

Vote: 527 Kitgum District

2014/15 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 2014/15. 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: 6/15/2015

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

Vote: 527 Kitgum District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,240,868	619,289	50%
2a. Discretionary Government Transfers	3,867,686	2,835,722	73%
2b. Conditional Government Transfers	16,830,021	13,486,512	80%
2c. Other Government Transfers	3,546,117	2,401,379	68%
3. Local Development Grant	947,283	788,265	83%
4. Donor Funding	1,442,023	1,174,530	81%
Total Revenues	27,873,998	21,305,698	76%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,700,884	3,568,648	1,714,389	76%	36%	48%
2 Finance	448,794	296,152	289,051	66%	64%	98%
3 Statutory Bodies	840,548	499,745	485,512	59%	58%	97%
4 Production and Marketing	1,140,090	489,398	395,960	43%	35%	81%
5 Health	4,385,735	3,841,478	3,256,700	88%	74%	85%
6 Education	11,481,868	8,855,736	8,503,059	77%	74%	96%
7a Roads and Engineering	1,930,639	1,490,186	811,626	77%	42%	54%
7b Water	1,039,090	1,006,290	211,304	97%	20%	21%
8 Natural Resources	152,030	126,361	93,051	83%	61%	74%
9 Community Based Services	920,892	437,124	255,501	47%	28%	58%
10 Planning	757,944	662,994	652,693	87%	86%	98%
11 Internal Audit	75,484	32,319	31,280	43%	41%	97%
Grand Total	27,873,998	21,306,432	16,700,128	76%	60%	78%
Wage Rec't:	11,117,219	9,022,941	8,851,413	81%	80%	98%
Non Wage Rec't:	8,519,150	6,034,058	5,561,825	71%	65%	92%
Domestic Dev't	6,795,606	5,074,903	2,000,749	75%	29%	39%
Donor Dev't	1,442,023	1,174,530	286,141	81%	20%	24%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

Kitgum District Local Government up to the end of Q3 received a cumulative Shs 21,305,698,000 against approved revenue of 27,873,998,000 indicating 76% performance. This fund received constitute of: LRR 619,289,000 indicating a performance of 50% against annual approved figure of 1,240,868,000; DGT 2,835,722,000 indicating a performance of 73% against annual approved figure; CGT 13,486,512,000 indicating a performance of 80% against annual approved figure of 16,830,921,000; OGT 2,401,379,000 indicating a performance of 68% against annual approved figure of 3,546,117,000; Local Development Grant 788,265,000 indicating a performance of 83% against approved figure of 947,283,000; Donor 1,174,530,000 indicating a performance of 81% against annual approved figure of 1,442,023,000. This cumulative total of 21,305,698,000 has been released and spent by the various sectors as highlighted below: Administration received

Vote: 527 Kitgum District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

3,568,648,000 and spent 1,714,389,000 indicating a budget release performance of 76% and Budget spent performance of 36%; Finance received 296,152,000 and spent 289,051,000 indicating a budget release performance of 66% with a budget spent performance of 64%; Statutory bodies received 499,745,000 and spent 485,512,000 indicating a budget release performance of 59% and budget spent performance of 58%; Production and Marketing received 489,398,000 and actually spent 395,960,000 indicating a budget release performance of 43% with a budget spent performance of 35%; Health received 3,841,475,000 and spent 3,063,295,000 indicating a budget released performance of 88% with a budget spent performance of 70%; Education received 8,855,735,000 and spent 8,503,059,000 indicating a budget release performance of 77% with a budget spent performance of 74%; Road received 1,490,186,000 and actually spent 811,626,000 indicating a budget release performance of 77% and budget spent performance of 42%; Water received 1,006,290,000 and spent 211,304,000 showing a budget released performance of 97% with a budget spent performance of 20%; Natural resources received 126,361,000 and spent 93,051,000 indicating a budget released performance of 83% with a budget spent performance of 61%; CBS received 437,124,000 and spent 255,501,000 indicating a budget released performance of 47% with a budget spent performance of 28%; Planning Unit received 662,994,000 and spent 652,693,000 indicating 87% performance of the budget released and 86% performance of budget spent; Internal Audit received 32,319,000 and spent 31,280,000 indicating a budget released performance of 43% with a budget spent performance of also 41%.. Total wage received now stand at 8,851,413,000; Total Non Wage received also stand at 6,034,058,000 and 5,368,419,000 was spent indicating budget release performance of 71% with budget spent performance of 63%; Domestic Development received so far is 5,074,903,000 while 2,000,749,000 was spent indicating budget release performance of 75% with budget spent performance of 29%; and Donor fund received as at end of Q3 is 1,174,530,000 and 286,141,000 spent indicating a budget release performance of 81% and budget spent performance of 20%

Vote: 527 Kitgum District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,240,868	619,289	50%
Local Government Hotel Tax		455	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		140	
Refuse collection charges/Public convenience		1,337	
Park Fees	103,717	40,949	39%
Other licences		10,420	
Other Fees and Charges	172,000	62,717	36%
Miscellaneous	5,650	31,576	559%
Registration of Businesses	1,500	38,114	2541%
Local Service Tax	25,000	55,650	223%
Application Fees	46,002	15,638	34%
Liquor licences		1,885	
Land Government Owned Corporations	728,868	116,401	16%
Land Fees	2,000	13,547	677%
Fees from Hospital Private Wings	10,000	0	0%
Business licences		29,093	
Advertisements/Billboards		10	
Market/Gate Charges	90,633	52,892	58%
Rent & rates-produced assets-from private entities	42,498	25,462	60%
Sale of non-produced government Properties/assets	8,000	3,571	45%
Rent & Rates from other Gov't Units	5,000	5,161	103%
Unspent balances – Locally Raised Revenues		113,971	
Agency Fees		300	
2a. Discretionary Government Transfers	3,867,686	2,835,722	73%
District Equalisation Grant	64,358	48,270	75%
Hard to reach allowances	1,929,716	1,447,287	75%
Transfer of District Unconditional Grant - Wage	1,096,095	753,087	69%
Urban Unconditional Grant - Non Wage	174,005	130,503	75%
District Unconditional Grant - Non Wage	400,719	300,540	75%
Transfer of Urban Unconditional Grant - Wage	202,793	156,035	77%
2b. Conditional Government Transfers	16,830,021	13,486,512	80%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,388	16,200	21%
Conditional Grant to Women Youth and Disability Grant	16,247	12,186	75%
Conditional transfer for Rural Water	571,370	487,740	85%
Conditional Transfers for Non Wage Community Polytechnics	73,062	54,183	74%
Conditional Transfers for Non Wage Technical Institutes	210,649	157,986	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	67,468	50,601	75%
Conditional transfers to DSC Operational Costs	34,054	25,539	75%
Conditional transfers to Production and Marketing	245,511	184,134	75%
Conditional Transfers for Primary Teachers Colleges	372,513	279,045	75%
Conditional Grant to Tertiary Salaries	669,166	354,378	53%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	73,008	56%
Conditional Grant to Secondary Salaries	1,301,159	955,411	73%
Conditional Grant to Secondary Education	1,744,159	1,307,595	75%
Conditional Grant to Primary Salaries	5,605,945	4,772,969	85%

Vote: 527 Kitgum District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Primary Education	531,116	374,184	70%
Conditional Grant to PHC Salaries	2,006,617	2,025,711	101%
Conditional Grant to PHC- Non wage	119,386	89,539	75%
Conditional Grant to PHC - development	486,684	415,449	85%
Conditional Grant to PAF monitoring	86,761	65,070	75%
Conditional Grant to NGO Hospitals	428,235	321,177	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to Functional Adult Lit	17,812	13,359	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to SFG	365,017	311,590	85%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to District Hospitals	256,929	192,696	75%
Conditional transfers to School Inspection Grant	33,463	25,069	75%
NAADS (Districts) - Wage	155,345	75,628	49%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	71,051	53,289	75%
Conditional Grant for NAADS	180,646	0	0%
Roads Rehabilitation Grant	771,730	658,774	85%
Conditional Grant to Agric. Ext Salaries	30,202	7,550	25%
Conditional Grant to Community Devt Assistants Non Wage	4,512	3,384	75%
Construction of Secondary Schools	52,969	45,128	85%
Conditional transfers to Special Grant for PWDs	33,921	25,440	75%
2c. Other Government Transfers	3,546,117	2,401,379	68%
Unspent balance - Natural Resource		22,552	
MOH - NOCP	5,982	5,982	100%
NUSAF Fund	1,273,909	758,000	60%
MOH - Post MDA Monitoring and Data Collection	8,470	8,470	100%
MOH - Nodding Syndrome	75,125	75,125	100%
Population Secretariate (UNFPA)	22,560	22,560	100%
Ministry of Gender - JPP (Women Empowerment)	20,000	20,000	100%
UBOS- CENSUS FUND	568,856	568,856	100%
Uganda Road Fund	1,022,794	666,532	65%
Unspent PAF -Water	18,530	18,530	100%
Unspent PRDP FUND-Production	34,103	34,103	100%
CAIP	75,890	10,500	14%
Youth Livelihood Programme	393,618	183,600	47%
VODP II	26,280	6,570	25%
3. Local Development Grant	947,283	788,265	83%
LGMSD (Former LGDP)	947,283	788,265	83%
4. Donor Funding	1,442,023	1,174,530	81%
Donor Funding - ALREP	21,000	0	0%
Donor Funding - UNICEF	582,819	388,423	67%
Donor Funding- Cater center	28,000	28,000	100%
Donor Funding- World Vision	43,344	0	0%
Fund for Polio Immunization		144,230	
GAVI Fund		4,725	
JICA ACAP-Water Sector	320,000	320,829	100%
Unspent Donor Fund		177,402	

