,222	59.3%
Wage Rec't:	531,449	315,222	59.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	531,449	315,222	59.3%

Output: Public Information Dissemination

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1-Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programme created 5-Monthly staff salary paid 6-Monthly Office operational cost met	1-Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programme created 5-Monthly staff salary paid	0	Understaffing Recruitment be done
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Expenditure

211101 General Staff Salaries	8,153	6,114	75.0%
211103 Allowances	540	340	63.0%
213001 Medical Expenses(To Employees)	0	0	100.0%
213002 Incapacity, death benefits and funeral expenses	0	0	100.0%
221011 Printing, Stationery, Photocopying and Binding	934	340	36.4%
221012 Small Office Equipment	400	400	100.0%
222001 Telecommunications	700	300	42.9%
227001 Travel Inland	10,050	4,750	47.3%
228002 Maintenance - Vehicles	400	400	100.0%
228004 Maintenance Other	1,000	1,000	100.0%
Wage Rec't:	8,153	Wage Rec't: 6,114	Wage Rec't: 75.0%
Non Wage Rec't:	9,495	Non Wage Rec't: 4,301	Non Wage Rec't: 45.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	4,529	Donor Dev't: 3,229	Donor Dev't: 71.3%
Total	22,177	Total 13,644	Total 61.5%

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	0	Understaffing Recruitment be done
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Expenditure

211103 Allowances	1,056	1,056	100.0%
221008 Computer Supplies and IT Services	1,200	1,200	100.0%
221010 Special Meals and Drinks	800	800	100.0%
227001 Travel Inland	26,000	18,438	70.9%
227004 Fuel, Lubricants and Oils	3,000	300	10.0%
228002 Maintenance - Vehicles	200	200	100.0%

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	40,796	Donor Dev't:	21,994	Donor Dev't:	53.9%
Total	40,796	Total	21,994	Total	53.9%

Output: PRDP-Monitoring

No. of monitoring reports generated	16 (12 PRDP monitoring reports produced)	3 (3 PRDP monitoring reports produced)	18.75	Understaffing Recruitment be done
No. of monitoring visits conducted	4 NUSAF monitoring visit produced) 4 (PRDP Project monitred quarterly	1 NUSAF monitoring visit produced) 3 (PRDP Project monitred quarterly	75.00	
	NUSAF Programe Monitored Quarterly	NUSAF Programe Monitored Quarterly		
Non Standard Outputs:	Sub county and District HQ) Monitoring reports submitted to the OPM Kampala	Sub county and District HQ) Monitoring reports submitted to the OPM Kampala		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%		
227001 Travel Inland	28,430	25,230	88.7%		
228002 Maintenance - Vehicles	3,000	3,000	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,430	Non Wage Rec't:	30,230	Non Wage Rec't:	90.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,430	Total	30,230	Total	90.4%

Output: Records Management

Non Standard Outputs:	Staff salaries paid	Not Planned for	0	Not Planned for
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Expenditure

211101 General Staff Salaries	10,960	8,220	75.0%		
Wage Rec't:	10,960	Wage Rec't:	8,220	Wage Rec't:	75.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,960	Total	8,220	Total	75.0%

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

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of administrative buildings constructed	0 (Not plan for this fy 2013/14 due to resource Constrained)	0 (Not plan for this fy 2013/14 due to resource Constrained)	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 this fy 2013/14 due to resource Constrained)	0	
No. of existing administrative buildings rehabilitated	1 (Fenching 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 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)	.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	170,000	126,000	74.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	170,000	126,000	74.1%
Donor Dev't:		0	0.0%
Total	170,000	126,000	74.1%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	4 (Motor cycles procured)	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)	125.00	Understaffing Recruitment be done
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 (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)	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	74,400	55,800	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	74,400	55,800	75.0%
Donor Dev't:		0	0.0%
Total	74,400	55,800	75.0%

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of computers, printers and sets of office furniture purchased	4 (The items shall comprises 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 equipping Council Departments all this activity are planned for during Quarter One of Financial year 2013/14.)	0 (The items shall comprises 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)	.00	5% of the above cost relates to procurement and inspection cost and their related trasport cost during this fy 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	29,442	19,361	65.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,442	19,361	65.8%
Donor Dev't:		0	0.0%
Total	29,442	19,361	65.8%

Output: Furniture and Fixtures (Non Service Delivery)

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

231006 Furniture and Fixtures	50,000	37,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,000	37,500	75.0%
Donor Dev't:		0	0.0%
Total	50,000	37,500	75.0%

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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 to the ministry of MoFPED,Ministry of Local Government and Office of the Prime Minister Kampala)	12/7/2013 (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)	#Error	Understaffing Recruitment be done
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Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Preparation of Annual Budget done

Preparation of Revenue Enhancement Plan 2013-2018 done

Preparation of Financial Report for 2011/2012 done

Mentoring of Sub Accountant 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 Trainning Done, Payment o

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 Trainning Done, Payment of Domestic Aears 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&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.

Expenditure

211101 General Staff Salaries

106,119

79,589

75.0%

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	1,000	340	34.0%	
221003 Staff Training	13,000	10,628	81.8%	
221007 Books, Periodicals and Newspapers	1,700	487	28.7%	
221012 Small Office Equipment	1,000	2,062	206.2%	
227001 Travel Inland	29,811	7,897	26.5%	
228002 Maintenance - Vehicles	3,000	200	6.7%	
Wage Rec't:	106,119	Wage Rec't: 79,589	Wage Rec't: 75.0%	
Non Wage Rec't:	42,511	Non Wage Rec't: 21,614	Non Wage Rec't: 50.8%	
Domestic Dev't:	6,500	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	11,106	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	166,236	Total 101,203	Total 60.9%	

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.)	26000000 (!. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)	43.33	Poor Local Revenue Performance
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.)	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.)	100.00	More sources of Local Revenue be identified
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

221001 Advertising and Public Relations	879	105	11.9%	
221010 Special Meals and Drinks	2,000	750	37.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,730	86.5%	
227001 Travel Inland	40,000	18,220	45.6%	

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	44,879	<i>Non Wage Rec't:</i>	20,805	<i>Non Wage Rec't:</i>	46.4%
<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%
Total	44,879	Total	20,805	Total	46.4%

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.)	13/3/2014 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)	#Error	Understaffing Recruitment be done
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.)	29/5/2014 (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.)	#Error	
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done	Preparation of Annual Budget and Workplan at District HQs done		
	Preparation of quarterly Financial Reports at District HQs Done	Preparation of quarterly Financial Reports at District HQs Done		
	Preparation of Monthly Financial Reports at Distrcit HQs Done			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	15,000		10,100		67.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	10,100	Non Wage Rec't:	67.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	10,100	Total	67.3%

Output: LG Expenditure mangement Services

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

227001 Travel Inland	30,000	19,490	65.0%
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Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	19,490	<i>Non Wage Rec't:</i>	65.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	19,490	Total	65.0%

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)	30/9/2014 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	#Error	Understaffing Recruitment be done
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	3,000	1,785	59.5%		
227001 Travel Inland	37,000	24,882	67.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,000	Non Wage Rec't:	26,667	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,000	Total	26,667	Total	66.7%

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	Low Local Revenue Out turn More Local Revenue be identified
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Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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>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.</p>
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Expenditure

211101 General Staff Salaries	5,978	4,484	75.0%
211103 Allowances	50,233	44,489	88.6%
221001 Advertising and Public Relations	1,200	276	23.0%
221012 Small Office Equipment	1,870	400	21.4%
227001 Travel Inland	10,811	31,211	288.7%
227004 Fuel, Lubricants and Oils	4,700	661	14.1%
228002 Maintenance - Vehicles	7,288	30	0.4%
Wage Rec't:	5,978	Wage Rec't: 4,484	Wage Rec't: 75.0%
Non Wage Rec't:	83,853	Non Wage Rec't: 71,451	Non Wage Rec't: 85.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	11,233	Donor Dev't: 5,616	Donor Dev't: 50.0%
Total	101,064	Total 81,551	Total 80.7%

Output: LG procurement management services

0 Understaffing
Recruitment be done

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 evaluation committee meetings	3 evaluation committee meetings
	24 contracts committee meetings	6 contracts committee meetings
	advertisements and public relations	advertisements and public relations
	supply of goods and services stationaries	
	general staff salaries	
	production of bid documents	
	general office running costs, maintenance costs	

Expenditure

227001 Travel Inland	5,000	2,350	47.0%
211101 General Staff Salaries	12,976	9,732	75.0%
211103 Allowances	20,289	7,600	37.5%
221001 Advertising and Public Relations	15,000	17,023	113.5%
221011 Printing, Stationery, Photocopying and Binding	21,400	8,075	37.7%
Wage Rec't:	12,976	Wage Rec't: 9,732	Wage Rec't: 75.0%
Non Wage Rec't:	60,336	Non Wage Rec't: 27,883	Non Wage Rec't: 46.2%
Domestic Dev't:	9,553	Domestic Dev't: 7,165	Domestic Dev't: 75.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	82,865	Total 44,780	Total 54.0%

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings	2 DSC meetings	0	Understaffing
	2 Advertisement done for filling vacant positions	Payment of staff salaries		Recruitment be done
	Payment of staff salaries	Payment of retainer fees		
	Payment of retainer fees	payment of gratuity to DSC chairperson		
	Travels inland			
	Office operation and maintenance met			

Expenditure

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	5,980	4,485	75.0%	
211103 Allowances	16,208	12,584	77.6%	
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	1,900	64.6%	
Wage Rec't:	29,380	Wage Rec't: 4,485	Wage Rec't: 15.3%	
Non Wage Rec't:	40,466	Non Wage Rec't: 23,534	Non Wage Rec't: 58.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	69,846	Total 28,019	Total 40.1%	

Output: LG Land management services

No. of Land board meetings	6 (Board meetings at the District HQ)	2 (Board meetings at the District HQ)	33.33	understaffing
No. of land applications (registration, renewal, lease extensions) cleared	250 (land applications)	129 (Land applications (registration, renewal, lease extensions) cleared)	51.60	recruitment be allowed
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	7,470	75.0%	
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: 7,470	Wage Rec't: 75.0%	
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%	
Total	38,057	Total 36,238	Total 95.2%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC meeting planned)	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)	25.00	Understaffing Recruitmnt be done
No.of Auditor Generals queries reviewed per LG	2 (2 Auditor Generals report to be reviewed on Kitgum District and town Council)	1 (one report reviewed from the District Headquarter after the members are fully inducted)	50.00	

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 through the District Executive Committee. Submission of PAC reports to relevant offices general office running costs. DPAC visits to PAC points	1 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
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Expenditure

211103 Allowances	21,493	31,944	148.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,267	31,944	67.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,267	31,944	67.6%

Output: LG Political and executive oversight

Non Standard Outputs:	2 full council meetings	0	Understaffing Recruitment be done
payment of statutory salaries to members of DEC, Speaker and his deputy, LCIIIs	payment of statutory salaries to members of DEC, Speaker and his deputy, LCIIIs		
payment of gratuity to members of DEC, Speaker, LC IIIs	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	126,360	112,319	88.9%
211103 Allowances	86,400	21,600	25.0%
Wage Rec't:	126,360	112,319	88.9%
Non Wage Rec't:	86,400	21,600	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	212,760	133,919	62.9%

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**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 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	30,000	28,997	96.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,347	28,997	73.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,347	28,997	73.7%

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meetings	6 standing committee meetings	0	Understaffing Recruitment be done
	6 Business committee meetings	1 Business committee meetings		

Expenditure

211103 Allowances	38,400	28,200	73.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,400	28,200	73.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,400	28,200	73.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	Production structure is not yet approved unfavourable weather
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Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	205,035	153,777	75.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,612	16,260	40.0%		
211103 Allowances	49,966	73,443	147.0%		
212101 Social Security Contributions (NSSF)	2,952	1,476	50.0%		
224002 General Supply of Goods and Services	50,709	25,456	50.2%		
226001 Insurances	17,456	4,000	22.9%		
227001 Travel Inland	45,805	17,000	37.1%		
228002 Maintenance - Vehicles	5,089	3,553	69.8%		
Wage Rec't:	205,035	Wage Rec't:	153,777	Wage Rec't:	75.0%
Non Wage Rec't:	29,815	Non Wage Rec't:	11,908	Non Wage Rec't:	39.9%
Domestic Dev't:	182,774	Domestic Dev't:	129,280	Domestic Dev't:	70.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	417,624	Total	294,965	Total	70.6%

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	Inadequate transport to cover operational areas
Non Standard Outputs:	Coordinators contracted and salaries paid	Coordinators contracted and salaries paid for 9 months		Low level of funding Unpredictable weather High demand of technologies beyond the available resources

Expenditure

227001 Travel Inland	9,223		13,836		150.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,446	Domestic Dev't:	13,836	Domestic Dev't:	75.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,446	Total	13,836	Total	75.0%

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	Low level of funding to fully build capacity of staff
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,186	727	61.3%	
224002 General Supply of Goods and Services	5,026	2,000	39.8%	
227001 Travel Inland	11,971	9,437	78.8%	
228002 Maintenance - Vehicles	2,146	1,000	46.6%	

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	13,164	<i>Domestic Dev't:</i>	64.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,328	Total	13,164	Total	64.8%

*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.)	2138 (2,138 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	36.67	Unpredicted weather, Inadequate transport facilities to AASPs Low level of funding for operation
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.)	220 (28 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	200.00	
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.)	31200 (31200 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	74.99	
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	809,190	127.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	632,632	<i>Domestic Dev't:</i>	809,190
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	632,632	Total	809,190
		Total	127.9%

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

Non Standard Outputs:	Departmental MV Repaired and Maintained	Departmental MV Repaired and Maintained	0	Inadequate budget to maintain the office vehicle
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Expenditure

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231004 Transport Equipment	10,394	5,393	51.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,394	5,393	Domestic Dev't:	51.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,394	5,393	Total	51.9%

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 is being constructed in yepa parish of mucwini sub county while the second marekt stall has been constructed in Pella Parish of Omiya Anyima sub county of Omiya Anyime central and handed over to the Sub county authority)	100.00	Production staff structure is not yet approved unpredictable weather inadequate transport
Non Standard Outputs:	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 DistrictLocal 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,	Staff salaries for 7 staff at district and S/C levels paid. 35 non residential farmers training carried out in 10 S/C by 7 staff. 20 Technology development sites established 180 advisory services on regulatory and quality assurance carried out in 10 S/C		

Expenditure

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	96,524	65,497	67.9%	
211103 Allowances	6,722	39,364	585.6%	
224002 General Supply of Goods and Services	73,843	28,951	39.2%	
227001 Travel Inland	118,543	18,396	15.5%	
Wage Rec't:	96,524	Wage Rec't: 65,497	Wage Rec't: 67.9%	
Non Wage Rec't:	104,662	Non Wage Rec't: 65,679	Non Wage Rec't: 62.8%	
Domestic Dev't:	71,155	Domestic Dev't: 4,836	Domestic Dev't: 6.8%	
Donor Dev't:	32,391	Donor Dev't: 16,196	Donor Dev't: 50.0%	
Total	304,732	Total 152,208	Total 49.9%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	41000 (13,000 heads of cattle; 20000 pigs; 8000 goats slaughtered at the Ginnery abattoir in KTC.)	21900 (7,300 heads of cattle; 10,500 pigs; 4,100 goats slaughtered at the Ginnery abattoir in KTC.)	53.41	Inadequate staffing Inadequate fund unfavorable weather
No of livestock by types using dips constructed	0 (Nil)	0 (Not planned for)	0	
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, 40,0000 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)	23950 (400 h/C vaccinated against CBPP in 3 S/C, 17,000 birds vaccinated against New castle disease in 2 S/C, 7500 pets vaccinated against rabies)	47.90	
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, No laboratory incinerator constructed at District H/Q, 4 livestock markets supervised in Akwang, mucwini, layamo & Namokora; General Office operation met for 3 months, 2 vehicles and 7 motorcycles repaired at District H/Q. One lives		

Expenditure

211101 General Staff Salaries	36,770	27,417	74.6%	
224002 General Supply of Goods and Services	32,156	2,610	8.1%	
227001 Travel Inland	40,197	15,148	37.7%	
Wage Rec't:	36,770	Wage Rec't: 27,417	Wage Rec't: 74.6%	
Non Wage Rec't:	22,163	Non Wage Rec't: 10,992	Non Wage Rec't: 49.6%	
Domestic Dev't:	53,190	Domestic Dev't: 6,766	Domestic Dev't: 12.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	112,123	Total 45,175	Total 40.3%	

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	18000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	14000 (14000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida, Akwang & Lagoro subcounties)	77.78	Delayed processing of fund using IFM system. Delayed procurement process. Poor transport means.
No. of fish ponds stocked	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang & Lagoro subcounties)	3 (3 fish ponds stocked)	13.04	Inadequate technical staff
No. of fish ponds constructed and maintained	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)	6 (6 ponds maintained in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)	26.09	
Non Standard Outputs:	<p>2 Staff paid monthly salaries Mr Omony Alfred and Ms Obobyo Doreen as we wait for more staffs to be recruited God willing</p> <p>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.</p> <p>150 routine fish inspections done at Kitgum Town Council markets.</p> <p>Office operation cost met for 12 months,</p> <p>1 valley dam stocked with 6,600 Tilapia & catfish fingerlings in Amida S/county.</p> <p>4 quarterly reports submitted to MAAIF H/Qs in Kampala.</p> <p>23 fish ponds & 4 valley dams sampled in KTC, Lagoro, Orom, K/matidi, Layamo, Mucwini, Amida, Namokora & Akwang s/counties.</p> <p>1 fish polyculture demo set up in KTC.</p> <p>4 seine nets procured for harvesting fish in Amida, Layamo, Akwang, KTC, K/matidi, O/anyima & N/okora.</p> <p>Supply of 1 unit desktop, 1 laptop & 1 printer.</p>	<p>2 Staff paid monthly salaries Mr Omony Alfred and Ms Obobyo Doreen.</p> <p>112 Fisheries field visits made for regulatory services, quality assurance & statistical data collected in K/matidi, KTC, Namokora, Mucwini, Amida, Orom, Lagoro, Layamo, Omiya-Anyim</p>		

Expenditure

211101 General Staff Salaries

16,484

12,363

75.0%

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	20,595	10,396	50.5%	
Wage Rec't:	16,484	Wage Rec't: 12,363	Wage Rec't: 75.0%	
Non Wage Rec't:	14,692	Non Wage Rec't: 10,396	Non Wage Rec't: 70.8%	
Domestic Dev't:	47,695	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	78,871	Total 22,759	Total 28.9%	

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)	240 (140 traps deployed and maintained in Lagoro, Kitgum Matidi, Omiya-Anyima Namokora, Orom and Kitgum matidid)	48.00	Inadequate technical staff. Poor transport means. Delay in processing fund using IFM system.
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	7 trap impregnation sites established in the sub-counties of Lagoro, Kitgum-matidi, Omiya-Anyima, Orom. 903 livestock sprayed for application of live-bait technology in Orom, Namokora, Omiya-anyima & Lagoro. 6 sets of protective garments and transport provided		

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	18,670	14,004	75.0%	
211103 Allowances	1,595	3,120	195.6%	
221011 Printing, Stationery, Photocopying and Binding	3,146	165	5.2%	
224002 General Supply of Goods and Services	37,456	18,030	48.1%	
227001 Travel Inland	9,098	4,210	46.3%	
Wage Rec't:	18,670	Wage Rec't: 14,004	Wage Rec't: 75.0%	
Non Wage Rec't:	14,692	Non Wage Rec't: 7,495	Non Wage Rec't: 51.0%	
Domestic Dev't:	47,695	Domestic Dev't: 18,030	Domestic Dev't: 37.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	81,057	Total 39,529	Total 48.8%	

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

No of businesses issued with trade licenses	225 (225 businesses issued with trading licences)	78 (78 Businesses inspected for compliance to the law at KTC and s/counties)	34.67	under staffing. The sector has only one staff
No of businesses inspected for compliance to the law	12 (Businesses inspected for compliance to the law)	9 (9 Businesses inspected for compliance to the law at KTC and s/counties)	75.00	inadequate funding
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)	9 (9 Monthly awareness radio talk shows conducted)	75.00	
Non Standard Outputs:	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervisory visits conducted, 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 Cooperativ		

Expenditure

211101 General Staff Salaries	13,551	10,164	75.0%	
211103 Allowances	1,460	710	48.6%	

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,882	421	14.6%	
224002 General Supply of Goods and Services	2,257	230	10.2%	
227001 Travel Inland	7,000	430	6.1%	
227004 Fuel, Lubricants and Oils	1,500	268	17.9%	
Wage Rec't:	13,551	10,164	75.0%	
Non Wage Rec't:	12,099	2,059	17.0%	
Domestic Dev't:	10,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,650	12,223	34.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****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 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	0	Delay in the payment of salary, Some health workers did not receive their salary.
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Expenditure

211101 General Staff Salaries	2,553,786	1,774,365	69.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,344	11,452	26.4%
211103 Allowances	385,516	214,941	55.8%
223005 Electricity	3,000	14,371	479.0%
224002 General Supply of Goods and Services	14,548	794	5.5%
227001 Travel Inland	14,952	5,439	36.4%
227004 Fuel, Lubricants and Oils	119,827	46,381	38.7%
228003 Maintenance Machinery, Equipment and Furniture	1,000	699	69.9%
228004 Maintenance Other	1,000	260	26.0%

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

221002 Workshops and Seminars	18,400	4,499	24.5%	
221010 Special Meals and Drinks	35,619	17,867	50.2%	
221011 Printing, Stationery, Photocopying and Binding	48,100	19,239	40.0%	
221014 Bank Charges and other Bank related costs	2,000	1,024	51.2%	
222001 Telecommunications	7,150	23,167	324.0%	
Wage Rec't:	2,553,786	Wage Rec't: 1,774,365	Wage Rec't: 69.5%	
Non Wage Rec't:	65,525	Non Wage Rec't: 42,981	Non Wage Rec't: 65.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	718,204	Donor Dev't: 317,151	Donor Dev't: 44.2%	
Total	3,337,515	Total 2,134,498	Total 64.0%	

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

% age of approved posts filled with trained health workers	70 (Kitgum Government Hospital)	66 (66% of the approved post filled with trained health in Kitgum Government Hospital)	94.29	Kitgum Government hospital performed well because of the following reasons:-
Number of total outpatients that visited the District/ General Hospital(s).	60000 (Kitgum Government Hospital)	47126 (A total of 47,126 out patient that visited Kitgum Government Hospital)	78.54	Commitment from the health workers, Timely ordering of drugs and medicine supplies, Timely delivering of drugs and medicine supplies by the National Medical Store.
No. and proportion of deliveries in the District/General hospitals	2000 (Kitgum Government Hospital)	1064 (A cumulative of 1,064 mothers delivered from Kitgum government Hospital by the end of quarter 3)	53.20	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (Kitgum Government Hospital)	5735 (A total of 5,735 in patients visited Kitgum Government Hospital)	47.79	
Non Standard Outputs:	Not Applicable	Not Applicable		

Expenditure

263101 LG Conditional grants(current)	256,929	184,770	71.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	256,929	Non Wage Rec't: 184,770	Non Wage Rec't: 71.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	256,929	Total 184,770	Total 71.9%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (St. Joseph Hospital)	933 (a cumulative of 933 mothers delivered from St. Joseph Hospital by the end of quarter 3)	46.65	Availability of Committed health workers, Timely ordering and supply of drugs and medicine supplies, Constant support supervision by the district Medical
Number of inpatients that visited the NGO hospital facility	14000 (St. Joseph Hospital)	8358 (A cumulative of 8,358 in patient visited St. Joseph Hospital at the end of quarter 3)	59.70	

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of outpatients that visited the NGO hospital facility 4000 (St. Joseph Hospital) 16009 (A cumulative of 16,009 outpatients visited St. Joseph Hospital in by the end of quarter 3) 400.23 supritendant and the Incharges of the wards

Non Standard Outputs: Not Applicable Not Applicable

Expenditure

263101 LG Conditional grants(current)	413,235	308,507	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	413,235	308,507	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	413,235	308,507	74.7%

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 Under staffing, Inadequate funding ,Late transfer of PHC fund from the district to the health units account.

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 100 (Archdeaconary HC II) 46 (A cumulative of 46 Children immunised with pentavalent vaccine from Archdeaconary HCII by the end of quarter 3) 46.00

No. and proportion of deliveries conducted in the NGO Basic health facilities 100 (Archdeaconary HC II) 94 (a cumulative of 94 mothers delivered from Archdeaconary HC II by the end of quarter 3) 94.00

Number of outpatients that visited the NGO Basic health facilities 1500 (Archdeaconary HC II) 2598 (A cumulative of 2,598 outpatients visited Arcdecoary HCII by the end of quarter 3) 173.20

Non Standard Outputs: Not Applicable

Expenditure

263101 LG Conditional grants(current)	15,000	12,100	80.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	12,100	80.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	12,100	80.7%

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 Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII) 63 (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) 96.92 Low staffing level, Inadequate staff accomodation for health workers, late tranfered of fund from the district to health units account Timely ordering of drugs and medical supplies Commitment from

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
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 Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	183 (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)	91.50	the health workers
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 Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	7 (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)	58.33	
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 Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	57660 (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)	96.10	
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 Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	2250 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII)	150.00	
% 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 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)	75.00	

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

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5. Health

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 Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	2350 (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)	47.00	
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 Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	4989 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII)	332.60	
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 Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII	Not Applicable		

Expenditure

263104 Transfers to other gov't units(current)	95,509	69,464	72.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	95,509	69,464	Non Wage Rec't:	72.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	95,509	69,464	Total	72.7%

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

No of healthcentres rehabilitated	0 (Not Applicable)	0 (Not planned for due to resource Constrained)	0	Not planned for due to resource Constrained
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 planned for due to resource Constrained)	.00	

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs: Not Applicable Not planned for due to resource Constrained

Expenditure

231007 Other Structures	17,019	17,019	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,019	17,019	100.0%
Donor Dev't:		0	0.0%
Total	17,019	17,019	100.0%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not Applicable)	0 (Not plan for due to resource constrained)	0	Not plan for due to resource constrained
No of healthcentres constructed	4 (2 Completion of drainable latrine in Pawidi HCII. 2 Construction of 2 drianble latrine in Tumangu HCII)	0 (2 Completion of drainable latrine in Pawidi HCII. 2 Construction of 2 drianble latrine in Tumangu HCII)	.00	
Non Standard Outputs:	Not Applicable	Not plan for due to resource constrained		

Expenditure

231007 Other Structures	39,123	2,867	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,123	2,867	7.3%
Donor Dev't:		0	0.0%
Total	39,123	2,867	7.3%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not applicable)	0 (Not plan for due to resorce constrained.)	0	Not plan for due to resorce constrained.
No of staff houses constructed	3 (Completion of staff house Orom HCIII Completion of satff hose Okidi HCIII Construction of new staff house Tumangu HCII)	0 (Tumangu HCII)	.00	
Non Standard Outputs:	Not Applicable	Not Applicable		

Expenditure

231002 Residential Buildings	128,575	48,575	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	128,575	48,575	37.8%
Donor Dev't:		0	0.0%
Total	128,575	48,575	37.8%

Output: PRDP-Maternity ward construction and rehabilitation

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No of maternity wards constructed	1 (Completion of Marteniny Ward Kitgum Town Council HCII)	0 (Completed)	.00	Not Plan for due to resource constrained
No of maternity wards rehabilitated	0 (Not Applicable)	0 (Not Plan for due to resource constrained)	0	
Non Standard Outputs:	Not Applicable	Not Plan for due to resource 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>	45,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,000	Total	0	Total	0.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not Applicable)	0 (Not plan for due to resource constrained)	0	Inadequate PHC development
No of OPD and other wards constructed	1 (Completion of OPD in Locom HCII)	0 (ompletion of OPD in Locom HCII)	.00	
Non Standard Outputs:	Not Applicable	Not Applicable		

Expenditure

231001 Non-Residential Buildings	52,576	18,890	35.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,576	18,890	35.9%
Donor Dev't:		0	0.0%
Total	52,576	18,890	35.9%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not Applicable)	0 (Not plan for due to limitation of PHC development fund)	0	The contractors for Omiya Anyima HCIII
No of OPD and other wards constructed	2 (Construction of New OPD Tumangu HCII Construction of new Children Ward Omiya Anyima HCIII)	0 (Omiya Anyima HCIII)	.00	abundle the work at foundation Level
Non Standard Outputs:	Not Applicable	Not Applicable		

Expenditure

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

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**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.)	1141 (All the 1141 Teachers in government aided primary schools paid their salaries.)	98.87	There were inadequate transport when we needed ,inadequate fund and breakdown. we had to keep on borrowing of vehicle.
No. of qualified primary teachers	1137 (in all the Government Aided primary schools.)	1141 (salaries paid to all teachers in 99 government aided primary school .)	100.35	
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	monitiring of all the 56 pre-primary ,129 primary,23 secondary and 4 tertiary school conducted and report written to that effect.		

Expenditure

211103 Allowances	0	528	N/A
221001 Advertising and Public Relations	2,140	259	12.1%
221007 Books, Periodicals and Newspapers	0	213	N/A
221009 Welfare and Entertainment	1,100	523	47.5%
221011 Printing, Stationery, Photocopying and Binding	13,162	1,052	8.0%
221014 Bank Charges and other Bank related costs	2,000	300	15.0%
221405 Primary Teachers' Salaries	4,530,948	3,281,110	72.4%
223005 Electricity	3,000	573	19.1%
224002 General Supply of Goods and Services	139,853	45,000	32.2%
227001 Travel Inland	152,803	17,425	11.4%
227004 Fuel, Lubricants and Oils	40,961	3,109	7.6%
228002 Maintenance - Vehicles	14,590	154	1.1%

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	4,530,948	<i>Wage Rec't:</i>	3,281,110	<i>Wage Rec't:</i>	72.4%
<i>Non Wage Rec't:</i>	183,092	<i>Non Wage Rec't:</i>	62,748	<i>Non Wage Rec't:</i>	34.3%
<i>Domestic Dev't:</i>	20,234	<i>Domestic Dev't:</i>	6,388	<i>Domestic Dev't:</i>	31.6%
<i>Donor Dev't:</i>	196,694	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,930,968	Total	3,350,246	Total	67.9%

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

No. of pupils sitting PLE	3400 (distributed through out the 118 primary Schools.)	56864 (UPE Funds transferred to all the 99 Primary Schools through the Straight Through System)	1672.47	Funding transferred not timely and funding so meragre to implement all the entire Schools' activities.
No. of Students passing in grade one	200 (distributed through out the 118 primary Schools.)	99 (Funds distributed throughout the 99 Government aided Schools.)	49.50	
No. of student drop-outs	20 (distributed through out the 118 primary Schools.)	99 (UPE Capitation Grant received through the Straight Through System to all the 99 primary Schools.)	495.00	
No. of pupils enrolled in UPE	56864 (Transfer of UPE funds to all the 99 Primary Schools.)	56864 (UPE Funds were transferred to all the 99 Primary Schools through the Straight Throuh System.)	100.00	
Non Standard Outputs:	99 primary schools Received UPE capitation Grant.	9 Primary Schools Received the UPE Capitation Grant.		

Expenditure

263104 Transfers to other gov't units(current)	381,745	420,941	110.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	381,745	420,941	110.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	381,745	Total 420,941	Total 110.3%

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Locom Primary schools which Localted in Orom Sub County	Funding received and activities implemented.	0	Challenges encountered: Insufficient funding for Monitoring and Supervisions which should be constantly not only on quarterly basis;Over flooding on the roads which made other sites inaccessible and late award of contracts.
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Expenditure

231007 Other Structures	96,166	45,448	47.3%
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Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	96,166	<i>Domestic Dev't:</i>	45,448	<i>Domestic Dev't:</i>	47.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	96,166	Total	45,448	Total	47.3%

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.)	12 (Construction of 10 completed classrooms at: Bishop Ochola (4), Aputubere (2), Pachua Pakuba (2), Locom (2) and Morongole (2))	600.00	Challenges faced; Little funding to do constant monitoring and supervision, flooding made it impossible to access other sites during the inspections.
No. of classrooms rehabilitated in UPE	1 (Monitoring and supervision of the above project to deliver the above out put)	1 (Construction of 12 Completed Classrooms at: Aputubere (2), Pachua Pakuba (2), Locom (2), Morongole (2) and Bishop Ochola (4).)	100.00	
Non Standard Outputs:	Monitoring and supervision of the above project to deliver the above out put	Monitoring and supervision done once in a quarter.		