Vote: 527 Kitgum District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Donor Funding -NU-HITES	446,860	110,920	25%
Total Revenues	27,873,998	21,305,698	76%

(i) Cumulative Performance for Locally Raised Revenues

Cumulative receipts now stand at 619,289,000 which is only 49.9% instead of the 75% three Quarter estimate expected. Actual Q3 receipt is 174,301,000 instead of the Planned 310,217,000 indicating 56.2% performance. This performance is coming up because many revenue sources identified are not yielding well. The sources which didn't performed well are Fees from Hospital Private Wing, Other Fees and Charges, Application Fees. Although other sources like Registration of Businesses; Land Fees, Miscellaneous and Local Service Tax performed beyond expected estimate.

(ii) Cumulative Performance for Central Government Transfers

Total Conditional & Discretionary GT estimated for Q3 was 5,411,247.429 but 5,889,063,134 was realized indicating 108.8% performance and OGT estimated for Q3 was 720,517,130 but 339,137,920 was realized all together bringing a cumulative total to 18,723,613,000 which is 77% of the Estimated 24,243,824 for FY 2014/15. (80% of Conditional GT Estimated for FY 2014/15 has been realized; 73% of the Estimated Discretionary GT estimated for FY 2014/15 has been received; and 68% of OGT Estimated for FY 2014/15 has been realized)

(iii) Cumulative Performance for Donor Funding

Cumulative receipt from donor now stands at 1,174,530,000 which is 81% of the planned 1,442,023,000 for FY 2014/15. In Q3 301,423,228 was received instead of the estimated 280,505,678.5 indicating 107% performance. (UNICEF released 143,669,500 indicating 99% performance for Q3; JICA remitted 157,753,728) World Vision, NU-HITES & ALREP did not release any grant.

Vote: 527 Kitgum District**2014/15 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>	2,994,614	2,240,680	75%	748,653	775,972	104%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	47,289	35,466	75%	11,822	11,822	100%
Locally Raised Revenues	41,413	38,669	93%	10,353	11,936	115%
Multi-Sectoral Transfers to LLGs	193,872	190,060	98%	48,468	79,365	164%
District Unconditional Grant - Non Wage	70,779	67,404	95%	17,695	35,687	202%
Transfer of Urban Unconditional Grant - Wage	202,793	156,035	77%	50,698	52,012	103%
Transfer of District Unconditional Grant - Wage	478,753	283,258	59%	119,688	95,221	80%
Hard to reach allowances	1,929,716	1,447,287	75%	482,429	482,429	100%
<i>Development Revenues</i>	1,706,270	1,327,968	78%	426,567	279,665	66%
Donor Funding	45,796	56,329	123%	11,449	21,014	184%
LGMSD (Former LGDP)	527,436	500,343	95%	131,859	236,625	179%
Other Transfers from Central Government	1,089,570	715,172	66%	272,392	0	0%
Multi-Sectoral Transfers to LLGs	43,468	56,124	129%	10,867	22,025	203%
Total Revenues	4,700,884	3,568,648	76%	1,175,220	1,055,637	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,994,614	1,558,118	52%	748,653	124,220	17%
Wage	681,553	298,901	44%	170,388	9,245	5%
Non Wage	2,313,061	1,259,217	54%	578,265	114,975	20%
<i>Development Expenditure</i>	1,706,270	156,271	9%	426,567	23,116	5%
Domestic Development	1,660,474	149,708	9%	415,118	23,116	6%
Donor Development	45,796	6,563	14%	11,449	0	0%
Total Expenditure	4,700,884	1,714,389	36%	1,175,220	147,336	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		682,562	23%			
<i>Development Balances</i>		1,171,697	69%			
Domestic Development		1,121,931	68%			
Donor Development		49,766	109%			
Total Unspent Balance (Provide details as an annex)		1,854,259	39%			

In Q3 Administration received Shs 1,055,637,000 (Rec - 104% & Dev - 66%) indicating a performance of 90% of the approved 1,175,220,000 revenue for the Quarter and this was so because NUSAF II was not released thereby bringing the Annual outturn revenue performance to 3,568,648,000 indicating 76% performance of the approved Total budget of 4,700,884,000. Administration spent 147,000 which is 13% of the Total approved 1,175,220,000 budget for Q2 (rec - 17% & Dev - 5%) This performance came because most of the capital projects have not yet been paid (not complete). The annual cumulative expenditure is now stands at 1,714,389,000 which is 36% of the Annual approved budget of 4,700,884,000 leaving a total unspent balance of 1,854,259,000 which is majorly Development revenue (NUSAF, LGMSDP, & PRDP)

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

Procurement process for capital projects is done, contract works are on going.

(ii) Highlights of Physical Performance

Vote: 527 Kitgum District**2014/15 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 existing administrative buildings rehabilitated (PRDP)	2	2
No. of solar panels purchased and installed (PRDP)		2
No. of administrative buildings constructed (PRDP)		2
No. of computers, printers and sets of office furniture purchased (PRDP)	6	0
No. (and type) of capacity building sessions undertaken	8	2
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	52	13
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	8	1
Function Cost (US\$ '000)	4,700,884	1,714,389
Cost of Workplan (US\$ '000):	4,700,884	1,714,389

support supervision was carried out, PRDP projects monitoring conducted, staff trained under capacity building, councilors tour conducted, PCR forms to submitted to Ministry Public service, operation and maintenance records management, Staff salaries paid, Funds transferred to Lower Local Governments, Q1 reports submitted to the Ministries etc

Vote: 527 Kitgum District**2014/15 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>	439,096	285,027	65%	109,775	88,516	81%
Conditional Grant to PAF monitoring	8,310	6,234	75%	2,078	2,078	100%
Locally Raised Revenues	68,731	41,614	61%	17,183	720	4%
Multi-Sectoral Transfers to LLGs	154,888	98,724	64%	38,722	41,708	108%
District Unconditional Grant - Non Wage	101,048	31,753	31%	25,262	8,443	33%
Transfer of District Unconditional Grant - Wage	106,119	106,702	101%	26,530	35,567	134%
<i>Development Revenues</i>	9,698	11,125	115%	800	1,700	213%
LGMSD (Former LGDP)	6,500	6,500	100%	0	0	
Multi-Sectoral Transfers to LLGs	3,198	4,625	145%	800	1,700	213%
Total Revenues	448,794	296,152	66%	110,574	90,217	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	439,096	279,626	64%	109,775	83,719	76%
Wage	108,038	104,829	97%	27,010	33,694	125%
Non Wage	331,058	174,798	53%	82,765	50,025	60%
<i>Development Expenditure</i>	9,698	9,425	97%	799	6,500	813%
Domestic Development	9,698	9,425	97%	799	6,500	813%
Donor Development	0	0		0	0	
Total Expenditure	448,794	289,051	64%	110,574	90,219	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,401	1%			
<i>Development Balances</i>		1,700	18%			
Domestic Development		1,700	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,101	2%			

In Quarter three of FY 2014/15, Finance Department in Kitgum District Received UGX 90,217,000 including multisectoral Transfer indicating 82% of the approved revenue of 110,574,000 for the QUARTER. This was because Rec revenue performed at 81% against approved revenue of 109,775,000 (District Non Wage - 33.4%, Multisectoral Transfer was at 107.7%) but LRR, PAF, and Wage was at 4%, 100% & 134% respectively; Dev revenue accruing from multisectoral Transfer was upto 213%. All these brought the department have cumulative outturn of 296,152,000 indicating a performance of 66% against the approved Total revenue of 448,794,000 for FY 2014/15 (Rec-65% & Dev - 115%). In Q3 the department spent upto 90,218,000 indicating a quarterly outturn of 82% against approved budget of 110,574,000 for Q3 (Rec - 76% of approved 109,775,000 expenditure for Q3 and Dev - 813% emerging from MST) all leading to a cumulative expenditure of 289,051,000 indicating 64.4% of the approved Total budget of 448,794,000 for FY 2014/15 (Dev - 97.1% and Rec - 63.6%) all leaving unspent balance of upto 7,101,000 at 2% of which dev is UGX 1,700,000 at 18% and Recurrent is UGX 5,401,000 at 1% (Rec 4,877,583 & 523,317 LLG)