Expenditure

231001 Non-Residential Buildings	600,007	310,543	51.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	76,778	75,051	Domestic Dev't: 97.8%
Donor Dev't:	523,229	235,492	Donor Dev't: 45.0%
Total	600,007	310,543	Total 51.8%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not Planned for.)	1 (Completion of 4 Classrooms at Bishop Ocola P.School.)	0	Construction completed but the defects period not yet elapsed, hence no payment can be effected.
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.)	4 (2 Blocks of 2 Classrooms each completed at Bishop Ochola Primary School.)	400.00	
Non Standard Outputs:	Not Planned for.	Not planned for this FY2013/2014.		

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	31,407	35,451	112.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	31,407	35,451	Domestic Dev't:	112.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	31,407	35,451	Total	112.9%

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	Banks inter-Clearance is affecting most of the transactions and hence payment is made and credited back again.
No. of latrine stances constructed	1 (2-Stance VIP Latrines for Teachers Constructed at the Following Sites: Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule, and Kalabong.)	5 (Funding received for payments of WHT arrears at 5 different sites of Bishop Ocola, Aputubere, Odunglee, Iakoga and Morongole Primary Schools.)	500.00	
Non Standard Outputs:	Not Planned for	Not planned for this FY 2013/2014.		

Expenditure

231002 Residential Buildings	3,658	2,587	70.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,658	2,587	Domestic Dev't:	70.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,658	2,587	Total	70.7%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned.)	0 (ehabilitation of one latrine at Kitgum Public Primary schools)	0	Inter-Banks clearance is affecting the transaction to go through.
No. of latrine stances constructed	1 (5- Stance VIP latrines Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapana and Odunglee..)	5 (Funding received but no payment effected for the budgeted WHT arrears for the 5 sites.)	500.00	
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 this FY 2013/2014.		

Expenditure

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,569	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,569	Total	0	Total	0.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Planned for this financial year 2013/14)	0 (Not planned for this FY2013/2014.)	0	Defects period not yet elapsed to enable payments; And the inter-banks clearance making it difficult to effect payment to URA.
No. of teacher houses constructed	0 (Not Planned for this financial year 2013/14)	1 (Construction of 1 Semi-detached Teachers' house at Ogul primary school and the Retention fees at 2 sites; Gweng pa Mon, Pacudu and 1 WHT arrears at Dog Dem Primary School.)	0	
Non Standard Outputs:	Not Planned for this financial year 2013/14	Not planned for this FY2013/2014.		

Expenditure

231002 Residential Buildings	135,437	9,782	7.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	15,791	Domestic Dev't: 9,782	Domestic Dev't: 61.9%
Donor Dev't:	119,645	Donor Dev't: 0	Donor Dev't: 0.0%
Total	135,437	Total 9,782	Total 7.2%

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 (ot Planned for this financial year due to resource constrained)	.00	Site at Camgweng contractual works too slow.
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.)	4 (Completion of 4 Semi-Detached Teachers' Houses at Camgweng, Lapana, Balakwa and Gwokongwee primary Schools.)	50.00	
Non Standard Outputs:	Not Planned for.	Not planned for this FY 2013/2014.		

Expenditure

231001 Non-Residential Buildings	172,467	254,788	147.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	172,467	254,788	147.7%
Donor Dev't:		0	0.0%
Total	172,467	254,788	147.7%

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	7 (Furniture supplied at Camgweng Lodwar, Aputubere, Potuke, Lapana, Obem, Lagot and Aparo Hilltop.)	65 (Supplies of 65 pieces of desks made at Onyaa primary School and other sites for WHT arrears at Locom and Kalele. And the retention at Ludumoyere P/School paid.)	928.57	Payments of WHT not effected due to Inter-Banks challenges.
Non Standard Outputs:	Not Planned for.	Not planned for this FY 2013/2014.		

Expenditure

231006 Furniture and Fixtures	13,063	18,327	140.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,063	18,327	140.3%
Donor Dev't:		0	0.0%
Total	13,063	18,327	140.3%

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

No. of students sitting O level	1280 (Students passing with 1st. Grade in all the 'O' level sitting centres.)	1280 (All students passed their O level.)	100.00	Delay in salaries releases, inadequate Teachers houses on the school compound, absenteeism of students, drop out continued and curriculum changes poor payment of school dues by parents.
No. of students passing O level	140 (Students passing with 1st. Grade in all the 'O' level sitting centres.)	140 (students still preparing for UNEB examinations.)	100.00	
No. of teaching and non teaching staff paid	213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Voc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, and Orom seeds School.)	213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Voc.)	100.00	
Non Standard Outputs:	Students passing with 1st. Grade in all the 'O' level sitting centres.	students still preparing for the UNEB examination.		

Expenditure

211101 General Staff Salaries	950,800	518,484	54.5%
Wage Rec't:	950,800	518,484	54.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	950,800	518,484	54.5%

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

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	7716 (USE Funds transfers to all 18 USE School.)	7002 (USE funding transferred to all the 18 USE funded Schools.)	90.75	Funding is meagre.
Non Standard Outputs:	USE Capitation grant transferred to the following 19 beneficiary Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Voc. Secondary School, Omiyanyima Seeds	USE Capitation grant transferred to the following 19 beneficiary Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Voc.		

Expenditure

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

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 4 Tertiary Schools' Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	100.00	There is problem of missing salaries, disappearance of names from the payrole.
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 (salaries to tertiary instructors at government aided institutions paid and funds transfered to individual accounts.)	100.00	
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	669,166	501,873	75.0%
211103 Allowances	1,168,232	990,307	84.8%
21404 District Tertiary Institutions	495,030	31,255	6.3%

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	669,166	Wage Rec't:	501,873	Wage Rec't:	75.0%
Non Wage Rec't:	1,670,262	Non Wage Rec't:	1,021,562	Non Wage Rec't:	61.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,339,428	Total	1,523,435	Total	65.1%

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	salaries paid to 6 staffs available for the quarter,electricity bill paid	0	Inadiquate staffing,lack of transport for monitoring and supervision.
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Expenditure

211101 General Staff Salaries	56,667	28,334	50.0%		
213002 Incapacity, death benefits and funeral expenses	5,400	5,000	92.6%		
227001 Travel Inland	8,222	6,550	79.7%		
227004 Fuel, Lubricants and Oils	500	150	30.0%		
Wage Rec't:	56,667	Wage Rec't:	28,334	Wage Rec't:	50.0%
Non Wage Rec't:	16,202	Non Wage Rec't:	11,700	Non Wage Rec't:	72.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,869	Total	40,034	Total	54.9%

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.)	99 (school Inspection,Monitoring and Supervision of 123 Primary, 20 Secondary and 4 Tertiary Institutions. Production of Inspection and Monitoring Reports.)	353.57	Financial constraints to facilitate the exercise.
No. of tertiary institutions inspected in quarter	4 (Four Tertiary institution inspeded in a quarter)	147 (Four Tertiary institution inspeded in a quarter)	3675.00	
No. of inspection reports provided to Council	4 (Four inspection reports provided to the District Council)	99 (4 inspection reports provided to the District Council)	2475.00	
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.)	20 (Inspection,Monitoring and Supervision of 123 Primary, 20 Secondary and 4 Tertiary Institutions. Production of Inspection and Monitoring Reports.)	17.09	

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	school Inspection, Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.	Inspection, Monitoring and Supervision of 123 Primary, 20 Secondary and 4 Tertiary Institutions. Production of Inspection and Monitoring Reports.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	5,174	431.2%
227001 Travel Inland	10,920	10,348	94.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,697	15,522	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,697	15,522	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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 Compound and Toilet, Electricity bill , water bill , Zick, Vim, omo at the District Headquarter and Lunch Allowence , Fuel, vehicle maintenance, Stationary, Bank Charge , formation and Specila meals at the District Headquarter 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 expenses , incapacity death, newspaper , Cleaning Compound and Toilet, Electricity bill , water bill , Zick, Vim, omo at the District	0	Staff Salaries paid but there are irregularities in payment due the current decenitization of salries to the district couple with the no of fince staff.
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Expenditure

211101 General Staff Salaries	59,228	44,421	75.0%
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Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320	440	33.3%	
213002 Incapacity, death benefits and funeral expenses	200	795	397.5%	
221007 Books, Periodicals and Newspapers	1,008	2,400	238.1%	
223004 Guard and Security services	3,518	806	22.9%	
223006 Water	400	319	79.8%	
224002 General Supply of Goods and Services	2,585	265	10.3%	
227001 Travel Inland	34,615	32,875	95.0%	
Wage Rec't:	59,228	Wage Rec't: 44,421	Wage Rec't: 75.0%	
Non Wage Rec't:	11,589	Non Wage Rec't: 8,303	Non Wage Rec't: 71.6%	
Domestic Dev't:	60,783	Domestic Dev't: 29,597	Domestic Dev't: 48.7%	
Donor Dev't:	12,052	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	143,652	Total 82,321	Total 57.3%	

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

Length in Km of District roads periodically maintained	8 (Routine Mechanized Maintenance of C/Kalabong-Akilok 7 Km Spot improvement of Mucwini-Namokora 0.4 Km, , Improvement of Bridge Approches Mucwini- Abino 50 m done.)	4 (Maintenance of Mucwini-Namokora,C/Kalabong- Akilok ,Mucwini- Abino)	50.00	Lack of adequate supervision due to under staffing.
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 ,Akwo- 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 (Manual Routine Road Maintenance of C/Kalabong-Akilok,Orom -Akilok,Pudo -Obyen C.PT,Awuch- Lanydyang ,Ayoma- Alune,Ayoma- Alune,Beyolangece- Lamugu ,Omiya Anyima- Apotallo ,Omiya Anyima- Lagot,Mucwini- Kitgum Matidi,Akwo- Okidi HCIII, Mucwini- Abino,Mucwini- Namokora,Oryang-Ojuma- Kitgum Matidi.)	25.10	
No. of bridges maintained	0 (NA)	0 (Not Plan.)	0	
Non Standard Outputs:	NA	Not Plan.		

Expenditure

263204 Transfers to other gov't units(capital)	422,850	299,576	70.8%	
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Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	422,850	Domestic Dev't:	299,576	Domestic Dev't:	70.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	422,850	Total	299,576	Total	70.8%

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.	Not Plan.	0	Not Plan.
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Expenditure

231002 Residential Buildings	48,474	48,473	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,474	48,473	100.0%
Donor Dev't:		0	0.0%
Total	48.474	48.473	100.0%

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.)	3 (Completion of Rehabilitation of CAR onAwuch- Lukwor North,Lagoro TC-Lalano Cental, Km,Omiyaanyima- Omiya Pacwha,Omiya Anyima-Lakoga- Onyala,Y.Y Okot- Ocettoke, Corner Kalbong- Ogul-Onyala, Lamola- Gwengpamon- Lanydyang)	16.67	Works done but no payment have ben effected this was due to change in doner policy on the Project implementation which the approval has taken long.
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Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of 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 Awuch- Lanydyang to Bituminus surface , construction of vented drift on Kitgum CPTC - Mulamula and Spot improvment of Road bottle neck on CAR Pawidi- Gwokongwee, Completion of Vented Drift on Awuch - Lanydyang and Okol- Lagot and payment of retention on Mucwini- Kitgum Matidi.)	5.56	
Non Standard Outputs:	NA	Not plan		

Expenditure

231003 Roads and Bridges	1,779,765	399,043	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	549,436	399,043	72.6%
Donor Dev't:	1,230,329	0	0.0%
Total	1,779,765	399,043	22.4%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	32 (NA)	0 (Not plan for)	.00	Procurement of works and services took long
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.)	8 (Periodic Road Maintenace of Awuch -Lanydyang and Orom - Akilok)	53.33	hence work started late and we could not achived as planed
Non Standard Outputs:	NA	Not plan for		

Expenditure

231003 Roads and Bridges	259,728	19,869	7.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	259,728	19,869	7.7%
Donor Dev't:		0	0.0%
Total	259,728	19,869	7.7%

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 months salary paid to DWO Staff, including transport allowance, official duty out side the district for reports submission.	12 Months salary paid to DWO Staff	0	Late release of fund from the center and delay in processing fund under IFMS
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Expenditure

211101 General Staff Salaries	11,761	8,780	74.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,567	14,046	46.0%
221001 Advertising and Public Relations	530	250	47.2%
221002 Workshops and Seminars	4,224	3,000	71.0%
221011 Printing, Stationery, Photocopying and Binding	400	201	50.2%
221012 Small Office Equipment	800	1,100	137.5%
Wage Rec't:	11,761	8,780	74.7%
Non Wage Rec't:	3,448	1,551	45.0%
Domestic Dev't:	44,001	17,046	38.7%
Donor Dev't:		0	0.0%
Total	59,210	27,377	46.2%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages)	3 (Water source Committees trained in Layamo, Orom, Omiyanyima and Amida subcounty)	30.00	Poor operation and Maintainance strategy adopted by the user community for boreholes affected the functionality of boreholes limited resources to rolled to the other users
Non Standard Outputs:	Not Planned for Due to Resourse Constrained during this Financial year 2013/14	Nil		

Expenditure

211103 Allowances	3,723	5,070	136.2%
221011 Printing, Stationery, Photocopying and Binding	500	1,108	221.5%

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,123	<i>Domestic Dev't:</i>	6,178	<i>Domestic Dev't:</i>	120.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,123	Total	6,178	Total	120.6%

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)	61 (Carried out Massive Water Quality Monitoring in schools and villages)	48.80	Inadequate water testing consumables in the water department Laboratory
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)	34 (carried out supervision of borehole drilling, Rehabilitation and Latrine construction in selected locations)	54.84	
No. of water points tested for quality	75 (In Selected 75 water points of suspected contamination)	28 (Tested water points for fecal coliforms in selected water points)	37.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Assesments reports, Contract display, water update reports)	9 (Displayed Assesment Reports , Quarterly updates of water facilities, coverage of water facilities in all subcounty notice boards)	75.00	
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)	3 (Conducted District Water and Sanitation Coordination Committee meetings in district headquarters)	75.00	
Non Standard Outputs:	1. monitoring and supervision report produced	Monitoring and Supervision Report for other public places like markets produced		

Expenditure

211103 Allowances	16,150	22,219	137.6%		
227004 Fuel, Lubricants and Oils	7,250	13,180	181.8%		
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:	25,382	Domestic Dev't:	32,124	Domestic Dev't:	126.6%
Donor Dev't:	3,250	Donor Dev't:	3,275	Donor Dev't:	100.8%
Total	28,632	Total	35,399	Total	123.6%

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 (identified Mucwini subcounty for development of sanitation guide)	33.33	Inadequate capacity of extension workers to carry out development of sanitation guide
No. of water pump mechanics, scheme attendants and caretakers trained	34 (Identification of schemes Pump Mechanics, Boreholes for capacity development)	8 (identified schemes hand pump mechanics and boreholes for capacity development in all the subcounties)	23.53	

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells)	15 (Assesment and Validation of the SW in the District and the status)	0 (Not Implemented)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (Not Planned)	0	
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 (Carried out Rehabilitation of Boreholes in villages)	24.44	
Non Standard Outputs:	Repaired boreholes with support from community and NGOs	Repaired boreholes with the support from Development partners and local community		

Expenditure

211103 Allowances	3,150	1,273	40.4%	
221010 Special Meals and Drinks	1,500	1,500	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,600	2,323	Non Wage Rec't:	30.6%
Domestic Dev't:	1,000	450	Domestic Dev't:	45.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,600	2,773	Total	32.2%

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 (Trained Water Source Committees for new and rehabilitated boreholes)	25.00	Inadequate fund to conduct radio talk shows
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (HPM refresher training conducted)	1 (Conducted a refresher training for community hand pump mechanics)	50.00	
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, Ttraining of waer sources communi for boh rehabiliaed and construced)	2 (Observed and Crowned Sanitation Week and World Water Day in Mucwini subcounty)	66.67	

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 ppoor planning.)	10 (Conducted village Advocacy meetings for new borehole sites)	52.63	
No. of water user committees formed.	23 (Formation for new water sources constructed, Drilling and RWHT)	15 (Formed Water source Committees for new boreholes drilled)	65.22	
Non Standard Outputs:	conducted survey for sanitation week launch	Conducted Survey for Sanitation Week		

Expenditure

211103 Allowances	22,550	22,973	101.9%
221001 Advertising and Public Relations	5,050	3,000	59.4%
221010 Special Meals and Drinks	14,950	6,808	45.5%
221011 Printing, Stationery, Photocopying and Binding	4,798	500	10.4%
224002 General Supply of Goods and Services	5,400	33,026	611.6%
227004 Fuel, Lubricants and Oils	13,020	6,700	51.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,172	70,574	70.5%
Donor Dev't:	2,433	2,433	100.0%
Total	102,604	73,007	71.2%

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 triggering of CLTS, Follow up Conducting Sanitation week	Conducted Sanitation Badeline in 6 selected villages in two subcounties of low sanitation coverage, Follow up of CLTS Triggered villages	0	Limited resources to carry out surveys for all the subcounties
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Expenditure

211103 Allowances	5,750	17,677	307.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,060	70.7%
227004 Fuel, Lubricants and Oils	7,500	661	8.8%

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	19,398	<i>Non Wage Rec't:</i>	88.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	19,398	Total	88.2%

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

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 (Constructed 5-stances drainable latrine in Lagoro market)	100.00	Poor coordination at subcounty
Non Standard Outputs:	Nil	Nil		

Expenditure

231007 Other Structures	14,188	14,188	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,188	14,188	100.0%
Donor Dev't:		0	0.0%
Total	14,188	14,188	100.0%

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)	9 (Drilled Nine boreholes in selected subcounties)	47.37	Difficult underground water potentials in some villages, Late procurement of service providers
No. of deep boreholes rehabilitated	31 (.Reahabilitation 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)	11 (Carried out Rehabilitation of Boreholes in 11 sites)	35.48	
Non Standard Outputs:	Nil	Nil		

Expenditure

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

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (Rehabilitated 3 old boreholes in 2 Subcounties)	15 (Rehabilitated 15 existing boreholes in nine subcounties)	500.00	the department over performed due to funding realised from Equilisation grant
No. of deep boreholes drilled (hand pump, motorised)	8 (Constructed 8 new boreholes)	8 (Constructed 8 New Boreholes in villages)	100.00	

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs: Nil Nil

Expenditure

231007 Other Structures	185,128	166,499	89.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	185,128	166,499	89.9%	
Donor Dev't:		0	0.0%	
Total	185,128	166,499	89.9%	

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 in Natural Resources Department paid at the District Head Quarters.	0	delays in payment of salaries.
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Expenditure

211101 General Staff Salaries	33,417	25,063	75.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	8	N/A	
Wage Rec't:	33,417	25,063	75.0%	
Non Wage Rec't:	0	8	#####	
Domestic Dev't:		0	0.0%	
Donor Dev't:	5,851	0	0.0%	
Total	39,268	25,071	63.8%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Sub Counties)	0 (Lagoro sub county)	.00	Procurement of tree seedlings within this quarter was not possible. This will be done in the Fourth quarter.
Area (Ha) of trees established (planted and surviving)	4 (District HQ)	0 (This activity was supposed to take place in Lagoro Sub County.)	.00	

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Non Standard Outputs:	Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Mucwini, Lagoro, Amida, Akwang and Layamo Sub Counties	Lagoro, Layamo, Namokra and Omiyanyima.
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Expenditure

211103 Allowances	1,000	1,000	100.0%
221002 Workshops and Seminars	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	400	1,000	250.0%
221012 Small Office Equipment	250	250	100.0%
222001 Telecommunications	100	50	50.0%
227001 Travel Inland	1,050	600	57.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,300	82.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	3,300	82.5%

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 (Community members trained in forestry management in Kitgum Matidi sub county.)	55.56	delays in the release of funds
No. of Agro forestry Demonstrations	4 (Nam Okora Sub County)	1 (training on Agroforestry Demonstrations carried out in Kitgum Matidi.)	25.00	
Non Standard Outputs:	Community sensitization on forest conservation and management	Not planned.		

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%
Total	1,000	500	50.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Kitgum Matidi, Lagoro, Nam Okora and Omiya Anyima sub counties)	2 (One monitoring and compliance survey/inspection undertaken in Orom, Namokora, Omiya Anyima, Lagoro, Amida, Akwang and Layamo Sub counties)	50.00	Conservation of natural forests is not being practiced in the community. Many of these forests are a direct livelihood to poor communities within and around for charcoal, Timber,
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Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Community sensitization on forestry regulations	Community sensitization on forest conservation and management carried out.		Firewood and construction poles.
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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%
Total	1,000	500	50.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Omiya Anyima, Akwang, Layamo and Amida)	2 (water shed management committees formed in Lagoro, Kitgum Matidi, Orom and Mucwini sub counties)	50.00	under staffing.
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	210	50.0%
222001 Telecommunications	200	100	50.0%
224002 General Supply of Goods and Services	500	250	50.0%
227001 Travel Inland	2,000	1,365	68.3%
227004 Fuel, Lubricants and Oils	100	480	480.0%
228004 Maintenance Other	200	100	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,705	92.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	3,705	92.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Nam Okora, Omiya Anyima, Akwang and Layamo)	3 (wetland plans and regulations developed Kitgum Matidi, Mucwini, Lagoro and Orom sub counties)	75.00	delayed release of funds.
Area (Ha) of Wetlands demarcated and restored	4 (Lagoro and Kitgum Matidi sub counties)	1 (Wetland demarcation Lagoro and Kitgum Matidi Sub Counties.)	25.00	
Non Standard Outputs:	Community meeting and sensitization	Community and sensitization of communities was carried out		

Expenditure

211103 Allowances	571	1,125	197.0%
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Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	500	1,125	225.0%	
221012 Small Office Equipment	24	24	100.0%	
222001 Telecommunications	200	150	75.0%	
224002 General Supply of Goods and Services	200	50	25.0%	
227001 Travel Inland	2,000	1,000	50.0%	
227004 Fuel, Lubricants and Oils	200	200	100.0%	
228004 Maintenance Other	200	200	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,095	3,874	Non Wage Rec't:	94.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,095	3,874	Total	94.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (All sub counties)	0 (N/A)	.00	N/A
Non Standard Outputs:	Environmental screening of projects under LGMSDP. Twenty (20) projects will be screened in all the sub counties in the district	N/A		

Expenditure

211103 Allowances	330	2,006	607.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,006	2,006	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,006	2,006	Total	100.0%

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)	105 (All sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	75.00	delayed procurement process.
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.	process of nursery establishment for production of seedlings initiated.		

Expenditure

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	8,000	17,858	223.2%	
221008 Computer Supplies and IT Services	3,000	4,600	153.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	450	22.5%	
222001 Telecommunications	400	120	30.0%	
224002 General Supply of Goods and Services	27,756	10,539	38.0%	
227001 Travel Inland	10,000	4,950	49.5%	
227004 Fuel, Lubricants and Oils	1,000	1,300	130.0%	
228002 Maintenance - Vehicles	200	200	100.0%	
228004 Maintenance Other	400	200	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	52,956	40,217	75.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	52,956	40,217	75.9%	

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)	2 (Monitoring and compliance suvey carried out in Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)	50.00	Low staffing level.
Non Standard Outputs:	Community meetings and sensitization	Community meeting and sensitisation done.		

Expenditure

211103 Allowances	300	150	50.0%	
221008 Computer Supplies and IT Services	100	50	50.0%	
222001 Telecommunications	100	50	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	250	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	250	25.0%	

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)	18 (Conducted Environmental vists in the Sub Counties of Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida.)	56.25	Late release of funds The community releis heavily of the natural resources for their livelihood and yet they are easily accepting sustainable management practices.
Non Standard Outputs:	Development of a District Ordinance for regulating and use of natural resources in the district	N/A		

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,000	1,000	50.0%	
221008 Computer Supplies and IT Services	200	100	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
222001 Telecommunications	400	200	50.0%	
224002 General Supply of Goods and Services	200	100	50.0%	
227001 Travel Inland	5,800	2,900	50.0%	
227004 Fuel, Lubricants and Oils	400	200	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	5,000	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	5,000	Total	50.0%

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)	4 (land disputes settled Mucwini, Akwang.)	50.00	low staffing level.
Non Standard Outputs:	300 land applications processed	land applications processes ongoing.		

Expenditure

211103 Allowances	1,298	3,580	275.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,161	3,580	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,161	3,580	Total	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**

0 Delays in payment

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	NA		due to system failure using IFMS.
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Expenditure

211101 General Staff Salaries	94,282	70,712	75.0%
211103 Allowances	26,678	54,209	203.2%
221011 Printing, Stationery, Photocopying and Binding	6,920	1,562	22.6%
227004 Fuel, Lubricants and Oils	0	700	N/A
228002 Maintenance - Vehicles	2,700	334	12.4%
Wage Rec't:	94,282	Wage Rec't: 70,712	Wage Rec't: 75.0%
Non Wage Rec't:	10,365	Non Wage Rec't: 6,331	Non Wage Rec't: 61.1%
Domestic Dev't:	5,614	Domestic Dev't: 4,919	Domestic Dev't: 87.6%
Donor Dev't:	61,099	Donor Dev't: 45,555	Donor Dev't: 74.6%
Total	171,360	Total 127,517	Total 74.4%

Output: Probation and Welfare Support

No. of children settled	150 (These children are resettled from other Districts and other locations within the District)	30 (These children are resettled from other Districts and other locations within the District)	20.00	Inadequate fund to the cdepartment
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	2,000	1,500	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,610	161.0%

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,219	Non Wage Rec't:	3,110	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%
Total	6,219	Total	3,110	Total	50.0%

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 3 sub counties, 3 PWDs group supported with IGA, office operation supported and funded.	0	insufficient fund for activity implementation More fund be allocated to the sector
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Expenditure

211103 Allowances	2,421	492	20.3%		
221011 Printing, Stationery, Photocopying and Binding	500	20	4.0%		
224002 General Supply of Goods and Services	28,336	23,764	83.9%		
227004 Fuel, Lubricants and Oils	1,000	180	18.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,257	Non Wage Rec't:	24,456	Non Wage Rec't:	75.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,257	Total	24,456	Total	75.8%

Output: Community Development Services (HLG)

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	NA
Non Standard Outputs:	20 Groups registered per sub county	20 Groups registered per sub county		

Expenditure

211103 Allowances	1,012	2,256	222.9%		
221008 Computer Supplies and IT Services	1,000	1,128	112.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,512	Non Wage Rec't:	3,384	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,512	Total	3,384	Total	75.0%

Output: Adult Learning

No. FAL Learners Trained	240 (240 Fal instructors trained, stationery procured, administrative cost met,	60 (NA)	25.00	NA
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Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, proficiency exams produced, monitoring and support supervision of fal programme carried out, portable black boards procured.)

Non Standard Outputs: 150 new FAL learners registered, 10 new FAL instructures recruited. NA

Expenditure

211103 Allowances	10,000	14,453	144.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,812	14,453	81.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,812	14,453	81.1%

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. 0 NA

Expenditure

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

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 (NA) 24.00 NA

Non Standard Outputs: protect the youth through life skills NA

Expenditure

211103 Allowances	2,994	3,598	120.2%
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Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,499	<i>Non Wage Rec't:</i>	3,598	<i>Non Wage Rec't:</i>	55.4%
<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%
Total	6,499	Total	3,598	Total	55.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (full disability council meeting held, quqrly meeting with disability executives,office operation.)	3 (NA)	60.00	NA
Non Standard Outputs:	12 groups supported with IGAs and their incomes increased.	NA		

Expenditure

211103 Allowances	1,000		2,436		243.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,249	Non Wage Rec't:	2,436	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,249	Total	2,436	Total	75.0%

Output: Culture mainstreaming

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

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

Output: Labour dispute settlement

Non Standard Outputs:	8 explotative sites visited in line with child labour policies	NA	0	NA
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Expenditure

221007 Books, Periodicals and Newspapers	574	518	90.2%
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Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,037	Non Wage Rec't:	518	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%
Total	1,037	Total	518	Total	50.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (Quarterly women council will be held at the District, womenday celebrated in the district, women groups supported with IGAs.)	1 (NA)	25.00	NA
Non Standard Outputs:	womens day celebration done at the sub county level, full women council and office operations done at the district level	NA		

Expenditure

211103 Allowances	2,099		3,250		154.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,499	Non Wage Rec't:	3,250	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%
Total	6,499	Total	3,250	Total	50.0%

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	Delay in processing of payment as a result of system breakdown (Network failure)
	General Office operation met . District HQ plus Retooing	General Office operation met . District HQ plus Retooing		
	Computer Supplies paid	District HQ		

Expenditure

227001 Travel Inland	6,500	296	4.6%
228002 Maintenance - Vehicles	4,723	1,011	21.4%

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	34,256	13,839	40.4%	
211103 Allowances	2,000	2,864	143.2%	
213002 Incapacity, death benefits and funeral expenses	1	1,418	141800.0%	
221008 Computer Supplies and IT Services	3,700	3,280	88.6%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
Wage Rec't:	34,256	Wage Rec't: 13,839	Wage Rec't: 40.4%	
Non Wage Rec't:	17,134	Non Wage Rec't: 6,289	Non Wage Rec't: 36.7%	
Domestic Dev't:	3,500	Domestic Dev't: 3,080	Domestic Dev't: 88.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	54,890	Total 23,208	Total 42.3%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC minutes compiled and produced - District HQ)	12 (DTPC minutes compiled and produced - District HQ)	100.00	Regular changes in the Planning and Budgeting Cycle tends to make compliance to Bottom up planning approach a problem.
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 District HQ)	60.00	
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)	100.00	
Non Standard Outputs:	Final copies of 5-year Development Plan document prepared and produced - District HQ	District Annual Work Plan was produced District HQ		

Expenditure

211103 Allowances	560	560	100.0%	
221008 Computer Supplies and IT Services	1,440	1,440	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 3,000	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,000	Total 3,000	Total 100.0%	

Output: Statistical data collection

0 N/A

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	223	4,000	1793.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	4,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	4,000	100.0%

Output: Demographic data collection

Non Standard Outputs:	Advocacy on population and Development issues conducted - Sub counties	Advocacy on population and Development issues conducted - Sub counties	0	Not applicable
	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 - District HQ		
	Capacities of District Planning Unit, District Departments and Subcounties in data generation, management, and use for evidence-based decision making strengthened			

Expenditure

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

Output: Project Formulation

0	Delay of Submissions
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Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District and sub county projects appraised	District and sub county projects appraised		(priorities and workplans) from the Lower Local Government has delayed the activity implementation since their submission should be integrated in the District plan
	5-year District Development Plan FY 2010/15 revised and updated for FY 2014/15 - District HQ	LGBFP for FY 2014/15 prepared and submitted to the MoFPED		
	LGBFP for 2014/15 prepared and submitted to the MoFPED - District HQ	FY 2014/15 Draft Annual Work Plan produced for approval by the District Council		
		District HQ		

Expenditure

211103 Allowances	900	2,800	311.1%
221008 Computer Supplies and IT Services	2,360	1,538	65.2%
221010 Special Meals and Drinks	597	597	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,865	1,865	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,800	6,800	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,800	6,800	100.0%

Output: Development Planning

Non Standard Outputs:	District Budget conference for 2014/15 held - District HQ	District Budget conference for 2014/15 has been conducted	0	Regular and untimely changes in Planning and Budgeting Cycle by Central Government tends to create a lot of challenges in implementation since activities like budget conference shall have been scheduled.
	Sub-county Consultative Planning meetings for 2014 held- Subcounty HQ	District HQ		
		Sub-county Consultative Planning meetings for 2014 was held- Subcounty HQ		

Expenditure

211103 Allowances	1,205	6,000	497.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	6,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	6,000	100.0%

Output: Management Information Systems

0	Venders contracted especially to service the district computers doesn't portray the
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Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Harmonized database operationalized - District HQ	Harmonized database operationalized - District HQ		required competencies while performing their duties as such most computers always breaks down few days after each service
	Monthly internet subscription fee paid - District HQ	Monthly internet subscription fee paid - District HQ		
	Maintenance of all departmental photocopiers and computers - District HQ	Maintenance of all departmental photocopiers and computers - District HQ		

Expenditure

211103 Allowances	1,800	450	25.0%
221008 Computer Supplies and IT Services	60	15	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,300	325	25.0%
222003 Information and Communications Technology	2,400	3,500	145.8%
227001 Travel Inland	400	210	52.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,400	4,500	39.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,400	4,500	39.5%

Output: Operational Planning

Non Standard Outputs:	Sub County Technical Planning Committee supported on Development Planning & Update ubcounty 5 Yrs Plan - District HQ	Lower Local Government Planning Process supervised and monitored - Sub Counties/TC	0	Delay in fund processing
	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		
	Orientation of CDOs, Subcounty Chiefs & PDCs on Bottomup/ Participatory Planning Process conducted - Subcounties/TC			

Expenditure

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

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	Q1 and Q2 Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	0	Most activities had stalled, Other investment were yet to be contracted out, Other contractors had not reported to site
	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	LGMSDP Investments project/activities monitored		
	NUDEIL activities/projects quarterly monitored and evaluated - Subcounties/Town Council			

Expenditure

211103 Allowances	13,870	11,278	81.3%
221008 Computer Supplies and IT Services	2,480	180	7.3%
221011 Printing, Stationery, Photocopying and Binding	3,320	2,009	60.5%
227004 Fuel, Lubricants and Oils	9,693	7,589	78.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,866	13,797	77.2%
Domestic Dev't:	10,077	7,259	72.0%
Donor Dev't:	10,726	0	0.0%
Total	38,669	21,056	54.5%

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**

0 Inadquate staffs, little allocation of funds.

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salaries paid to 3 staff of audit	Monthly salaries paid to two staffs of internal audit
	Monthly office administration cost met	Recruitment of the DIA has not been possible since permission has not been granted by ministry of public service.