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

Unspent balance of 7,101,000 includes 4,877,583 Recurrent which was not spend due to network failuer towards the end of quarter and 1,700,000 Dev release to LLG and 523,317 which remain unspend

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/7/2014	17/7/2013
Value of LG service tax collection	65000000	53561259
Value of Hotel Tax Collected	10000	0
Value of Other Local Revenue Collections	700000000	0
Date of Approval of the Annual Workplan to the Council	15/2/2014	15/2/15
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014	15/6/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	15/12/2014
Function Cost (US\$ '000)	448,794	289,051
Cost of Workplan (US\$ '000):	448,794	289,051

Value of Local Service Tax Collected was 53,561,250 Representing performance of 203.6%. The Performance was due to late release of LST deduction for FY 2013/14 by MoFPED. Local Revenue Managements, Value of other Local revenue was UGX 41,350,100 performance of 11% The underperformance under other revenue source was due to poor performance noted under application fee Rent and Rates from private entity, Land fees, park fees and property income which performs at approximately 3.04 % and sale of Asset which was not completely done during the entire Quarter 3 of the financial year 2014/15. The Delays in boarding off of Unserviceable Asset was equally highlighted by the teams from office of Auditor General During their statutory Audit but nothing as since change to have these Assets sold off. If the Assets are finally sold off, then it will trigger an inflows of closed to UGX 282,977,000 which we hope the procurement unit will speed up the process before we close the FY..

Vote: 527 Kitgum District**2014/15 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>	830,995	492,530	59%	207,749	150,494	72%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	67,468	50,601	75%	16,867	16,867	100%
Conditional transfers to DSC Operational Costs	34,054	25,539	75%	8,513	8,513	100%
Conditional transfers to Salary and Gratuity for LG ele	131,414	73,008	56%	32,854	24,336	74%
Conditional transfers to Councillors allowances and E	78,388	16,200	21%	19,597	5,400	28%
Locally Raised Revenues	204,599	76,454	37%	51,150	16,468	32%
Multi-Sectoral Transfers to LLGs	218,009	162,614	75%	54,502	47,429	87%
District Unconditional Grant - Non Wage	37,648	46,722	124%	9,412	17,683	188%
Transfer of District Unconditional Grant - Wage	34,892	27,892	80%	8,723	9,297	107%
<i>Development Revenues</i>	9,553	7,215	76%	2,388	2,438	102%
LGMSD (Former LGDP)	9,553	7,165	75%	2,388	2,388	100%
Multi-Sectoral Transfers to LLGs		50		0	50	
Total Revenues	840,548	499,745	59%	210,137	152,932	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	830,995	480,736	58%	207,749	138,945	67%
Wage	62,860	41,391	66%	15,715	13,797	88%
Non Wage	768,135	439,346	57%	192,034	125,148	65%
<i>Development Expenditure</i>	9,553	4,776	50%	2,388	0	0%
Domestic Development	9,553	4,776	50%	2,388	0	0%
Donor Development	0	0		0	0	
Total Expenditure	840,548	485,512	58%	210,137	138,945	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,794	1%			
<i>Development Balances</i>		2,439	26%			
Domestic Development		2,439	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,233	2%			

Council and statutory bodies received 210,137,000 & spent the funds in the following sectors Council 18,841,573, DPAC received 2,734,000 and spent to facilitate 01 meeting, Land management received 2,174,000, Procurement sector received and spent 618,000, DSC received & spent 11, 139,490, political oversight for full council meeting 11,020,000, Council standing committees 5,920,000, political wage 36,292,000/=

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

(ii) Highlights of Physical Performance

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

Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	300	50
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	2	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	50	0
<i>Function Cost (US\$ '000)</i>	840,548	485,512
Cost of Workplan (US\$ '000):	840,548	485,512

Fund received were spent on salaries to the political and technical staff in the sector as per the staff pay details in the report, the funds were spent on full council meeting, council standing committees, various boards/ commissions (DPAC, DLB, DCC, DSC) conducted meetings as reported in their sub sector plans, office administration costs were fully met despite challenges of inadequate funds.

Vote: 527 Kitgum District**2014/15 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>	751,114	400,454	53%	187,778	97,115	52%
Conditional Grant to Agric. Ext Salaries	30,202	7,550	25%	7,550	0	0%
Conditional transfers to Production and Marketing	245,511	184,134	75%	61,378	61,378	100%
NAADS (Districts) - Wage	155,345	75,628	49%	38,836	0	0%
Locally Raised Revenues	44,059	4,200	10%	11,015	0	0%
Other Transfers from Central Government	77,939	0	0%	19,485	0	0%
Multi-Sectoral Transfers to LLGs	26,778	7,995	30%	6,695	0	0%
District Unconditional Grant - Non Wage	17,283	16,165	94%	4,321	810	19%
Transfer of District Unconditional Grant - Wage	153,997	104,782	68%	38,499	34,927	91%
<i>Development Revenues</i>	388,977	88,943	23%	97,244	16,090	17%
Conditional Grant for NAADS	180,646	0	0%	45,162	0	0%
Locally Raised Revenues	5,650	0	0%	1,413	0	0%
Unspent balances – Conditional Grants	34,103	34,103	100%	8,526	0	0%
Other Transfers from Central Government	104,219	6,570	6%	26,055	0	0%
District Equalisation Grant	64,358	48,270	75%	16,090	16,090	100%
Total Revenues	1,140,090	489,398	43%	285,023	113,205	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	751,114	354,263	47%	187,778	101,467	54%
Wage	353,109	101,714	29%	88,277	31,859	36%
Non Wage	398,005	252,549	63%	99,501	69,608	70%
<i>Development Expenditure</i>	388,977	41,697	11%	97,244	17,081	18%
Domestic Development	388,977	41,697	11%	97,244	17,081	18%
Donor Development	0	0		0	0	
Total Expenditure	1,140,090	395,960	35%	285,023	118,548	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46,191	6%			
<i>Development Balances</i>		47,246	12%			
Domestic Development		47,246	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		93,437	8%			

The Production Department during third quarter of 2014/15, received Shs 113,205,000 (Recurrent revenue was 97,115,000 which is 52% because NAADS funds is stopped, Multisectoral transfer was 0 %) Development revenue was 16,090,000= which is 17% of the planned Q3 revenue (NAADS funding was stopped). All these brought a cumulative revenue outturn of 489,397,000= which is 43% of the annual planned revenue (Dev 88,943,000 which is 23% of the planned revenue for FY 2014/15 and Recurrent is 400,454,000 and 53% of the planned revenue for FY 2014/15) The total Expenditure for Q3 is 118,548,000= which is 42% of the planned 285,023,000= total expenditure bringing a cumulative expenditure outturn to 395,960,000= which is 35% of the Planned expenditure for FY 2014/15 which is 1,140,000= leaving unspent balance of 93,437,000= which is 8%. Comprising of 47,246 under PRDP development for procurement of assorted agric. input, and 46,191,000= PMG recurrent for regulatory function on pests and disease control. The unspent amount will be absorbed in quarter four as procurement process is still ongoing

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

The Unspent balance of 105,349,906= Comprising of 10,050,000 Equalization Grant, 3,922,863 NAADS NSSF, 36,570,043= Production and Marketing Grant, 54,807,000= PRDP will be spent in third quarter due to procurement

Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of farmers accessing advisory services	41607	0
No. of farmer advisory demonstration workshops	110	0
No. of farmers receiving Agriculture inputs	5830	0
Function Cost (US\$ '000)	385,034	92,306
Function: 0182 District Production Services		
No. of livestock vaccinated	5000	3750
No. of livestock by type undertaken in the slaughter slabs	41000	34000
No. of fish ponds constructed and maintained	25	18
No. of fish ponds stocked	25	13
Quantity of fish harvested	25000	21000
No. of tsetse traps deployed and maintained	500	350
Function Cost (US\$ '000)	665,963	284,713
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	2
No of businesses inspected for compliance to the law	12	9
No of businesses issued with trade licenses	225	225
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	89,093	18,941
Cost of Workplan (US\$ '000):	1,140,090	395,960

3,750 Livestock were vaccinated against the targeted 5,000, 34,000 animals were taken to slaughter slabs against the planned 41,000, 18 Fish pond was constructed and maintained against the planned 25 for the year, 13 fish ponds were stocked out of the planned 25 for the year, 21,000 fish was harvested out of the planned 25,000 for the year, 375 tse tse traps deployed and maintained against the planned 500, 9 awareness radio talk show participated in against the planned 12, 9 business inspection for compliance to the law were held against the planned 12, 225 businesses were issued with licences against the planned 225,

Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan 5: Health****(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>	3,019,663	2,778,466	92%	754,916	893,843	118%
Conditional Grant to PHC Salaries	2,006,617	2,025,711	101%	501,654	677,687	135%
Conditional Grant to PHC- Non wage	119,386	89,539	75%	29,846	29,768	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	33,930	0	0%	8,483	0	0%
Other Transfers from Central Government	89,577	89,577	100%	22,394	0	0%
Multi-Sectoral Transfers to LLGs	76,497	50,946	67%	19,124	14,557	76%
District Unconditional Grant - Non Wage	8,493	8,820	104%	2,123	540	25%
<i>Development Revenues</i>	1,366,072	1,063,012	78%	341,518	268,986	79%
Conditional Grant to PHC - development	486,684	415,449	85%	121,671	172,107	141%
Unspent balances - donor		33,654		0	0	
Donor Funding	783,794	547,798	70%	195,948	80,484	41%
LGMSD (Former LGDP)	65,584	49,188	75%	16,396	16,396	100%
Multi-Sectoral Transfers to LLGs	30,011	16,924	56%	7,503	0	0%
Total Revenues	4,385,735	3,841,478	88%	1,096,434	1,162,829	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,019,663	2,950,039	98%	754,916	1,092,255	145%
Wage	2,006,617	2,026,902	101%	501,654	678,879	135%
Non Wage	1,013,047	923,137	91%	253,262	413,376	163%
<i>Development Expenditure</i>	1,366,072	306,661	22%	341,518	92,912	27%
Domestic Development	582,278	106,033	18%	145,570	92,912	64%
Donor Development	783,794	200,628	26%	195,948	0	0%
Total Expenditure	4,385,735	3,256,700	74%	1,096,434	1,185,167	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-171,573	-6%			
<i>Development Balances</i>		756,352	55%			
Domestic Development		375,528	64%			
Donor Development		380,824	49%			
Total Unspent Balance (Provide details as an annex)		584,778	13%			

Kitgum district health department total revenue outturn in Q3 is 1,162,829,000/= against the planned figure of 1,096,434,000/= i.e 106% of it planned revenue realised during Q3. The recurrent revenue received in q3 was 893,843,000/= against 754,916,000/= making 118% of the planned figure. The development outturn realised 268,986,000/= against 341,518,000/= planned for in q3 making 79% of the plan. The health department total expenditure was 1,185,167,000/= against the 1,096,434,000/= planned for in Q3. I.e 108% of the total outturn spent in Q3. i.e 145% of the recurrent revenue spent in Q3 and only 27% of the development revenue outturn spent in Q3 leaving unspent balance of 584,778,000 which are for development projects

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

Slow procurement process, Technical problem with Integrated Financial Management System and network failure which lead to bureaucracy in processing payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	80	82
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	10085
No. and proportion of deliveries in the District/General hospitals	2000	2049
Number of total outpatients that visited the District/ General Hospital(s).	60000	57305
Number of inpatients that visited the NGO hospital facility	8000	6202
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1258
Number of outpatients that visited the NGO hospital facility	25000	15871
Number of outpatients that visited the NGO Basic health facilities	8000	2692
Number of inpatients that visited the NGO Basic health facilities	100	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	130
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	734
Number of trained health workers in health centers	300	186
No.of trained health related training sessions held.	12	3
Number of outpatients that visited the Govt. health facilities.	30000	146743
Number of inpatients that visited the Govt. health facilities.	5000	6528
No. and proportion of deliveries conducted in the Govt. health facilities	1500	2544
%age of approved posts filled with qualified health workers	70	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	0
No. of children immunized with Pentavalent vaccine	5000	14159
No. of new standard pit latrines constructed in a village	2	1
No of staff houses constructed	4	0
No of staff houses constructed (PRDP)	4	0
Function Cost (US\$ '000)	4,385,735	3,256,700
Cost of Workplan (US\$ '000):	4,385,735	3,256,700

Kitgum district health department has 73% of the approved post filled with qualified health workers while KGH has 82% of the approved post filled with the qualified health workers.and 60% of the approved post filled with qualified health workers in the lower health units. The total OPD attendance was 72,579 out of this 5,581 came from St. Joseph ospital,19,717 came from KGH ,678 came from Archdeconery and 46,603 came from the lower health units. A total of 2,012 mothers delivered from health units in Kitgum district . Out of the total deliveries 444 mothers delivered from St. Joeseph Hospital,765 mothers delivered from KGH,,30 mothers delivered from Arcdeconery and 773 mothers delivered from lower health units. A total of 9,866 patients admitted to units in Kitgum district out of this 2,397 patients admited in St. Joseph Hospital,4,976 patients admitted in KGH, and 2,493 patients admitted in lower health units. 1 pit latrines constructed in Locomo HCII 3 health realed training conducted in Kitgum district head quarters in Q3.

Vote: 527 Kitgum District**2014/15 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>	10,791,947	8,411,143	78%	2,697,987	2,780,037	103%
Conditional Grant to Tertiary Salaries	669,166	354,378	53%	167,291	114,993	69%
Conditional Grant to Primary Salaries	5,605,945	4,772,969	85%	1,401,486	1,597,885	114%
Conditional Grant to Secondary Salaries	1,301,159	955,411	73%	325,290	314,753	97%
Conditional Grant to Primary Education	531,116	374,184	70%	132,779	119,871	90%
Conditional Grant to Secondary Education	1,744,159	1,307,595	75%	436,040	435,865	100%
Conditional transfers to School Inspection Grant	33,463	25,069	75%	8,366	8,362	100%
Conditional Transfers for Non Wage Community Poly	73,062	54,183	74%	18,265	18,062	99%
Conditional Transfers for Non Wage Technical Institut	210,649	157,986	75%	52,662	52,662	100%
Conditional Transfers for Primary Teachers Colleges	372,513	279,045	75%	93,128	93,015	100%
Locally Raised Revenues	23,364	0	0%	5,841	0	0%
Multi-Sectoral Transfers to LLGs	157,483	66,093	42%	39,371	9,997	25%
District Unconditional Grant - Non Wage	13,202	21,729	165%	3,301	405	12%
Transfer of District Unconditional Grant - Wage	56,667	42,501	75%	14,167	14,167	100%
<i>Development Revenues</i>	689,921	444,593	64%	172,481	185,060	107%
Conditional Grant to SFG	365,017	311,590	85%	91,254	129,082	141%
Construction of Secondary Schools	52,969	45,128	85%	13,242	18,942	143%
Donor Funding	155,483	0	0%	38,871	0	0%
LGMSD (Former LGDP)	97,891	73,418	75%	24,473	24,473	100%
Locally Raised Revenues	18,562	0	0%	4,641	0	0%
Multi-Sectoral Transfers to LLGs		14,456		0	12,564	
Total Revenues	11,481,868	8,855,736	77%	2,870,468	2,965,097	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,791,947	8,382,539	78%	2,697,988	2,770,400	103%
Wage	7,639,374	6,100,480	80%	1,909,843	2,033,538	106%
Non Wage	3,152,573	2,282,059	72%	788,144	736,861	93%
<i>Development Expenditure</i>	689,921	120,521	17%	172,480	82,059	48%
Domestic Development	534,438	120,521	23%	133,610	82,059	61%
Donor Development	155,483	0	0%	38,871	0	0%
Total Expenditure	11,481,868	8,503,059	74%	2,870,468	2,852,458	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,604	0%			
<i>Development Balances</i>		324,072	47%			
Domestic Development		324,072	61%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		352,676	3%			

In Q3 Education sector received shs: 2,965,097,000 indicating 103% of the planned 2,870,468 (Rec - 2,780,037,000 which is 103% of the planned 2,697,987,000 because Primary teachers salary was upto 114% while Multisectoral transfer was only 25%) Dev revenue was 185,060,000 indicating 107% of the planned 172,481,000 because SFG/PRDP and conditional to Secondary School performed at 141% & 143% respectively. While donor grant from UNICEF was not released. All these brings the department to have a total cumulative revenue outturn of 8,855,736,000 indicating 77% of the total approved revenue for FY 2014/15 (Rec 8,411,143,000 indicating 78 % of the planned 10,791,947,000 and Dev 444,593,000 indicating 64% of the planned 689,921 for FY 2014/15). The revenue comprises of salaries to Teachers in Primary, Secondary & Tertiary institutions, release of UPE, USE/UPOLET & Capitation Grant to Schools, District unconditional grants, SFG/PRDP and Inspection grant. The sector also had a total expenditure

Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan 6: Education**

of 2,852,458,000 indicating 99% of the total approved budget for Q3 (Rec - 103% & Dev - 48%) because of slow pace of work in the various sites by contractors, putting the Total cumulative expenditure outturn for the department to 8,503,059,000 indicating 74% performance against approved total budget of 11,481,868,000 all leaving a total unspent balance of 352,676,000 which is 3% of the approved budget (Dev 47% & Rec 0%)