Monthly office administrative cost met for the three month.

Inspection of proje

Expenditure

211101 General Staff Salaries	32,724	10,641	32.5%		
211103 Allowances	6,939	3,576	51.5%		
227001 Travel Inland	5,000	3,753	75.1%		
221008 Computer Supplies and IT Services	1,500	500	33.3%		
221011 Printing, Stationery, Photocopying and Binding	1,113	667	59.9%		
221012 Small Office Equipment	600	200	33.3%		
Wage Rec't:	32,724	Wage Rec't:	10,641	Wage Rec't:	32.5%
Non Wage Rec't:	9,993	Non Wage Rec't:	5,896	Non Wage Rec't:	59.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	5,859	Donor Dev't:	2,800	Donor Dev't:	47.8%
Total	48,576	Total	19,337	Total	39.8%

Output: Internal Audit

No. of Internal Department Audits	10 (Sectors procurements verified, Sectors books of accounts audited, Quarterly report produced; District Head Quarter)	10 (10 department audited during the quarter under review and report provided as per the Local Government Internal Audit Manual 2007)	100.00	Inadequate staffing to handle the task,
Date of submitting Quarterly Internal Audit Reports	25/10/2013 (Quarterly Internal Audit reports produced and submitted to the LGPAC, District Chairperson, RDC, and OAG; District Head Quarter)	25/04/2014 (Quarterly internal audit report produced and submitted to LGPAC/District Chairperson, RDC)	#Error	
Non Standard Outputs:	9 sub counties audited 19 Health Units audited 20 Schools to be Audited	9 sub counties audited, 10 health units audited, 12 schools audited and reports produced.		
	Sub county			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	643	109	17.0%
227001 Travel Inland	7,680	1,930	25.1%

Vote: 527 Kitgum District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,323	<i>Non Wage Rec't:</i>	2,039	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,323	Total	2,039	Total	24.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,284,229	<i>Wage Rec't:</i>	7,130,098	<i>Wage Rec't:</i>	69.3%
<i>Non Wage Rec't:</i>	6,086,533	<i>Non Wage Rec't:</i>	3,938,395	<i>Non Wage Rec't:</i>	64.7%
<i>Domestic Dev't:</i>	6,871,442	<i>Domestic Dev't:</i>	4,276,940	<i>Domestic Dev't:</i>	62.2%
<i>Donor Dev't:</i>	3,223,285	<i>Donor Dev't:</i>	834,977	<i>Donor Dev't:</i>	25.9%
Total	26,465,488	Total	16,180,411	Total	61.1%

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwang		<i>LCIV: Chua</i>		694,257	312,320
Sector: Agriculture				47,139	77,563
LG Function: Agricultural Advisory Services				47,139	77,563
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				47,139	77,563
LCII: Pajimo				47,139	77,563
Item: 263101 LG Conditional grants					
Akwang	Pajimo	Conditional Grant for NAADS	N/A	47,139	77,563
Sector: Works and Transport				15,535	610
LG Function: District, Urban and Community Access Roads				15,535	610
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,535	610
LCII: Pajimo				15,535	610
Item: 231002 Residential buildings (Depreciation)					
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	Works Underway	15,535	610
Sector: Education				314,284	212,342
LG Function: Pre-Primary and Primary Education				179,536	184,377
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				106,030	0
LCII: Lugwar				106,030	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction and Rehabilitation of School.	Panykel P/School.	Donor Funding	Completed	106,030	0
Output: PRDP-Classroom construction and rehabilitation				29,285	22,946
LCII: Lamit				29,285	22,946
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Block of 4 C/Rooms	Bishop Ochola P/Sch	PRDP	Completed	29,285	22,946
Output: PRDP-Latrine construction and rehabilitation				524	0
LCII: Lamit				524	0
Item: 231001 Non Residential buildings (Depreciation)					
WHT for Constrution of 5-stance VIP latrines.	Bishop Ochola P/Sch.	PRDP	Completed	524	0
Output: Provision of furniture to primary schools				15,520	0
LCII: Lugwar				15,520	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Primary School.	Panykel P/School.	Donor Funding	Completed	15,520	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,177	161,432

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwang		<i>LCIV: Chua</i>		694,257	312,320
LCII: Lamit				8,872	147,348
Item: 263104 Transfers to other govt. units					
Adyee Primary School.	Adye ps	Conditional Grant to Primary Education	N/A	3,560	143,050
Alune Primary School	Alune Primary School	Conditional Grant to Primary Education	N/A	1,633	1,616
Bishop Ochola Primaary School	Bishop Ochola ps	Conditional Grant to Primary Education	N/A	3,679	2,682
LCII: Pajimo				19,305	14,084
Item: 263104 Transfers to other govt. units					
Okwici Primary School	Okwici ps	Conditional Grant to Primary Education	N/A	3,334	2,185
Pajimo Agweng Primary	Pajimo Agweng P/s	Conditional Grant to Primary Education	N/A	2,691	2,131
Pajimo Army Primary School	Pajimo army ps	Conditional Grant to Primary Education	N/A	5,274	3,351
Panykel Primary School	Panykel	Conditional Grant to Primary Education	N/A	2,217	1,792
Akado Primary School	Akado ps	Conditional Grant to Primary Education	N/A	2,068	1,616
Pajimo Primary School	Pajimo ps	Conditional Grant to Primary Education	N/A	3,720	3,009
LG Function: Secondary Education				134,748	27,965
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				134,748	27,965
LCII: Lamit				134,748	27,965
Item: 263104 Transfers to other govt. units					
Kitgum High School	Kitgum High School	Conditional Grant to Secondary Salaries	N/A	134,748	27,965
Sector: Health				244,100	16,638
LG Function: Primary Healthcare				244,100	16,638
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				14,812	14,812
LCII: Pajimo				14,812	14,812
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of drianable pit latrine	Ateng	LGMSD (Former LGDP)	Completed	14,812	14,812
Output: PRDP-Healthcentre construction and rehabilitation				36,256	0

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwang		<i>LCIV: Chua</i>		694,257	312,320
LCII: Lamit				36,256	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 drainable latrine in Tumangu HCII	Tumangu HCII	PRDP	Completed	36,256	0
Output: Staff houses construction and rehabilitation				70,000	0
LCII: Lamit				70,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of new staff house	Tumangu	Conditional Grant to PHC - development	Works Underway	70,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				120,000	0
LCII: Lamit				120,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of OPD in Tumangu HCII	Okidi Central	PRDP	Completed	120,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032	1,826
LCII: Pajimo				3,032	1,826
Item: 263104 Transfers to other govt. units					
Pajimo HCIII	Ateng	Conditional Grant to PHC - development	N/A	3,032	1,826
Sector: Water and Environment				73,200	5,167
LG Function: Rural Water Supply and Sanitation				73,200	5,167
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				73,200	5,167
LCII: Lamit				36,000	5,167
Item: 231007 Other Fixed Assets (Depreciation)					
Borehol Drilling	Tumangu	Donor Funding	Completed	20,000	5,167
Borehole Flushing (desilting)	Lukoroywe and Pem	District Equalisation Grant	Completed	16,000	0
LCII: Lugwar				32,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Oget	Donor Funding	Completed	20,000	0
Borehole Flushing (Desilting)	Lubene Tee Olam	District Equalisation Grant	Completed	8,000	0
Borehole Rehabilitation	Dog Gudi DWD 21476	Conditional Grant to PAF monitoring	Completed	4,600	0
LCII: Pajimo				4,600	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwang		<i>LCIV: Chua</i>		694,257	312,320
Borehole Rehabilitation	Pajimo PS GS	Conditional Grant to PAF monitoring	Completed	4,600	0

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amida		<i>LCIV: Chua</i>		1,371,688	395,653
Sector: Agriculture				66,489	187,577
LG Function: Agricultural Advisory Services				66,489	187,577
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,489	187,577
LCII: Akworo				66,489	187,577
Item: 263101 LG Conditional grants					
Amida	Akworo	Conditional Grant for NAADS	N/A	66,489	187,577
Sector: Works and Transport				1,100,016	50,137
LG Function: District, Urban and Community Access Roads				1,100,016	50,137
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				9,007	0
LCII: Akworo				9,007	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	Completed	9,007	0
Output: Rural roads construction and rehabilitation				851,413	50,137
LCII: Koch				488,441	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Rehabilitation of Community Access Road	Awuch- Lukwor North	Donor Funding	Completed	488,441	0
LCII: Lamola				330,222	17,387
Item: 231003 Roads and bridges (Depreciation)					
Completion of Rehabilitation of Community Access Road	Lamola- Gwengpamon-Lanydyang	Donor Funding	Completed	90,942	0
Up-Grading of District Road to Bituminous Surface	Awuch -Lanyadyang	Roads Rehabilitation Grant	Completed	239,280	17,387
LCII: Okidi				32,750	32,750
Item: 231003 Roads and bridges (Depreciation)					
Completion of repair of vented drift on District Road	Awuch- Lanydyang	Roads Rehabilitation Grant	Completed	32,750	32,750
Output: PRDP-Rural roads construction and rehabilitation				239,595	0
LCII: Lamola				239,595	0
Item: 231003 Roads and bridges (Depreciation)					
Routine Mechanized Road Maintenance	Awuch- Lanydyang 14 km	Roads Rehabilitation Grant	Completed	239,595	0

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amida		<i>LCIV: Chua</i>		1,371,688	395,653
Sector: Education				127,570	87,391
LG Function: Pre-Primary and Primary Education				127,570	87,391
<i>Capital Purchases</i>					
Output: Other Capital				53,000	40,850
LCII: Koch				43,000	40,850
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Block of 2 Classrooms.	Gweng Pa Mon P/Sch.	LGMSD (Former LGDP)	Completed	43,000	40,850
LCII: Okidi				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Stances VIP Latrine.	Okidi and Lumule P/Schools.	LGMSD (Former LGDP)	Completed	10,000	0
Output: PRDP-Classroom construction and rehabilitation				0	12,506
LCII: Koch				0	12,506
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction	Gwengpamon	LGMSD (Former LGDP)	Completed	0	12,506
Output: Teacher house construction and rehabilitation				1,544	0
LCII: Koch				1,544	0
Item: 231002 Residential buildings (Depreciation)					
WHT for Retention for Teachers' House Construction.	Gweng Pa Mon P/Sc.	Conditional Grant to SFG	Completed	1,544	0
Output: PRDP-Teacher house construction and rehabilitation				2,818	0
LCII: Koch				2,818	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Teachers' House Construction.	Gweng Pa Mon P/Sc.	PRDP	Completed	2,818	0
Output: Provision of furniture to primary schools				35,680	0
LCII: Lukwor				35,680	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of School Furniture to Primary School.	Lokira P/School.	Donor Funding	Completed	35,680	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,529	34,035
LCII: Akworo				7,738	2,423
Item: 263104 Transfers to other govt. units					
Akworo Primary School	Akworo ps	Conditional Grant to Primary Education	N/A	2,536	0

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amida		<i>LCIV: Chua</i>		1,371,688	395,653
Opette Primary School	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					
Alero Primary School	Alero P/s	Conditional Grant to Primary Education	N/A	5,478	1,462
Gweng Pamon	Gweng pamon ps	Conditional Grant to Primary Education	N/A	3,339	2,265
LCII: Lamola				4,822	3,045
Item: 263104 Transfers to other govt. units					
Lamola Primary School	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					
Lokira Primaary School	Lokira ps	Conditional Grant to Primary Education	N/A	3,036	2,134
Lukwor Priary School	LukworLukwor Priary School	Conditional Grant to Primary Education	N/A	2,588	17,829
LCII: Okidi				3,226	2,348
Item: 263104 Transfers to other govt. units					
Okidi Primary School	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					
Oryang Ojuma Primary School	Oryang Primary School	Conditional Grant to Primary Education	N/A	4,302	2,530
Sector: Health				15,513	4,135
LG Function: Primary Healthcare				15,513	4,135
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				10,000	0
LCII: Okidi				10,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house in Okidi HCIII	Okidi Central	Conditional Grant to PHC - development	Completed	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,513	4,135
LCII: Koch				1,240	931
Item: 263104 Transfers to other govt. units					

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amida		<i>LCIV: Chua</i>		1,371,688	395,653
Geng Coa HCII	Tai Ocot	Conditional Grant to PHC - development	N/A	1,240	931
LCII: Lamola				3,032	2,274
Item: 263104 Transfers to other govt. units					
Okidi HCIII	Okidi Central	Conditional Grant to PHC - development	N/A	3,032	2,274
LCII: Lukwor				1,240	931
Item: 263104 Transfers to other govt. units					
Lukwor HCII		Conditional Grant to PHC - development	N/A	1,240	931
Sector: Water and Environment				62,100	66,413
LG Function: Rural Water Supply and Sanitation				62,100	66,413
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,200	0
LCII: Akworo				24,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Oyuru	Donor Funding	Completed	20,000	0
Borehole Rehabilitation	TeeKituba DWD 25699	Conditional Grant to PAF monitoring	Completed	4,600	0
LCII: Koch				4,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Wang Obii DWD24124	Conditional Grant to PAF monitoring	Completed	4,600	0
Output: PRDP-Borehole drilling and rehabilitation				20,000	66,413
LCII: Okidi				20,000	66,413
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Awere	Conditional Grant to PRDP monitoring	Completed	20,000	66,413
Output: PRDP-Construction of piped water supply system				12,900	0
LCII: Koch				12,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Rain Water harvesting Tanks	Gwengpamon PS	Conditional Grant to PRDP monitoring	Completed	10,500	0
Repair of Rain Water harvesting Tanks	Alero PS and 2 other schools In Amida	Conditional Grant to PRDP monitoring	Completed	2,400	0

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		286,542	222,666
Sector: Agriculture				53,589	85,539
LG Function: Agricultural Advisory Services				53,589	85,539
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,589	85,539
LCII: Ibakara				53,589	85,539
Item: 263101 LG Conditional grants					
Kitgum Matidi	Kitgum Matidi Trading Center	Conditional Grant for NAADS	N/A	53,589	85,539
Sector: Works and Transport				63,095	11,159
LG Function: District, Urban and Community Access Roads				63,095	11,159
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				63,095	11,159
LCII: Paibony				63,095	11,159
Item: 231003 Roads and bridges (Depreciation)					
Completion of Rehabilitation of District Road Retention from F/Y2010-2012	Mucwini- Kitgum Matidi	Roads Rehabilitation Grant	Completed	11,159	11,159
Routine Mechanized Maintenance	Mucwini-Kitgu matidi	LGMSD (Former LGDP)	Completed	51,936	0
Sector: Education				136,387	122,764
LG Function: Pre-Primary and Primary Education				96,766	120,797
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,150	50,155
LCII: Ibakara				2,150	50,155
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 2 Classrooms Construction.Construction .	Aputubere P/Sc.	Conditional Grant to SFG	Completed	2,150	50,155
Output: PRDP-Latrline construction and rehabilitation				551	0
LCII: Paibony				551	0
Item: 231001 Non Residential buildings (Depreciation)					
WHT for Construction of 2 Stance VIP latrine.	Aputubere P/Sch.	PRDP	Completed	551	0
Output: PRDP-Teacher house construction and rehabilitation				44,132	38,556
LCII: Paibony				44,132	38,556
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Teachers' House.	Lapana P/Sc.	PRDP	Works Underway	44,132	38,556
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,934	32,086

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		286,542	222,666
LCII: Ibakara				9,792	4,732
Item: 263104 Transfers to other govt. units					
Kitgum Matidi primary School	Kitgum Matidi primary School	Conditional Grant to Primary Education	N/A	5,588	1,705
Layamo Primary School	Layamo	Conditional Grant to Primary Education	N/A	4,204	3,027
LCII: Lumule				8,027	5,217
Item: 263104 Transfers to other govt. units					
Onyaa Primary School	Onyaa ps	Conditional Grant to Primary Education	N/A	3,015	1,789
Lumule Primary School	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					
Putuke Primary School	Putuke Primary School	Conditional Grant to Primary Education	N/A	4,878	2,530
Aparo Hilltop primary School	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					
Paibony	Paibony	Conditional Grant to Primary Education	N/A	4,760	3,205
Aputubere Primary School	Aputubere Primary School	Conditional Grant to Primary Education	N/A	2,866	1,991
Lapana Primary School	Lapana P/s	Conditional Grant to Primary Education	N/A	2,609	1,816
Mulago Primary School	Mulago ps	Conditional Grant to Primary Education	N/A	2,331	2,199
LCII: Pawidi				10,817	7,735
Item: 263104 Transfers to other govt. units					
Labilo Primary School	Labilo Primary School	Conditional Grant to Primary Education	N/A	3,128	2,104
Pawidi Primary School	Pawidi ps	Conditional Grant to Primary Education	N/A	4,466	3,321
Alel Primary School	Alel ps	Conditional Grant to Primary Education	N/A	3,222	2,310

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		286,542	222,666
<i>LG Function: Secondary Education</i>				<i>39,620</i>	<i>1,967</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,620	1,967
LCII: Ibakara				39,620	1,967
Item: 263104 Transfers to other govt. units					
Kitgum Matidi Seeds	Kitgum Matidi Seeds	Conditional Grant to	N/A	39,620	1,967
Secondary School	Secondary School	Secondary Salaries			
Sector: Health				4,272	3,205
<i>LG Function: Primary Healthcare</i>				<i>4,272</i>	<i>3,205</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,272	3,205
LCII: Ibakara				3,032	2,274
Item: 263104 Transfers to other govt. units					
Kitgum Matidi HCIII	Bobo Central	Conditional Grant to PHC - development	N/A	3,032	2,274
LCII: Paibony				1,240	931
Item: 263104 Transfers to other govt. units					
Obyen HCII	Obyen central	Conditional Grant to PHC - development	N/A	1,240	931
Sector: Water and Environment				29,200	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>29,200</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,200	0
LCII: Ibakara				4,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Layamo PS CD 2552	District Equalisation Grant	Completed	4,600	0
LCII: Paibony				24,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	LakweraJok	District Equalisation Grant	Completed	4,600	0
Deep Borehole drilling	Paibong	Donor Funding	Completed	20,000	0

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		2,662,583	1,997,278
Sector: Agriculture				109,132	55,366
LG Function: Agricultural Advisory Services				109,132	55,366
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,394	5,393
LCII: Town				10,394	5,393
Item: 231004 Transport equipment					
Repair and Maintenance of MV		Conditional Grant for NAADS	Completed	10,394	5,393
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				98,739	49,973
LCII: Town				98,739	49,973
Item: 263101 LG Conditional grants					
Kitgum Town Council	Town Center	Conditional Grant for NAADS	N/A	98,739	49,973
Sector: Works and Transport				402,157	367,433
LG Function: District, Urban and Community Access Roads				402,157	367,433
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				210,155	285,533
LCII: Pongdwongo				210,155	285,533
Item: 231003 Roads and bridges (Depreciation)					
Construction of Vented Drif on Community Access Road	Kitgum CPTC-Mulamula	Roads Rehabilitation Grant	Completed	100,000	285,533
Completion of Rehabilitation of Community Access Road	Y Y Okot- Ocettokke	Donor Funding	Completed	110,155	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				192,002	81,900
LCII: Town				192,002	81,900
Item: 263204 Transfers to other govt. units					
Works Roads	Mucwini- Namokor, Ayoma-Alune, Mucwini- Kitgum Matidi, Orom- Akilok, Kalbong - Akilok, Pudo- Okidi, Beyolange- Lamugu, Akworo- Okidi, Omiyaanyima- Apotallo Awuch -Lamydyang	Other Transfers from Central Government	N/A	192,002	81,900
Sector: Education				1,070,278	826,767
LG Function: Pre-Primary and Primary Education				62,110	35,000
<i>Capital Purchases</i>					
Output: Other Capital				10,141	4,598
LCII: Town				10,141	4,598

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		2,662,583	1,997,278
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Renovation of Office Block.	Education Office Block.	PRDP	Completed	4,900	0
Retention for Installation of Lightening Arresters.	Installation in 53 P/Sch.	Conditional Grant to SFG	Completed	5,241	4,598
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,969	30,403
LCII: Alango				14,573	8,246
Item: 263104 Transfers to other govt. units					
Ojuma Primary School	Oryang Ojuma	Conditional Grant to Primary Salaries	N/A	3,247	2,086
Pandwong Primary School	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					
Kitgum boys primary School	Kitgum boys primary School	Conditional Grant to Primary Education	N/A	7,997	4,217
Kitgum primary School	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					
Kitgum demonstartion Primary School	Kitgum demonstartion Primary School	Conditional Grant to Primary Education	N/A	4,780	2,982
Kitgum Girls Primary School	Kitgum Girls ps	Conditional Grant to Primary Education	N/A	4,683	2,765
LCII: Town				12,957	8,059
Item: 263104 Transfers to other govt. units					
Kitgum Prison primary School	Kitgum Prison ps	Conditional Grant to Primary Education	N/A	4,549	2,946
Kitgum Public School	Kitgum Public PS	Conditional Grant to Primary Education	N/A	8,409	5,113
LG Function: Secondary Education				1,008,168	791,766
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,008,168	791,766
LCII: Guu				262,240	3,940
Item: 263104 Transfers to other govt. units					

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		2,662,583	1,997,278
Kitgum Comprehensive College	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
yy Okot Memorial College.	YY Okot Mem. College	Conditional Grant to Secondary Salaries	N/A	135,064	11,945
Kitgum Intergrated College	Kitgum Intergrated College	Conditional Grant to Secondary Salaries	N/A	96,782	746,766
Rev. Jabuloni Isoke Mem. College	Rev. Jabuloni Isoke Mem. College	Conditional Grant to Secondary Salaries	N/A	156,629	0
St. Bakhita Girls SS	St. Bakhita Girls SS	Conditional Grant to Secondary Salaries	N/A	10,737	0
LCII: Pandwong Item: 263104 Transfers to	other govt. units			269,252	0
Kitgum Progressive College	Kitgum Progressive College	Conditional Grant to Secondary Salaries	N/A	95,902	0
Kitgum Vision College	Kitgum Vision College	Conditional Grant to Secondary Salaries	N/A	173,350	0
LCII: Pongdwongo Item: 263104 Transfers to	other govt. units			27,676	2,986
Kitgum Alliance College	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
kitgum Girls Secondary School	kitgum Girls Secondary School	Conditional Grant to Secondary Salaries	N/A	17,133	0
Green Light College	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
Kitgum Town College	Kitgum Town College	Conditional Grant to Secondary Salaries	N/A	23,910	26,129
Sector: Health				734,596	509,051
LG Function: Primary Healthcare				734,596	509,051
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				1,400	1,400
LCII: Pandwong Item: 231007 Other Fixed Assets (Depreciation)				1,400	1,400

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		2,662,583	1,997,278
Completion of 2 block of drianable latrine	Gangdyang	LGMSD (Former LGDP)	Completed	1,400	1,400
Output: PRDP-Maternity ward construction and rehabilitation				45,000	0
LCII: Town				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Martenity ward in Kitgum Town Council HCII	Gangdyang	Other Transfers from Central Government	Completed	45,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				256,929	184,770
LCII: Town				256,929	184,770
Item: 263101 LG Conditional grants					
Maintaince civil	Langalanga	Conditional Grant to PHC - development	N/A	19,472	0
Medical treatment to staff	Langalanga	Conditional Grant to PHC - development	N/A	2,466	0
Advertising and Public relation	Langalanga	Conditional Grant to PHC - development	N/A	5,250	0
Allowance to staffs	Langalanga	Conditional Grant to PHC - development	N/A	60,895	91,674
Maintaince Vehicles	Langalanga	Conditional Grant to PHC - development	N/A	5,435	4,200
Maintaince machinery, Equipment and Funiture	Langalanga	Conditional Grant to PHC - development	N/A	2,833	2,300
Book Periodic and new papers	Langalanga	Conditional Grant to PHC - development	N/A	1,840	581
Computer supply and IT	Langalanga	Conditional Grant to PHC - development	N/A	3,199	0
General supply of good and Services	Langalanga	Conditional Grant to PHC - development	N/A	63,730	15,184
Fuel and Lubricant	Langalanga	Conditional Grant to PHC - development	N/A	16,650	13,720
Maintaince Office	Langalanga	Conditional Grant to PHC - development	N/A	28,952	38,419

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		2,662,583	1,997,278
Staff Training	Langalanga	Conditional Grant to PHC - development	N/A	11,995	1,201
Electricity supply	Langalanga	Conditional Grant to PHC - development	N/A	16,513	16,000
Burial Expenses	Langalanga	Conditional Grant to PHC - development	N/A	1,000	0
Bank Charges	Langalanga	Conditional Grant to PHC - development	N/A	1,000	176
Stationery	Langalanga	Conditional Grant to PHC - development	N/A	10,910	665
Water	Langalanga	Conditional Grant to PHC - development	N/A	640	0
Postage and Courier	Langalanga	Conditional Grant to PHC - development	N/A	70	0
Welfare and Entertainment	Langalanga	Conditional Grant to PHC - development	N/A	4,079	650
Output: NGO Hospital Services (LLS.)				413,235	308,507
LCII: Not Specified				7,438	8,615
Item: 263101 LG Conditional grants					
Stationeries	Nyikii Nyiki	Conditional Grant to PHC - development	N/A	7,438	8,615
LCII: Pongdwongo				404,970	299,691
Item: 263101 LG Conditional grants					
PHC out reaches	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	8,265	2,968
Salaries to staff of St Joseph Hospital	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	165,294	83,858
Medical drugs to St Joseph Hospital	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	165,294	80,297
Fuel	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	33,059	14,200
Electricity	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	33,059	118,369
LCII: Town				826	202
Item: 263101 LG Conditional grants					

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		2,662,583	1,997,278
Bank Charges	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	826	202
Output: NGO Basic Healthcare Services (LLS)				15,000	12,100
LCII: Pager				15,000	12,100
Item: 263101 LG Conditional grants					
Electricity	COU	Conditional Grant to PHC - development	N/A	1,200	500
Drugs	COU	Conditional Grant to PHC - development	N/A	6,000	9,425
Bank Charges	COU	Conditional Grant to PHC - development	N/A	200	100
Stationeries	COU	Conditional Grant to PHC - development	N/A	600	150
Staff salaries	COU	Conditional Grant to PHC - development	N/A	6,000	1,500
Out reaches	COU	Conditional Grant to PHC - development	N/A	1,000	425
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032	2,274
LCII: Pandwong				3,032	2,274
Item: 263104 Transfers to other govt. units					
Kitgum Town Council HCII	Gangdyang	Conditional Grant to PHC - development	N/A	3,032	2,274
Sector: Water and Environment				22,578	0
LG Function: Rural Water Supply and Sanitation				22,578	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,250	0
LCII: Town				3,250	0
Item: 231005 Machinery and equipment					
Procurement of DWO Office Laptop and Colour Printer	DWD Office Kitgum	District Equalisation Grant	Completed	3,250	0
Output: Borehole drilling and rehabilitation				8,000	0
LCII: Town				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Assesment For Borehole rehabilitation	in all the sub counties	District Equalisation Grant	Completed	8,000	0
Output: PRDP-Borehole drilling and rehabilitation				11,328	0
LCII: Town				11,328	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		2,662,583	1,997,278
Boreholes Assessment for Rehabilitation	In all the Sub Counties	Conditional Grant to PRDP monitoring	Completed	4,600	0
Repair of Water facilities under Emergencies	Places of Need in the whole Sub counties	Conditional Grant to PRDP monitoring	Completed	6,728	0
Sector: Public Sector Management				323,842	238,661
LG Function: District and Urban Administration				323,842	238,661
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				170,000	126,000
LCII: Town				170,000	126,000
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of the District HQ		LGMSD (Former LGDP)	Completed	161,500	126,000
Supervision and inspection of the fenching		LGMSD (Former LGDP)	Completed	8,500	0
Output: PRDP-Vehicles & Other Transport Equipment				74,400	55,800
LCII: Town				74,400	55,800
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Five Motor Cycles		LGMSD (Former LGDP)	Works Underway	70,680	55,800
5% inspection and supervision cost of the five M/C		LGMSD (Former LGDP)	Completed	3,720	0
Output: Office and IT Equipment (including Software)				29,442	19,361
LCII: Town				29,442	19,361
Item: 231005 Machinery and equipment					
Three Filling Cabinet		LGMSD (Former LGDP)	Completed	3,600	3,000
Two computers for Registry		LGMSD (Former LGDP)	Completed	7,500	7,500
Window Curtains and small office Equipments		LGMSD (Former LGDP)	Completed	16,842	0
One Camera		LGMSD (Former LGDP)	Completed	1,500	8,861
Output: Furniture and Fixtures (Non Service Delivery)				50,000	37,500
LCII: Town				50,000	37,500
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		2,662,583	1,997,278
68 Chairs for the Council		LGMSD (Former LGDP)	Completed	24,000	0
36 Tables For the Council Department		LGMSD (Former LGDP)	Works Underway	26,000	37,500

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lagoro		<i>LCIV: Chua</i>		523,862	302,435
Sector: Agriculture				107,177	121,408
LG Function: Agricultural Advisory Services				107,177	121,408
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				107,177	121,408
LCII: Laber				107,177	121,408
Item: 263101 LG Conditional grants					
Layamo	Pagen	Conditional Grant for NAADS	N/A	53,589	35,870
Lagoro	Trading Center	Conditional Grant for NAADS	N/A	53,589	85,539
Sector: Works and Transport				242,578	0
LG Function: District, Urban and Community Access Roads				242,578	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				242,578	0
LCII: Lakwor				242,578	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Rehabilitation of Community Access Road	Lagoro TC-Lalano Central	Donor Funding	Completed	242,578	0
Sector: Education				96,440	60,682
LG Function: Pre-Primary and Primary Education				74,518	60,682
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				1,230	0
LCII: Laber				1,230	0
Item: 231002 Residential buildings (Depreciation)					
Retention for Construction of Teacher's House.	Pacudu P/Sch.	Conditional Grant to SFG	Completed	1,230	0
Output: PRDP-Teacher house construction and rehabilitation				47,197	42,546
LCII: Laber				47,197	42,546
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Teachers' House.	Balakwa P/Sc.	PRDP	Works Underway	47,197	42,546
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,091	18,135
LCII: Laber				14,845	10,397
Item: 263104 Transfers to other govt. units					
Akuna Laber Primary School	Akuna Laber Primary School	Conditional Grant to Primary Education	N/A	6,272	4,223

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lagoro		<i>LCIV: Chua</i>		523,862	302,435
Pacudu Primary School	Pacudu ps	Conditional Grant to Primary Education	N/A	3,025	2,366
Balakwar Primary School	Balakwar ps	Conditional Grant to Primary Education	N/A	2,876	1,816
Buluzi Primary School	Buluzi ps	Conditional Grant to Primary Education	N/A	2,670	1,993
LCII: Lakwor Item: 263104 Transfers to other govt. units				3,607	2,631
Lakwor primary School	Lakwor primary School	Conditional Grant to Primary Education	N/A	3,607	2,631
LCII: Lalano Item: 263104 Transfers to other govt. units				7,640	5,107
Oryang Primary School	Oryang ps	Conditional Grant to Primary Education	N/A	4,950	3,140
Aloto Primary School	Aloto Primary School	Conditional Grant to Primary Education	N/A	2,690	1,967
LG Function: Secondary Education				21,922	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,922	0
LCII: Laber Item: 263104 Transfers to other govt. units				21,922	0
Lagoro Seed Secondary School	Lagoro Seed Secondary School	Conditional Grant to Secondary Salaries	N/A	21,922	0
Sector: Health				8,380	6,072
LG Function: Primary Healthcare				8,380	6,072
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				2,867	2,867
LCII: Pawidi Item: 231007 Other Fixed Assets (Depreciation)				2,867	2,867
Completion of 2 drainable latrine in Pawidi HCII	Alel	PRDP	Being Procured	2,867	2,867
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,513	3,205
LCII: Not Specified Item: 263104 Transfers to other govt. units				1,240	0
Pawidi HCII	Pawidi	Conditional Grant to PHC - development	N/A	1,240	0
LCII: Laber Item: 263104 Transfers to other govt. units				3,032	2,274