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

Slow pace of work by contractors at the various sites for capital projects under PRDP, SFG and LGMSDP hence delay in absorption of these funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1141	1141
No. of qualified primary teachers	1141	1141
No. of School management committees trained (PRDP)	99	50
No. of pupils enrolled in UPE	63098	6351
No. of student drop-outs	36	0
No. of Students passing in grade one	225	205
No. of pupils sitting PLE	3637	3637
No. of classrooms constructed in UPE	8	0
No. of classrooms rehabilitated in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of classrooms rehabilitated in UPE (PRDP)	8	0
No. of latrine stances constructed	20	5
No. of latrine stances constructed (PRDP)	7	7
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture	1	0
Function Cost (US\$ '000)	6,763,354	5,273,066
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	200	213
No. of students passing O level	150	56
No. of students sitting O level	1016	1016
No. of students enrolled in USE	6351	6351
No. of classrooms constructed in USE	6	0
Function Cost (US\$ '000)	3,096,926	2,305,136
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	62	62
No. of students in tertiary education	586	586
Function Cost (US\$ '000)	1,164,196	845,592
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	129	129
No. of secondary schools inspected in quarter	23	23
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	457,392	79,265
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0

Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	11,481,868	8,503,059

In this third quarter, all the funds released for the inspection of schools and monitoring of schools were spent in time and accounted for by the respective officers. General office operational costs were partially met as there was little locally collected revenue realised. Payment was made for Two VIP Latrine Stances, School Management committee for 50 schools were trained in 10 LLGs

Vote: 527 Kitgum District**2014/15 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	95,520	121%	19,709	35,223	179%
Locally Raised Revenues	9,091	0	0%	2,273	0	0%
Multi-Sectoral Transfers to LLGs	8,019	27,040	337%	2,005	13,154	656%
District Unconditional Grant - Non Wage	2,498	11,273	451%	625	3,000	480%
Transfer of District Unconditional Grant - Wage	59,228	57,207	97%	14,807	19,069	129%
<i>Development Revenues</i>	1,851,803	1,394,666	75%	462,951	436,746	94%
Roads Rehabilitation Grant	771,730	658,774	85%	192,933	272,908	141%
Other Transfers from Central Government	762,951	499,369	65%	190,738	163,838	86%
Multi-Sectoral Transfers to LLGs	317,122	236,523	75%	79,280	0	0%
Total Revenues	1,930,639	1,490,186	77%	482,660	471,969	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,836	78,792	100%	19,709	20,994	107%
Wage	59,228	57,207	97%	14,807	19,069	129%
Non Wage	19,608	21,585	110%	4,902	1,925	39%
<i>Development Expenditure</i>	1,851,803	732,834	40%	462,951	379,486	82%
Domestic Development	1,851,803	732,834	40%	462,951	379,486	82%
Donor Development	0	0		0	0	
Total Expenditure	1,930,639	811,626	42%	482,660	400,480	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,728	21%			
<i>Development Balances</i>		661,832	36%			
Domestic Development		661,832	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		678,560	35%			

During Q3 FY 2014/15 Roads and Engineering department had quarterly outturn of shillings 471,969,000 representing a performance of 98% of the approved revenue of 482,660,00. (Rec was upto 179% because Multisectoral transfer, Non Wage, and Wages all performed at 656%, 480% and 129% respectively) Dev was also up to 94% in Q3 because Uganda Road Fund was not released 100%. All these brings the FY 2014/15 Total Cumulative revenue outturn to 1,490,186,000 indicating 77% of the approved revenue of 1,930,639,000 (Rec - 121% & Dev - 75%). The sector spend 400,480,000 indicating 83% of the approved expenditure for Q3 (rec - 107% & Dev - 82%) bringing the Annual expenditure outturn to 811,626,000 indicating 42% of the approved budget (1,930,639,000) for FY 2014/15 (Rec 100%, Dev - 40%) leaving a total unspent balance of 678,560,000 which is 35% (dev - 36% & rec - 21%) (URF shs.230,980,000,PRDP shs. 106,033,600 and DANIDA shs.324,651,630 and 5,579,000 recurrent).

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

Most of the fund not spent are being implemented using contract of which the contractor progress Physically and financially is very slow.,but for Force on Account there are constant brakages of road equipment which also reduces the performance.

(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		

Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	260	152
Length in Km of District roads periodically maintained	17	10
Length in Km. of rural roads constructed	2	1
Length in Km. of rural roads constructed (PRDP)	16	11
Function Cost (US\$ '000)	1,930,639	811,626
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,930,639	811,626

Periodic Road Maintenance Ayoma- Alune-Pammu 10.0 Km Graveled And Oryang -Ojuma- Kitgum Matidi Bush Clearing 6.0 Km gravel done and 900 mm diameter concrete pipe 15 pices supplied and 56 pices of 600 mm daimeter concrete pipe culvert supplied but not install. Spot improvement of Kitgum amatidi -Lakwor -Aloto 1.5 Km gravell and 7lines of 900 mm daimater concrete pipe Culvert install and 600 mm diameter 8 Lines install.

Vote: 527 Kitgum District**2014/15 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	35,243	60%	14,798	10,549	71%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	4,383	0	0%	1,096	0	0%
Multi-Sectoral Transfers to LLGs	14,381	3,595	25%	3,595	0	0%
District Unconditional Grant - Non Wage	6,665	0	0%	1,666	0	0%
Transfer of District Unconditional Grant - Wage	11,761	15,147	129%	2,940	5,049	172%
<i>Development Revenues</i>	979,900	971,047	99%	164,975	359,808	218%
Conditional transfer for Rural Water	571,370	487,740	85%	142,843	202,055	141%
Unspent balances - donor		143,748		0	0	
Donor Funding	390,000	320,829	82%	17,500	157,754	901%
Locally Raised Revenues		200		0	0	
Unspent balances – Conditional Grants	18,530	18,530	100%	4,633	0	0%
Total Revenues	1,039,090	1,006,290	97%	179,773	370,357	206%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,190	35,146	59%	14,798	10,453	71%
Wage	11,761	15,147	129%	2,940	5,049	172%
Non Wage	47,429	19,999	42%	11,857	5,404	46%
<i>Development Expenditure</i>	979,900	176,158	18%	164,975	59,541	36%
Domestic Development	589,900	165,980	28%	147,475	59,541	40%
Donor Development	390,000	10,178	3%	17,500	0	0%
Total Expenditure	1,039,090	211,304	20%	179,773	69,994	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		96	0%			
<i>Development Balances</i>		794,889	81%			
Domestic Development		340,490	58%			
Donor Development		454,399	117%			
Total Unspent Balance (Provide details as an annex)		794,986	77%			

Total amount of 370,357,000 was received indicating Q3 performance of 206%. Among other funds received are ISHCG is 5,500,000. PAF is 124,134,000, PRDP is 77,921,000 JICA – 157,753,728. and Wage 5,049,000. Total Expenditure for Q3 is 69,994,000 indicating Q3 performance of 39% and 20% of annual approved expenditure leaving unspent balance of upto 794,986 which comprise from PRDP, PAF and JICA only. The greater % is for payment of hardware activities (Drilling, rehabilitation and drainable Latrine construction).

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

Poor accessability due to poor Road conditions. •Operation of the CBMS for rural water sources is still a challenge to the majority, still re-settling after the life in IDP camps, hence, resulting in to functionality problems.

(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**2014/15 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)	315	8
No. of supervision visits during and after construction	65	34
No. of water points tested for quality	148	105
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	148	105
No. of water points rehabilitated	30	0
% of rural water point sources functional (Gravity Flow Scheme)	0	90
% of rural water point sources functional (Shallow Wells)	15	50
No. of water pump mechanics, scheme attendants and caretakers trained	34	20
No. of public sanitation sites rehabilitated	3	0
No. of water and Sanitation promotional events undertaken	6	2
No. of water user committees formed.	35	17
No. Of Water User Committee members trained	315	149
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	6
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of deep boreholes drilled (hand pump, motorised)	25	16
No. of deep boreholes rehabilitated	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	8
No. of deep boreholes rehabilitated (PRDP)	9	9
Function Cost (US\$ '000)	1,039,090	211,304
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,039,090	211,304

Payment of Drainable Latrine in Kitgum Matidi Main Market was done in this period to Owici Lebi . Coordination meetings for DWSCC meeting took place at both the District and Sub counties, sensitization meetings for new water points to be constructed, Post construction support took place, Water Quality sampling and testing took place, commissioning of water points for previous works took place, Reports submission to different areas including line ministries and DWD-TSU took place, supervision and Monitoring of construction works took place. Tree planting project is ongoing in selected water points, sanitation baseline on going in 9 sub counties. There was also inspection of Water and Sanitation facilities constructed in all the 9 sub counties i.e. Value for Money inspection. ODF follow up for triggered villages for CLTS was done in the following villages; Pajimo East, Pali, Ateng, Akado, Labworomor and Adyee in Akwang Sub County and Pabwor