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lagoro		<i>LCIV: Chua</i>		523,862	302,435
Akuna Laber HCIII	Laber Central	Conditional Grant to PHC - development	N/A	3,032	2,274
LCII: Lalano				1,240	931
Item: 263104 Transfers to	other govt. units				
Oryang HCII	Oryang Lalano	Conditional Grant to PHC - development	N/A	1,240	931
Sector: Water and Environment				69,288	114,274
LG Function: Rural Water Supply and Sanitation				69,288	114,274
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,188	14,188
LCII: Pawidi				14,188	14,188
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance Drainable Latrine	market point	Equalisation Grant	Completed	14,188	14,188
Output: Borehole drilling and rehabilitation				24,600	0
LCII: Laber				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Raokun	Donor Funding	Completed	20,000	0
LCII: Lakwor				4,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Adinga	District Equalisation Grant	Completed	4,600	0
Output: PRDP-Borehole drilling and rehabilitation				20,000	100,086
LCII: Lakwor				20,000	100,086
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Boreholoe Drilling	Aloto PS	Conditional Grant to PRDP monitoring	Completed	20,000	100,086
Output: Construction of piped water supply system				10,500	0
LCII: Lakwor				10,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Rain Water Haversting Tanks	Aloto PS	District Equalisation Grant	Completed	10,500	0

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layamo		<i>LCIV: Chua</i>		167,649	75,469
Sector: Works and Transport				65,493	25,673
LG Function: District, Urban and Community Access Roads				65,493	25,673
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,837	25,673
LCII: Pagen				12,837	25,673
Item: 231002 Residential buildings (Depreciation)					
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	Works Underway	6,136	12,272
Completion of New House for Externsion Workers	Sub County HQ	Other Transfers from Central Government	Works Underway	6,700	13,401
Output: Rural roads construction and rehabilitation				52,657	0
LCII: Ocettoke				52,657	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Rehabilitation of Community Access Road	Ocettoke -Okora	Donor Funding	Completed	52,657	0
Sector: Education				21,924	14,574
LG Function: Pre-Primary and Primary Education				21,924	14,574
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				485	485
LCII: Pagen				485	485
Item: 231002 Residential buildings (Depreciation)					
Retention for 5 Stances VIP Latrine.	Odunglee P/Sc.	Conditional Grant to SFG	Completed	485	485
Output: PRDP-Latrine construction and rehabilitation				553	0
LCII: Paibwor				553	0
Item: 231001 Non Residential buildings (Depreciation)					
WHT for Construction of 5 Stance VIP latrine	Odunglee P/Sch.	PRDP	Completed	553	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,886	14,089
LCII: Ocettoke				3,905	2,809
Item: 263104 Transfers to other govt. units					
Ocettoke Primary School	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					
Odunglee Primary School	Odunglee Primary School	Conditional Grant to Primary Education	N/A	4,070	2,783

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layamo		<i>LCIV: Chua</i>		167,649	75,469
Pagen Primary School	pagen ps	Conditional Grant to Primary Education	N/A	5,336	3,074
LCII: Pamolo				7,574	5,423
Item: 263104 Transfers to	other govt. units				
Obem Primary School	Obem ps	Conditional Grant to Primary Education	N/A	2,557	1,866
Ayoma Primary School	Ayoma ps	Conditional Grant to Primary Education	N/A	5,017	3,556
Sector: Health				3,032	2,274
LG Function: Primary Healthcare				3,032	2,274
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032	2,274
LCII: Pagen				3,032	2,274
Item: 263104 Transfers to	other govt. units				
Loborom HCIII	Pagen East	Conditional Grant to PHC - development	N/A	3,032	2,274
Sector: Water and Environment				77,200	32,947
LG Function: Rural Water Supply and Sanitation				77,200	32,947
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				77,200	32,947
LCII: Ocettoke				32,600	15,122
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Flushing (desilting)	Teodwoo	District Equalisation Grant	Completed	8,000	0
Deep Borehole Drilling	Lagwenonin	Conditional Grant to PAF monitoring	Completed	20,000	15,122
Borehole Rehabilitation	Ocettoke PS	Conditional Grant to PAF monitoring	Completed	4,600	0
LCII: Paibwor				24,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Ganggwana	Conditional Grant to PAF monitoring	Completed	20,000	0
Borehole Rehabilitation	Teekworo DWD	Conditional Grant to PAF monitoring	Completed	4,600	0
LCII: Pamolo				20,000	17,825
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Tee Olam (Gangpa Ladoco)	Conditional Grant to PAF monitoring	Completed	20,000	17,825

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		899,548	545,820
Sector: Agriculture				85,836	80,153
LG Function: Agricultural Advisory Services				85,836	80,153
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,836	80,153
LCII: Akara				85,836	80,153
Item: 263101 LG Conditional grants					
Mucwini	Mucwini Center	Conditional Grant for NAADS	N/A	85,836	80,153
Sector: Works and Transport				139,311	196,713
LG Function: District, Urban and Community Access Roads				139,311	196,713
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				29,311	28,215
LCII: Okol				29,311	28,215
Item: 231003 Roads and bridges (Depreciation)					
Completion of Vented Drift on Community Access Road	Okol- Lagot	Roads Rehabilitation Grant	Completed	29,311	28,215
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				110,000	168,498
LCII: Pajong				100,000	168,498
Item: 263204 Transfers to other govt. units					
Works Roads	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					
Works Roads	Mucwini-Abino	Other Transfers from Central Government	N/A	10,000	0
Sector: Education				572,982	264,012
LG Function: Pre-Primary and Primary Education				480,793	263,591
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				419,349	234,240
LCII: Pachua				419,349	234,240
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 2 Classrooms Construction.	Pachua Pakuba P/Sc.	Conditional Grant to SFG	Completed	2,150	2,150
Construction and Construction and Rehabilitation of School.	Pachua Pakuba P/School.	Donor Funding	Works Underway	417,199	232,090
Output: Latrine construction and rehabilitation				755	0
LCII: Bura				490	0

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		899,548	545,820
Item: 231002 Residential buildings (Depreciation)					
Retention for Completion of 2 Stance VIP Latrine.	Loum P/Sc.	Conditional Grant to SFG	Completed	490	0
LCII: Not Specified				265	0
Item: 231002 Residential buildings (Depreciation)					
WHT for 2 Stance VIP Latrine Construction.	Loum P/Sch.	Conditional Grant to SFG	Completed	265	0
Output: Provision of furniture to primary schools				15,520	0
LCII: Pachua				15,520	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Primary School.	Pachua Pakuba P/School.	Donor Funding	Completed	15,520	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,169	29,351
LCII: Akara				10,539	6,738
Item: 263104 Transfers to other govt. units					
Akara Primary School	Akara Primary School	Conditional Grant to Primary Education	N/A	5,208	2,937
Arch Bishop Loum Primary School	Arch Bishop Loum ps	Conditional Grant to Primary Education	N/A	2,480	1,848
Lagot Primary School	Lagot ps	Conditional Grant to Primary Education	N/A	2,850	1,953
LCII: Bura				9,283	5,860
Item: 263104 Transfers to other govt. units					
Yepa Primary School	Yepa ps	Conditional Grant to Primary Education	N/A	3,566	2,387
Mucwini primary School	Mucwini primary School	Conditional Grant to Primary Education	N/A	5,717	3,473
LCII: Okol				5,465	3,405
Item: 263104 Transfers to other govt. units					
Okol Primary School	Okol ps	Conditional Grant to Primary Salaries	N/A	5,465	3,405
LCII: Pachua				10,317	7,500
Item: 263104 Transfers to other govt. units					
Atimkikoma Primary School	Atimkikoma Primary School	Conditional Grant to Primary Education	N/A	2,547	1,878

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		899,548	545,820
Pachua Pakuba Primary School	Pachua Pakuba ps	Conditional Grant to Primary Education	N/A	2,856	2,122
Pachua Dagwach	Pachua Dagwach ps	Conditional Grant to Primary Education	N/A	4,914	3,500
LCII: Pubec				9,566	5,848
Item: 263104 Transfers to other govt. units					
Larakaraka Primary School	Larakaraka	Conditional Grant to Primary Education	N/A	3,401	2,304
Lagotcugu Primary School	Lagotcugu Primary School	Conditional Grant to Primary Education	N/A	6,165	3,544
LG Function: Secondary Education				92,189	422
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				66,000	0
LCII: Bura				66,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Block of Teachers' Houses.	Arch. Bishop Loum Memorial College.	Construction of Secondary Schools	Completed	66,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,189	422
LCII: Bura				26,189	422
Item: 263104 Transfers to other govt. units					
Arch Bishop Janani Loum Mem. School	Arch Bishop Janani Loum Mem. School	Conditional Grant to Secondary Salaries	N/A	26,189	422
Sector: Health				6,320	4,942
LG Function: Primary Healthcare				6,320	4,942
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				807	807
LCII: Yepa				807	807
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 5 stances of latrine	Central ward	LGMSD (Former LGDP)	Completed	807	807
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,513	4,135
LCII: Bura				3,032	2,274
Item: 263104 Transfers to other govt. units					
Mucwini HCIII	Central Ward	Conditional Grant to PHC - development	N/A	3,032	2,274
LCII: Pubec				1,240	931
Item: 263104 Transfers to other govt. units					

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		899,548	545,820
Lagot HCII	Lagot A	Conditional Grant to PHC - development	N/A	1,240	931
LCII: Pudo				1,240	931
Item: 263104 Transfers to other govt. units					
Pudo HCII	Pudo	Conditional Grant to PHC - development	N/A	1,240	931
Sector: Water and Environment				95,100	0
LG Function: Rural Water Supply and Sanitation				95,100	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				67,000	0
LCII: Akara				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Bidin	Donor Funding	Completed	20,000	0
LCII: Bura				13,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Mucwini PS WDD	Conditional Grant to PAF monitoring	Completed	4,600	0
Borehole Flushing (Desilting)	St Janani Loum SSS	District Equalisation Grant	Completed	8,600	0
LCII: Okol				13,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	okol PS and	Donor Funding	Completed	9,200	0
Borehole Rehabilitation	Kiti Bol DWD 23700	Conditional Grant to PAF monitoring	Completed	4,600	0
LCII: Pudo				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Baromal	Donor Funding	Completed	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				24,600	0
LCII: Akara				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Juba	Conditional Grant to PRDP monitoring	Completed	20,000	0
LCII: Pubec				4,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Society	Conditional Grant to PRDP monitoring	Completed	4,600	0
Output: Construction of piped water supply system				3,500	0
LCII: Pubec				3,500	0

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		899,548	545,820
Item: 231007 Other Fixed Assets (Depreciation)					
Repair of Rain Water Haversting Tanks	4 Schools in Mucwini	District Equalisation Grant	Completed	3,500	0

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		517,535	360,654
Sector: Agriculture				53,589	80,047
LG Function: Agricultural Advisory Services				53,589	80,047
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,589	80,047
LCII: Pagwok				53,589	80,047
Item: 263101 LG Conditional grants					
Namokora	Namokora Trading Center	Conditional Grant for NAADS	N/A	53,589	80,047
Sector: Works and Transport				177,035	12,824
LG Function: District, Urban and Community Access Roads				177,035	12,824
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,412	12,824
LCII: Pugoda East				6,412	12,824
Item: 231002 Residential buildings (Depreciation)					
Completion of New House for Externsion Workers	Sub County HQ	Other Transfers from Central Government	Works Underway	6,412	12,824
Output: Rural roads construction and rehabilitation				170,623	0
LCII: Kalabong				170,623	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Rehabilitation of Community Access Road	Corner Kalabong- Ogul-Onyala	Donor Funding	Completed	170,623	0
Sector: Education				121,535	51,851
LG Function: Pre-Primary and Primary Education				63,269	51,851
<i>Capital Purchases</i>					
Output: Other Capital				6,812	0
LCII: Kalabong				4,637	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Stances VIP Latrines.	Alimalagot P/Sch.	LGMSD (Former LGDP)	Completed	4,637	0
LCII: Pagwok				2,175	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Installation of Lightening Arresters.	Omiya Anyima & Namokora Schools.	PRDP	Completed	2,175	0
Output: PRDP-Classroom construction and rehabilitation				1,554	0
LCII: Pugoda West				1,554	0
Item: 231001 Non Residential buildings (Depreciation)					
WHT-Completion of 4 Classrooms Block.	Deite Hills P/Sc.	PRDP	Completed	1,554	0

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		517,535	360,654
Output: Latrine construction and rehabilitation				1,839	2,102
LCII: Pagwok				1,839	2,102
Item: 231002 Residential buildings (Depreciation)					
Completion of 5 Stances VIP Latrine.	Lakoga P/Sc.	Conditional Grant to SFG	Completed	1,839	2,102
Output: PRDP-Latrine construction and rehabilitation				420	0
LCII: Pugoda East				420	0
Item: 231001 Non Residential buildings (Depreciation)					
WHT for Construction of 5 stance VIP Latrine	Lakoga P/Sch	PRDP	Completed	420	0
Output: Teacher house construction and rehabilitation				13,018	9,782
LCII: Kalabong				12,599	9,782
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of one Block of Semi Detached Teacher's houses .	Ogul P/Sc.	Conditional Grant to SFG	Completed	12,599	9,782
LCII: Pugoda East				419	0
Item: 231002 Residential buildings (Depreciation)					
WHT for the Construction of Teacher's House.	Dog Dem P/Sch.	Conditional Grant to SFG	Completed	419	0
Output: PRDP-Teacher house construction and rehabilitation				4,229	0
LCII: Kalabong				1,415	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Teachers' House Construction.	Alima lagot P/Sc.	PRDP	Completed	1,415	0
LCII: Pagwok				2,814	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Teachers' House Construction.	Alima Lagot P/Sc.	PRDP	Completed	2,814	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,397	39,967
LCII: Kalabong				4,322	2,881
Item: 263104 Transfers to other govt. units					
Kalabong Primary School	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					
Dog Dam Primary School	Dog dem ps	Conditional Grant to Primary Education	N/A	1,698	1,578

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		517,535	360,654
Namokora Primary School	Namokora P/s	Conditional Grant to Primary Education	N/A	6,082	3,922
Alima Lagot Primary School	Alima Lagot Primary School	Conditional Grant to Primary Education	N/A	2,801	2,042
Lakoga Parent Primary School	Lakoga ps	Conditional Grant to Primary Education	N/A	2,578	2,860
Ogul Primary School	Ogul Primary School	Conditional Grant to Primary Education	N/A	2,089	1,679
Oryebo Primary School	Oryebo Primary School	Conditional Grant to Primary Education	N/A	2,377	2,021
Onyalla Primary School	Onyalla ps	Conditional Grant to Primary Education	N/A	4,183	2,262
LCII: Pugoda East Item: 263104 Transfers to other govt. units				2,825	1,917
Bola Primaary School	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
Guda Primary School	Guda Primary School	Conditional Grant to Primary Education	N/A	4,312	2,821
Deite Hill Primary School	Deite Hill Primary School	Conditional Grant to Primary Education	N/A	2,130	15,984
LG Function: Secondary Education				58,267	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,267	0
LCII: Pagwok Item: 263104 Transfers to other govt. units				58,267	0
Namokora Vocational SS	Namokora Vocational SS	Conditional Grant to Secondary Salaries	N/A	58,267	0
Sector: Health				54,576	40,932
LG Function: Primary Healthcare				54,576	40,932
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,576	40,932
LCII: Pagwok Item: 263104 Transfers to other govt. units				54,576	40,932
Namokora HCIV	Oryang	Conditional Grant to PHC - development	N/A	54,576	40,932

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		517,535	360,654
Sector: Water and Environment				110,800	175,000
LG Function: Rural Water Supply and Sanitation				110,800	175,000
Capital Purchases					
Output: Borehole drilling and rehabilitation				45,200	175,000
LCII: Kalabong				4,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kalabong 1	District Equalisation Grant	Completed	4,600	0
LCII: Pagwok				20,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Flushing (Desilting)	Mukalazi Namokora PS and Pajimo	District Equalisation Grant	Completed	16,000	0
Borehole Rehabilitation	Okellomone	District Equalisation Grant	Completed	4,600	0
LCII: Pugoda East				20,000	175,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Nyapea B	Donor Funding	Completed	20,000	175,000
Output: PRDP-Borehole drilling and rehabilitation				44,600	0
LCII: Kalabong				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Ogul	Conditional Grant to PRDP monitoring	Completed	20,000	0
LCII: Pugoda East				24,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Oryebo	Conditional Grant to PRDP monitoring	Completed	20,000	0
Boreholoe Rehabilitation	Oryebo	Conditional Grant to PRDP monitoring	Completed	4,600	0
Output: PRDP-Construction of piped water supply system				21,000	0
LCII: Kalabong				10,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Rain Water Haversting Tanks	Ogul PS	Conditional Grant to PRDP monitoring	Completed	10,500	0
LCII: Pagwok				10,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Rain Water Haversting Tanks	Lakoga PS	Conditional Grant to PRDP monitoring	Completed	10,500	0