Vote: 527 Kitgum District**2014/15 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	101,803	71%	36,043	29,186	81%
Conditional Grant to District Natural Res. - Wetlands (71,051	53,289	75%	17,763	17,763	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	25,544	8,676	34%	6,386	0	0%
District Unconditional Grant - Non Wage	4,161	7,580	182%	1,040	670	64%
Transfer of District Unconditional Grant - Wage	33,417	32,258	97%	8,354	10,753	129%
<i>Development Revenues</i>	7,857	24,558	313%	1,463	0	0%
Donor Funding	5,851	0	0%	1,463	0	0%
LGMSD (Former LGDP)	2,006	2,006	100%	0	0	
Unspent balances – Conditional Grants		22,552		0	0	
Total Revenues	152,030	126,361	83%	37,506	29,186	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,173	91,045	63%	36,043	18,429	51%
Wage	33,417	21,506	64%	8,354	0	0%
Non Wage	110,756	69,539	63%	27,689	18,429	67%
<i>Development Expenditure</i>	7,857	2,006	26%	1,463	2,006	137%
Domestic Development	2,006	2,006	100%	0	2,006	
Donor Development	5,851	0	0%	1,463	0	0%
Total Expenditure	152,030	93,051	61%	37,506	20,435	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,759	7%			
<i>Development Balances</i>		22,552	287%			
Domestic Development		22,552	1124%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		33,311	22%			

In Q3 of the FY 2014/2015 the Natural Resources Department received 29,186,000 indicating a performance of upto 78% for the Q3. 17,763,000 was conditional transfer and wage was 10,753,000. The overall worplan expenditure wasplanned for 37,506,000 and the actual expenditure was 20,435,000 making 54%.The unspent balance stood at 33,311,000 making 22% (see attached reconciliation report). Of this 24,595,219 is fund which was carried forward from fy 2013/2014 for Water Department. This fund will be transferred to Water Department in Q4 since the account for that Department is now different from tha of Natural Resources. The remaiing balance (7,236,000) is fund which was carried forward from fy 2013/2014 for Environment and Natural Resources and is undergoing suplimentary budgetting. The net balance of 1,479,781 will be spent together with 7,236,000 in Q4.

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

The reason for the unspent balance was due to delay in the procurement process. This balance will be spent in Q4.

(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**2014/15 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	3
Number of people (Men and Women) participating in tree planting days	20	10
No. of Agro forestry Demonstrations	4	1
No. of community members trained (Men and Women) in forestry management	20	10
No. of monitoring and compliance surveys/inspections undertaken	4	3
No. of Water Shed Management Committees formulated	4	3
No. of Wetland Action Plans and regulations developed	4	3
Area (Ha) of Wetlands demarcated and restored	4	3
No. of community women and men trained in ENR monitoring	40	33
No. of community women and men trained in ENR monitoring (PRDP)	140	118
No. of monitoring and compliance surveys undertaken	4	4
No. of environmental monitoring visits conducted (PRDP)	40	29
No. of new land disputes settled within FY	8	2
Function Cost (US\$ '000)	152,030	93,051
Cost of Workplan (US\$ '000):	152,030	93,051

Number of watershed management committees formulated was 1, No of wetlands action plan and regulation developed was 1, Number of community women and men trained in ENR monitoring was 45 and number of environmental visits conducted was 10 in all the ten sub counties in the district.

Vote: 527 Kitgum District**2014/15 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>	310,334	128,483	41%	77,584	36,612	47%
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	2,165	17%	3,216	0	0%
Multi-Sectoral Transfers to LLGs	124,494	17,227	14%	31,124	1,050	3%
District Unconditional Grant - Non Wage	6,202	4,215	68%	1,551	1,405	91%
Transfer of District Unconditional Grant - Wage	94,282	50,507	54%	23,571	16,034	68%
<i>Development Revenues</i>	610,557	308,641	51%	147,639	219,875	149%
Donor Funding	61,099	72,172	118%	15,275	42,172	276%
LGMSD (Former LGDP)	5,614	4,211	75%	1,404	1,404	100%
Other Transfers from Central Government	413,618	195,300	47%	98,405	175,300	178%
Multi-Sectoral Transfers to LLGs	130,226	36,959	28%	32,557	1,000	3%
Total Revenues	920,892	437,124	47%	225,223	256,487	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	310,334	124,103	40%	77,584	38,872	50%
Wage	94,282	50,507	54%	23,571	16,034	68%
Non Wage	216,052	73,597	34%	54,013	22,838	42%
<i>Development Expenditure</i>	610,557	131,397	22%	147,639	47,535	32%
Domestic Development	549,458	62,625	11%	132,365	5,263	4%
Donor Development	61,099	68,772	113%	15,275	42,272	277%
Total Expenditure	920,892	255,501	28%	225,223	86,407	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,380	1%			
<i>Development Balances</i>		177,244	29%			
Domestic Development		173,844	32%			
Donor Development		3,400	6%			
Total Unspent Balance (Provide details as an annex)		181,624	20%			

The Department received 256,487,000 in Q3 (Rec - 47% & Dev - 149%) indicating 114% against approved 225,223,000 revenue for Q3. UNICEF performed at 276%, YLP performed at 178%, Multisectoral Transfer was at only 3%, LRR was at 0% thereby causing this performance. The overall cumulative performance for the department is 437,124,000 indicating 47% of the approved total revenue of 920,892,000 for FY 2014/15. In Q3 Community Department spent 86,407,000 indicating 38% of the approved expenditure for Q3 taking cumulative expenditure performance for FY 2014/15 to 255,501,000 which is only 28% of the total approved expenditure for FY 2014/15 leaving unspent balance of 181,624,000.

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

YLP fund not yet spent because many groups are yet being prepared according to the guidelines, and PWD grant is being processed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	10	40
No. of Active Community Development Workers	4	3
No. FAL Learners Trained	50	60
No. of children cases (Juveniles) handled and settled	4	3
No. of Youth councils supported	50	30
No. of assisted aids supplied to disabled and elderly community	8	9
No. of women councils supported	4	3
Function Cost (UShs '000)	920,892	255,501
Cost of Workplan (UShs '000):	920,892	255,501

All the staff salaries was paid, All the CDO facilitated planning process, and Development plans in place, FAL 10 sub counties received their incentives. FAL learners are registered for profeciency examination January 2015 in all the 10 sub counties, women, youth council conducted their second quarterly executive meetings. 3 women groups monitored, international women day celebeerated, quartely women day celebrated.

Vote: 527 Kitgum District**2014/15 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>	140,923	55,331	39%	25,039	20,073	80%
Conditional Grant to PAF monitoring	27,007	20,253	75%	4,000	6,751	169%
Locally Raised Revenues	26,129	1,315	5%	1,910	910	48%
Multi-Sectoral Transfers to LLGs	28,126	3,777	13%	7,031	0	0%
District Unconditional Grant - Non Wage	25,405	9,100	36%	3,534	5,450	154%
Transfer of District Unconditional Grant - Wage	34,257	20,886	61%	8,564	6,962	81%
<i>Development Revenues</i>	617,021	607,663	98%	11,386	4,319	38%
LGMSD (Former LGDP)	16,723	11,058	66%	9,165	2,519	27%
Unspent balances – Conditional Grants	22,560	22,560	100%	0	0	
Other Transfers from Central Government	568,856	568,856	100%	0	0	
Multi-Sectoral Transfers to LLGs	8,882	5,190	58%	2,221	1,800	81%
Total Revenues	757,944	662,994	87%	36,425	24,392	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	140,923	47,550	34%	25,039	12,292	49%
Wage	34,256	20,886	61%	8,564	6,962	81%
Non Wage	106,667	26,664	25%	16,475	5,330	32%
<i>Development Expenditure</i>	617,021	605,144	98%	11,386	1,800	16%
Domestic Development	617,021	605,144	98%	11,386	1,800	16%
Donor Development	0	0		0	0	
Total Expenditure	757,944	652,693	86%	36,425	14,092	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,781	6%			
<i>Development Balances</i>		2,520	0%			
Domestic Development		2,520	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,301	1%			

Planning Unit received Shs 24,392,000 against approved revenue of Shs 36,425,000 indicating 67% revenue performance for Q3. This was because PAF - 169%, District Unc G 154%, LRR - 48% (Rec -80% ; Dev -38%) All together bringing the Cumulative outturn for FY 2014/15 to 662,994,000 (Rec-39%; Dev - 98%) indicating 87% of the approved total revenue for FY 2014/15. In Q3 Planning Unit spent 14,092,000 indicating 39% of the approved total expenditure for Q3 all together bringing a cumulative expenditure of 652,693,000 indicating 86% performance against approved total expenditure of 757,944,000 leaving unspent balance of Shs 10,301,000 for project M&E

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

Most project work was not ongoing hence halting M&E exercise

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	1	1
Function Cost (UShs '000)	757,944	652,693
Cost of Workplan (UShs '000):	757,944	652,693

Budget Conference was paid much as the activity took place way back, Staff salaries was all paid, Annual Work Plan for FY 2015/16, DDP II were all prepared and approved by the District Council, Internet subscription paid, Monthly DTPC meeting conducted

Vote: 527 Kitgum District**2014/15 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	32,319	43%	18,872	10,476	56%
Conditional Grant to PAF monitoring	4,155	3,117	75%	1,039	1,039	100%
Locally Raised Revenues	10,000	2,565	26%	2,500	2,565	103%
Multi-Sectoral Transfers to LLGs	24,444	10,241	42%	6,111	2,110	35%
District Unconditional Grant - Non Wage	4,162	4,451	107%	1,041	780	75%
Transfer of District Unconditional Grant - Wage	32,723	11,945	37%	8,181	3,982	49%
Total Revenues	75,484	32,319	43%	18,872	10,476	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,484	31,280	41%	18,872	9,437	50%
Wage	32,724	11,945	37%	8,182	3,982	49%
Non Wage	42,760	19,335	45%	10,690	5,455	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	75,484	31,280	41%	18,872	9,437	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,039	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,039	1%			

The department had an annual budget of 75,484,000 and a cumulative outturn of 32,319,000 representing 43% of the annual revenue (PAF is 4,155,000 with a cumulative outturn of 3,117 representing 75% of the annual budget, LRR is 10,000 with a cumulative outturn of 2,565,000 representing 26%, Multisectoral transfer is 24,444,000 with a cumulative outturn of 10,241,000 representing 42% of the annual revenue, Unc Grant Non wage is 4,162 with a cumulative outturn of 4,451,000 representing 107% of the annual revenue, Unc G Wage is 32,713,000 with a cumulative outturn of 11,945,000 representing 37% of the annual revenue. The department had a total revenue of 10,476,000 in Q3 against approved budget of 18,872,000 indicating 56% performance (PAF was 1,039 LRR was 2,565,000 Multisectoral Transfer was 2,110,000 District Non Wage was 780,000 and Wage of 3,982,000) This funds were spend to the tune of 9,437,000 leaving unspent balance of 1,039,000 indicating a performance of 50% against approved expenditure of 18,872,000 for Q3. All this brings the cumulative expenditure to 31,280,000 against Total approved budget of 75,484,000 indicating a performance of 41%.

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

The remaining balance is from PAF who activity shall be conducted in Q4

(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 Quaterly Internal Audit Reports		30/4/2015
Function Cost (UShs '000)	75,484	31,280

Vote: 527 Kitgum District**2014/15 Quarter 3*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	75,484	31,280

The department carried out Audit of Departments, Verification of procurements, Audit of health units. Audit schools expenditures and items procured, Salaries to 2 staffs has been paid.

Vote: 527 Kitgum District

2014/15 Quarter 3

Vote: 527 Kitgum District**2014/15 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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty mad	Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty made	
General Staff Salaries			3,532
Contract Staff Salaries (Incl. Casuals, Temporary)			585
Allowances			21,767
Welfare and Entertainment			6,597
Printing, Stationery, Photocopying and Binding			0
Bank Charges and other Bank related costs			362
IFMS Recurrent costs			3,800
Telecommunications			0
Guard and Security services			549
Electricity			0
Consultancy Services- Short term			2,000
Consultancy Services- Long-term			0
Travel inland			3,310
Fuel, Lubricants and Oils			1,675
Maintenance - Vehicles			1,583
Wage Rec't:	3,532		3,532
Non Wage Rec't:	507,906		42,228
Domestic Dev't:	307,342		0
Donor Dev't:			
Total	818,779		45,760

Output: Human Resource Management

Non Standard Outputs:	Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational cost met 6-Line report submitted 7-Staff welfare maintained	Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational cost met 6-Line report submitted 7-Staff welfare maintained	
General Staff Salaries			3,675

Vote: 527 Kitgum District**2014/15 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		
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,317
Wage Rec't:	3,675	3,675
Non Wage Rec't:	11,521	2,317
Domestic Dev't:		
Donor Dev't:		
Total	15,197	5,992
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (selection of staff for training Payment of tuition collection of training needs)	yes (selection of staff for training Payment of tuition collection of training needs)
No. (and type) of capacity building sessions undertaken	2 (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)	2 (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)
Non Standard Outputs:	mobilisation of participants hire of venue	mobilisation of participants hire of venue
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,964	0
Donor Dev't:		
Total	15,964	0
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	13 (Established vacant post filled)	13 (Established vacant post filled)
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 2014/15 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.
General Staff Salaries		0
Wage Rec't:	158,403	0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	158,403	0
Output: Public Information Dissemination		

Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programme created 5-Monthly staff salary paid 6-Monthly Office operational cost met	Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programme created 5-Monthly staff salary paid 6-Monthly Office operational cost met
General Staff Salaries		2,038
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		95
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	2,038	2,038
Non Wage Rec't:	2,374	95
Domestic Dev't:		
Donor Dev't:		
Total	4,412	2,133

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Birth and Death registration conducted - Subcounties/TC	Birth and Death registration conducted - Subcounties/TC
	BDR supervised and Monitored - Subcounties/TC	BDR supervised and Monitored - Subcounties/TC
	BDR returns submitted to Ministry of Justice and Constitutional Affairs	BDR returns submitted to Ministry of Justice and Constitutional Affairs
Special Meals and Drinks		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	11,449	0
Total	11,449	0

Output: PRDP-Monitoring

No. of monitoring visits conducted	1 (PRDP Project monitored quarterly NUSAF Programme Monitored Quarterly)	2 (PRDP Project monitored quarterly NUSAF Programme Monitored Quarterly)
No. of monitoring reports generated	1 (Site visits done 2. Review meetings done)	1 (Review meetings done)

Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Report production printing, photocopying travel inland	Report production printing, photocopying travel inland
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</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>	7,996	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,996	0
Output: Records Management		
Non Standard Outputs:	Staff salary paid monthly	Staff salary paid monthly
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	2,740	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,740	0
3. Capital Purchases		
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	1 (2 Desktop Computers procured-District HQ 4 Laptop Computers procured-District HQ 6 Printers procured-District HQ)	0 (N/A)
Non Standard Outputs:	100 Plastic Chairs procured-District HQ 80 Confrence Chairs procured-District HQ 8 Metalic Waiting Chairs procured-District HQ 18 Executive Office Chairs procured-District HQ 10 Curtains and Rods for Council Board Room procured-District HQ	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 527 Kitgum District**2014/15 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>Domestic Dev't:</i>	34,695	0
<i>Donor Dev't:</i>		0
Total	34,695	0

1a. Administration**Additional information required by the sector on quarterly Performance**

No major challenges apart from the decreasing wage bill

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

Date for submitting the Annual Performance Report	17/7/2013 (Annual performance contract Report produced and submitted to MoFPED.)	17/7/2013 (Annual performance contract Report produced and submitted to MoFPED.)
Non Standard Outputs:	Preparation of Annual Budget done	Preparation of Annual Budget done
	Preparation of Revenue Enhancement Plan 2014-2019 done	Preparation of Revenue Enhancement Plan 2014-2019 done
	Preparation of Financial	Preparation of Financial
<i>General Staff Salaries</i>		33,694
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		600
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Bank Charges and other Bank related costs</i>		125
<i>IFMS Recurrent costs</i>		2,100
<i>Electricity</i>		0
<i>Travel inland</i>		4,060
<i>Fuel, Lubricants and Oils</i>		1,766
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	27,010	33,694
<i>Non Wage Rec't:</i>	16,780	8,721
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,789	42,414

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	23000 (blic Awareness campaign on Revenue collection Conducted)	0 (Public Awareness campaign on Revenue collection not Conducted at the sub counties)
Value of Hotel Tax Collected	0 (A total of 65,000,000 Ushs in Local Services Tax collected in the Financial Year 2013/14)	0 (No remittances from the Sub Counties)
Value of LG service tax collection	65000000 (A total of 65,000,000 Ushs in Local Services Tax collected in the Financial Year 2013/14)	53561259 (A total of 53,561,259 Ushs in Local Services Tax collected in the Financial Year 2014/15)

Vote: 527 Kitgum District**2014/15 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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2. Finance

Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted	Public Awareness campaign on Revenue collection not conducted
	Conducting District wide sensitization workshops on Revenue mobilisation Done	Conducting District wide sensitization workshops on Revenue mobilisation not done
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Advertising and Public Relations		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,000	0
Domestic Dev't:		
Donor Dev't:		
Total	5,000	0

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/3/2014 (Draft Budget is presented to the District Council for approval as required by the revised LGA as amended in 2010.)	15/6/2015 (Draft Budget layed before the District Council at the District Council Hall for sector committee for discussion on revised LGA as amended in 2010.)
Date of Approval of the Annual Workplan to the Council	15/2/2014 (Annual work plan approved by the Council on 15/2/2014.)	15/2/15 (Annual work plan approved by the Council on 15/2/2015.)
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		0
Wage Rec't:		
Non Wage Rec't:	4,763	0
Domestic Dev't:		
Donor Dev't:		
Total	4,763	0