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		578,404	187,858
Sector: Agriculture				53,589	60,704
LG Function: Agricultural Advisory Services				53,589	60,704
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,589	60,704
LCII: Akobi				53,589	60,704
Item: 263101 LG Conditional grants					
Omiy Anyima	Omiya Anyima Trading Center	Conditional Grant for NAADS	N/A	53,589	60,704
Sector: Works and Transport				164,616	33,366
LG Function: District, Urban and Community Access Roads				164,616	33,366
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,683	9,366
LCII: Palwo-kal				4,683	9,366
Item: 231002 Residential buildings (Depreciation)					
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	Works Underway	4,683	9,366
Output: Rural roads construction and rehabilitation				159,933	24,000
LCII: Akobi				85,000	24,000
Item: 231003 Roads and bridges (Depreciation)					
Improvement of Road Bottle neck on Community Access Road.	Pawidi Oguda -Gwokongwee	Roads Rehabilitation Grant	Completed	85,000	24,000
LCII: Melong				59,517	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Rehabilitation of Community Access Road	Omiya Anyima- Omiya Pacwha	Donor Funding	Completed	59,517	0
LCII: Panyum-Pella				15,416	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Rehabilitation of Commuuty Access Road	Omiya Anyima- Lakoga- Onyala	Donor Funding	Completed	15,416	0
Sector: Education				99,367	50,754
LG Function: Pre-Primary and Primary Education				84,239	50,754
<i>Capital Purchases</i>					
Output: Other Capital				4,839	0
LCII: Palwo-kal				4,839	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		578,404	187,858
WHT for Supply of Laboratory Equipments.	Omiya-Anyima Seeds Secondary School.	PRDP	Completed	4,839	0
Output: PRDP-Teacher house construction and rehabilitation				25,588	21,873
LCII: Panyum-Pella				25,588	21,873
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Teachers' House.	Gwokongwee P/Sch.	PRDP	Completed	25,588	21,873
Output: Provision of furniture to primary schools				9,975	0
LCII: Palwo-kal				9,975	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of School Furniture to Primary School	Ladotonen P/Sch.	Conditional Grant to SFG	Completed	9,975	0
Output: PRDP-Provision of furniture to primary schools				582	0
LCII: Palwo-kal				582	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to primary sch	Kalele P/Sch	PRDP	Completed	582	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,256	28,881
LCII: Akobi				5,009	4,613
Item: 263104 Transfers to other govt. units					
Akobi Labwor-mor Primary School	Akoi Labwor-mor ps	Conditional Grant to Primary Education	N/A	2,061	2,682
Gwokongwee Primary School	Gwokongwee Primary School	Conditional Grant to Primary Education	N/A	2,948	1,932
LCII: Melong				6,154	4,720
Item: 263104 Transfers to other govt. units					
Kumele Primary School	Kumele Primary School	Conditional Grant to Primary Education	N/A	3,632	2,970
Kalele Primary School	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					
Lopur Primary School	Omiya Anyima Lopur Primary School	Conditional Grant to Primary Education	N/A	7,029	3,753
Lodwar Primary School	Lodwar P/s	Conditional Grant to Primary Education	N/A	5,079	3,271

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		578,404	187,858
Wigweng Primary School	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
Aywee Primary School	Aywee Primary School	Conditional Grant to Primary Education	N/A	5,856	2,080
Lyelokwar Primary School	Lyelokwar Primary School	Conditional Grant to Primary Education	N/A	2,742	1,679
Lajokogayo Primary School	Lajokogayo P/s	Conditional Grant to Primary Education	N/A	4,755	3,062
Pella Primary School	Pella Primary School	Conditional Grant to Primary Education	N/A	3,128	3,184
LG Function: Secondary Education				15,128	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,128	0
LCII: Palwo-kal Item: 263104 Transfers to other govt. units				15,128	0
Omiya Anyima SS	Omiya Anyima SS	Conditional Grant to Secondary Salaries	N/A	15,128	0
Sector: Health				123,032	25,134
LG Function: Primary Healthcare				123,032	25,134
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				120,000	22,860
LCII: Panyum-Pella Item: 231002 Residential buildings (Depreciation)				120,000	22,860
Construction of Children Ward	Omiya Anyima Central	PRDP	Works Underway	120,000	22,860
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032	2,274
LCII: Panyum-Pella Item: 263104 Transfers to other govt. units				3,032	2,274
Omiya Anyima HCIII	Pella Central	Conditional Grant to PHC - development	N/A	3,032	2,274
Sector: Water and Environment				137,800	17,900
LG Function: Rural Water Supply and Sanitation				137,800	17,900
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				77,800	17,900
LCII: Akobi Item: 231007 Other Fixed Assets (Depreciation)				33,200	0

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		578,404	187,858
Borehole Rehabilitation	Okwero Dago	District Equalisation Grant	Completed	4,600	0
Deep Borehole Drilling	Lodwar Central	Donor Funding	Completed	20,000	0
Borehole Flushing (desilting)	Odonglor Village Labromo PS	District Equalisation Grant	Completed	8,600	0
LCII: Panyum-Pella				44,600	17,900
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Balangor Kweyo	District Equalisation Grant	Completed	4,600	0
Deep Borehole Drilling	Bongolayik	Conditional Grant to PAF monitoring	Completed	20,000	17,900
Deep Borehole drilling	Odonglor	Donor Funding	Completed	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				60,000	0
LCII: Melong				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Kumelewicere	Conditional Grant to PRDP monitoring	Completed	20,000	0
LCII: Palwo-kal				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Abongole	Conditional Grant to PRDP monitoring	Completed	20,000	0
LCII: Panyum-Pella				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Amoyokol	Conditional Grant to PRDP monitoring	Completed	20,000	0

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		906,698	536,845
Sector: Agriculture				66,489	66,226
LG Function: Agricultural Advisory Services				66,489	66,226
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,489	66,226
LCII: Okuti				66,489	66,226
Item: 263101 LG Conditional grants					
Orom	Orom Trading Center	Conditional Grant for NAADS	N/A	66,489	66,226
Sector: Works and Transport				140,981	69,048
LG Function: District, Urban and Community Access Roads				140,981	69,048
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				20,133	19,869
LCII: Lolwa				20,133	19,869
Item: 231003 Roads and bridges (Depreciation)					
Completion of Periodic Road Maintenance	Orom-Akilok 1.2 km	Roads Rehabilitation Grant	Completed	20,133	19,869
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				120,848	49,178
LCII: Kiteny				120,848	49,178
Item: 263204 Transfers to other govt. units					
Works Roads	Corner Kalabong- Akilok	Other Transfers from Central Government	N/A	120,848	49,178
Sector: Education				418,694	228,853
LG Function: Pre-Primary and Primary Education				359,047	228,853
<i>Capital Purchases</i>					
Output: Other Capital				21,374	0
LCII: Kiteny				1,514	0
Item: 231007 Other Fixed Assets (Depreciation)					
WHT for Installation of Lightening Arresters.	53 Schools	PRDP	Completed	1,514	0
LCII: Lolwa				2,080	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Installation of Lightening Arresters.	13 Primary Schools.	PRDP	Completed	2,080	0
LCII: Not Specified				17,780	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of 65 Seaters Desks.	Morongole P/Sch.	LGMSD (Former LGDP)	Completed	11,800	0
Installation of Lightening Arresters.	Agromin and Lokom P/Sch.	LGMSD (Former LGDP)	Completed	5,980	0

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		906,698	536,845
Output: Classroom construction and rehabilitation				72,478	26,148
LCII: Katwotwo				3,402	3,402
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Completion of 4 Classrooms Construction.	Lakongera /Sch	Conditional Grant to SFG	Works Underway	3,402	3,402
LCII: Kiteny				66,927	20,596
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms .	Morongole P/Sc.	Conditional Grant to SFG	Completed	25,493	7,831
Completion of 2 Block of 4 Classrooms Construction.	Morongole P/Sc.	Conditional Grant to SFG	Works Underway	41,434	12,766
LCII: Lolwa				2,150	2,150
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 2 Classrooms Construction.	Locom P/Sc.	Conditional Grant to SFG	Completed	2,150	2,150
Output: PRDP-Classroom construction and rehabilitation				569	0
LCII: Kiteny				569	0
Item: 231001 Non Residential buildings (Depreciation)					
WHT-Completion of 2 Classrooms Block.	Morongole P/Sc.	PRDP	Completed	569	0
Output: Latrine construction and rehabilitation				579	0
LCII: Lolwa				579	0
Item: 231002 Residential buildings (Depreciation)					
Retention for 5 Stances VIP Latrine.	Morongole P/Sc.	Conditional Grant to SFG	Completed	579	0
Output: PRDP-Latrine construction and rehabilitation				521	0
LCII: Kiteny				521	0
Item: 231001 Non Residential buildings (Depreciation)					
WHT for Costruction of 2 Stance VIP latrine	Morongole P/Sch	PRDP	Completed	521	0
Output: Teacher house construction and rehabilitation				119,645	0
LCII: Okuti				119,645	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Semi-detached Teachers' House.	Ladotonen P/School.	Donor Funding	Completed	119,645	0
Output: PRDP-Teacher house construction and rehabilitation				48,504	151,813
LCII: Kiteny				48,504	151,813

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		906,698	536,845
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Teachers' House Construction.	Camgweng P/Sc.	PRDP	Works Underway	48,504	151,813
Output: Provision of furniture to primary schools				36,560	0
LCII: Kiteny				880	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of School Furniture to Primary School	Ludumoyere P/Sch	Conditional Grant to SFG	Completed	880	0
LCII: Lolwa				35,680	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of School Furniture to Primary School.	Locomo P/School.	Donor Funding	Completed	35,680	0
Output: PRDP-Provision of furniture to primary schools				12,481	18,327
LCII: Kiteny				91	7,200
Item: 231006 Furniture and fittings (Depreciation)					
WHT from the Provision of 65 pieces of Furniture to Primary School.	Locom P/Sch.	PRDP	Completed	91	7,200
LCII: Okuti				590	590
Item: 231006 Furniture and fittings (Depreciation)					
Retention for the Supply of 65 pieces of Furniture to Primary School.	Lodumoyere P/Sch.	PRDP	Completed	590	590
LCII: Pugoda West				11,800	10,537
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 65 pieces of Furniture to Primary School.	Onyaa P/Sch.	PRDP	Completed	11,800	10,537
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,337	32,564
LCII: Akurumo				3,020	2,080
Item: 263104 Transfers to other govt. units					
Lucomo Primary School	Lucomo 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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		906,698	536,845
Loluko Primary School	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
Lakogera Primary School	Lakogera Primary School	Conditional Grant to Primary Education	N/A	3,139	2,149
Lalekan Primary School	Lalekan Primary School	Conditional Grant to Primary Education	N/A	2,861	1,914
Ladotonen Primary School	Ladotonen Primary School	Conditional Grant to Primary Education	N/A	3,386	2,009
Morongole Primary School	Morongole Primary School	Conditional Grant to Primary Education	N/A	2,639	1,985
Lodum Oyere	Lodum Oyere	Conditional Grant to Primary Education	N/A	2,655	1,777
Lokoropwac Primary School	Lokoropwac Primary School	Conditional Grant to Primary Education	N/A	2,583	1,816
LCII: Lolwa Item: 263104 Transfers to	other govt. units			13,679	9,863
Camgweng Primary School	Camgweng ps	Conditional Grant to Primary Education	N/A	3,803	2,539
Lunganyura Primary School	Lunganyura Primary School	Conditional Grant to Primary Education	N/A	2,861	1,926
Orom Primary School	Orom Primary School	Conditional Grant to Primary Education	N/A	4,961	3,283
Agoromin Primary School	Agoromin ps	Conditional Grant to Primary Education	N/A	2,055	2,116
LCII: Okuti Item: 263104 Transfers to	other govt. units			8,546	6,512
Lokom Primary School	Lokom ps	Conditional Grant to Primary Education	N/A	2,465	1,869
Kwarayo Okuti Primry School	kwarayo Okuti Primry School	Conditional Grant to Primary Education	N/A	3,329	2,586
Locom Primary School	Locomo ps	Conditional Grant to Primary Education	N/A	2,753	2,057
LG Function: Secondary Education				59,646	0

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		906,698	536,845
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,000	0
LCII: Lolia				54,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of two	Orom Seeds Secondary	Construction of	Completed	54,000	0
Block of four classroom	School.	Secondary Schools			
at Orom Seed					
Secondary School					
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				5,646	0
LCII: Lolia				5,646	0
Item: 263104 Transfers to other govt. units					
Orom Seed econdary	Orom Seed econdary School	Conditional Grant to	N/A	5,646	0
School		Secondary Salaries			
Sector: Health				139,144	72,669
LG Function: Primary Healthcare				139,144	72,669
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				48,575	48,575
LCII: Lolia				48,575	48,575
Item: 231002 Residential buildings (Depreciation)					
Completion of staff	Lenga West	LGMSD (Former	Completed	48,575	48,575
house Orom HCIII		LGDP)			
Output: PRDP-Staff houses construction and rehabilitation				30,000	0
LCII: Kiteny				30,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of sattf	Lalekan	PRDP	Works Underway	30,000	0
house Lalekan HCII					
Output: OPD and other ward construction and rehabilitation				52,576	18,890
LCII: Lolia				52,576	18,890
Item: 231001 Non Residential buildings (Depreciation)					
Construction of New	Lenga Ward	Conditional Grant to	Works Underway	52,576	18,890
OPD		PHC - development			
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,994	5,205
LCII: Akurumo				1,240	0
Item: 263104 Transfers to other govt. units					
Akurumo HCII	Akurumoo	Conditional Grant to	N/A	1,240	0
		PHC - development			
LCII: Katwotwo				1,240	0
Item: 263104 Transfers to other govt. units					
Locom HCII	Locom	Conditional Grant to	N/A	1,240	0
		PHC - development			

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		906,698	536,845
LCII: Kiteny				3,032	2,274
Item: 263104 Transfers to other govt. units					
Orom HCIII	Lenga Ward	Conditional Grant to PHC - development	N/A	3,032	2,274
LCII: Okuti				2,481	2,931
Item: 263104 Transfers to other govt. units					
Lalekan HCII	Lalekan	Conditional Grant to PHC - development	N/A	1,240	0
Akilok HCII	Central Ward	Conditional Grant to PHC - development	N/A	1,240	2,931
Sector: Water and Environment				141,390	100,050
LG Function: Rural Water Supply and Sanitation				141,390	100,050
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				122,790	100,050
LCII: Katwotwo				33,590	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
borehole rehabiliaion	katotwo	Donor Funding	Completed	13,590	0
Deep Borehole drilling	Tuttul North	Conditional Grant to PAF monitoring	Completed	20,000	18,000
LCII: Kiteny				44,600	82,050
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Tee Pwoyo	Conditional Grant to PAF monitoring	Completed	4,600	0
Deep Borehole Drilling	Apimutur and Ryamakilok	Conditional Grant to PAF monitoring	Completed	40,000	82,050
LCII: Lolwa				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Feep Borehole drilling	Cylon West	Conditional Grant to PAF monitoring	Completed	20,000	0
Deep Borehole Drilling	Bale	Conditional Grant to PAF monitoring	Completed	20,000	0
LCII: Okuti				4,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Mama Akilok	Conditional Grant to PAF monitoring	Completed	4,600	0
Output: PRDP-Borehole drilling and rehabilitation				4,600	0
LCII: Lolwa				4,600	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 527 Kitgum District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		906,698	536,845
Borehole Rehabilitation	Agoromin PS	Conditional Grant to PRDP monitoring	Completed	4,600	0
Output: Construction of piped water supply system				14,000	0
LCII: Lolwa				10,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of rain Water Haversting Tank	Lunganyura PS	District Equalisation Grant	Completed	10,500	0
LCII: Okuti				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Repair of rain Water haversting Tanks In Schools	4 schools	District Equalisation Grant	Completed	3,500	0

Vote: 527 Kitgum District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 527 Kitgum District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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