Output: LG Expenditure management Services

Non Standard Outputs:	Running cost of Expenditure office met Printing, stationery Purchased Small office Equipment Procured Travel and Transport Fuel purchased	Running cost of Expenditure office met at District HQs Finance Department Printing, stationery Purchased at District HQs Finance Department Small office Equipment Procured at District HQs Finance Department Travel and Transport Fuel purchased at Dist
Welfare and Entertainment		0
Special Meals and Drinks		0

Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	15/12/2014 (Audited Local Government Final Account Prepared and Submitted to Office of Auditor General.)
Non Standard Outputs:	Reparation of Financial Statement for the Year ended 30th June 2014 Done	Preparation of Financial Statement for the Year ended 30th June 2014 Done
	Monthly payment of Accounts Staffs Salaries met.	Monthly payment of Accounts Staffs Salaries met.
		Operational expenses/ cost of office running dine
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,750	0

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

Non Standard Outputs:	the activity was plan for under Q1 of 2014/15	Procurement of Bookshelves was not done. The plan was change and three Ipad was procured for CFO , SFO and Accountant .
<i>Furniture and fittings (Depreciation)</i>		6,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	6,500
<i>Donor Dev't:</i>		0
Total	0	6,500

Additional information required by the sector on quarterly Performance

There is aserious need stranghten revenue mobilisation and supervision at the lower Local Government.

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services**

Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Output: LG Council Administration services		
Non Standard Outputs:	Payment of monthly salaries to staff. At District hd qtr. 1 Council / 6 committee minutes produced, 6 sets of committee minutes and committee reports produced and multiplied. At District hd qtr. Office operation for 3 months (fuel, stationari	Payment of monthly salaries to staff done. At District hd qtr. 1 Council / 6 committee meetings conducted and minutes produced, 6 sets of committee minutes and committee reports produced and multiplied. At District hd qtr. Office operation for 3
<i>General Staff Salaries</i>		2,800
<i>Allowances</i>		804
<i>Advertising and Public Relations</i>		220
<i>Books, Periodicals & Newspapers</i>		1,070
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		145
<i>Water</i>		249
<i>Travel inland</i>		9,670
<i>Fuel, Lubricants and Oils</i>		5,804
<i>Maintenance - Vehicles</i>		380
<i>Wage Rec't:</i>	2,637	2,800
<i>Non Wage Rec't:</i>	16,203	18,842
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,840	21,642

Output: LG procurement management services

Non Standard Outputs:	3 evaluation committee meetings at the District hd qtr 6 contracts committee meetings at the District hd qtr advertisements and public relations at the District hd qtr production of bid documents at the District hd qtr monthly salaries to staff	3 evaluation committee meetings at the District hd qtr 6 contracts committee meetings at the District hd qtr advertisements and public relations at the District hd qtr production of bid documents at the District hd qtr monthly salaries to staff
<i>General Staff Salaries</i>		3,244
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0

Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		618
<i>Wage Rec't:</i>	3,244	3,244
<i>Non Wage Rec't:</i>	10,497	618
<i>Domestic Dev't:</i>	2,388	0
<i>Donor Dev't:</i>		
Total	16,130	3,862

Output: LG staff recruitment services

Non Standard Outputs:	1board meetings at the District hd qtr	1board meetings at the District hd qtr
	Payment of monthly salary to Chairperson DSC at the hd qtr	Payment of monthly salary to Chairperson DSC at the hd qtr
	Payment of staff salaries at the hd qtr	Payment of staff salaries at the hd qtr
	Payment of retainer fees at the hd qtr	Payment of retainer fees at the hd qtr
	payment of gratuity to DSC chairperson at the hd qtr	payment of gratuity to DSC chairperson at the hd qtr
	Travels in	Travels in
<i>General Staff Salaries</i>		5,263
<i>Allowances</i>		0
<i>Gratuity Expenses</i>		675
<i>Recruitment Expenses</i>		350
<i>Special Meals and Drinks</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		8,614
<i>Wage Rec't:</i>	7,345	5,263
<i>Non Wage Rec't:</i>	11,367	11,139
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,712	16,403

Output: LG Land management services

No. of Land board meetings	0	1 (1 LAND BOARD MEETING HELD AT THE H /QR)
No. of land applications (registration, renewal, lease extensions) cleared	75 (75 land applications will be considered at the DQ)	20 (20 Land applications were considered and approved.)
Non Standard Outputs:	quarterly General office running cost meetings, allowances, stationeries	running costs for office operations were met for third quarter

Vote: 527 Kitgum District**2014/15 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)
3. Statutory Bodies		
General Staff Salaries		2,490
Allowances		1,974
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:	2,490	2,490
Non Wage Rec't:	5,275	2,174
Domestic Dev't:		
Donor Dev't:		
Total	7,764	4,664

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	0 (Submission has been made to the District chair pending discussion by council)
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor General report to be reviewed on Kitgum District and town Council at Hd Qtr.)	1 (No meeting to review AUDITOR GENERAL'S report)
Non Standard Outputs:	1 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. At the District Hd qtr	1 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. At the District Hd qtr
	Production and multiplication of DPAC reports for Discussion by the District Council through the District Executive Committee. At the District	Production and multiplication of DPAC reports for Discussion by the District Council. At the District Hd qtr
Allowances		2,734
Wage Rec't:		
Non Wage Rec't:	8,663	2,734
Domestic Dev't:		
Donor Dev't:		
Total	8,663	2,734

Output: LG Political and executive oversight

Non Standard Outputs:	payment of statutory salaries to members of DEC, Speaker and LCIIIs	payment of council allowances for 2 full council meeting
	payment of gratuity to members of DEC, Speaker, LC IIIs	payment of statutory salaries to members of DEC, Speaker and LCIIIs
	payment of monthly allowances to Deputy speaker and 16 members of council	payment of gratuity to members of DEC, Speaker, LC IIIs
	payment of exgratia to LC I and II. Politic	payment of monthly allowances to Deputy speaker and 16 members
Allowances		36,292
Wage Rec't:		0
Non Wage Rec't:	68,190	36,292
Domestic Dev't:		

Vote: 527 Kitgum District**2014/15 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*Donor Dev't:*

Total	68,190	36,292
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Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	15 (Lagoro, Mucwini and Layamo sub counties)	0 (no training conducted because priority was given to titling and surveying of Orom boarder market.)
Non Standard Outputs:	Sub Counties and District HQ	Surveying and titling of Lopuc Boarder Market land in Orom Sub County, Kitgum District and facilitation to Land Board members

Consultancy Services- Short term

0

Wage Rec't:

<i>Non Wage Rec't:</i>	9,837	0
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*Domestic Dev't:**Donor Dev't:*

Total	9,837	0
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Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings to be held at the District hd qtr.	6 standing committee meetings to be held at the District hd qtr.
	1 Business committee meetings to be conducted at the hd qtr.	1 Business committee meetings to be conducted at the hd qtr.

Allowances

5,920

Wage Rec't:

<i>Non Wage Rec't:</i>	7,500	5,920
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*Domestic Dev't:**Donor Dev't:*

Total	7,500	5,920
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Packages for District and subcounties NAADS Coordinators and AASP paid	No
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Allowances

0

Wage Rec't:

51,259	0
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Vote: 527 Kitgum District**2014/15 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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4. Production and Marketing

Non Wage Rec't:	8,846	0
Domestic Dev't:	36,154	0
Donor Dev't:		
Total	96,258	0

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

No. of Plant marketing facilities constructed	0 (Nil)	0 (No plant marketing facility constructed)
Non Standard Outputs:	Staff salaries for 6 staff at district and S/C levels paid. 80 non residential farmers training carried out in 10 S/C by 6 staff. 40 Technology development sites established 360 advisory services on regulatory and quality assurance carried out in 10 S/C	Staff salaries for 4 staff at district and S/C levels paid. 20 non residential farmers training carried out in 10 S/C by 4 staff. 10 Technology development sites established 90 advisory services on regulatory and quality assurance carried out in 10 S/C
General Staff Salaries		16,357
Allowances		1,000
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		2,001
Medical and Agricultural supplies		8,332
Travel inland		15,900
Fuel, Lubricants and Oils		2,000
Wage Rec't:	15,650	16,357
Non Wage Rec't:	37,091	21,901
Domestic Dev't:	18,512	8,332
Donor Dev't:		
Total	71,253	46,589

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10500 (4 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.)	10500 (2 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.)
No of livestock by types using dips constructed	0 (Nil)	0 (Nil)

Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	1250 (5,000H/c vaccinated against FMD in 9 S/cf, 10,000 h/c vaccinated against CBPP in 9 S/C, 40,000 birds vaccinated against New castle disease in 10 S/C, 3,000 pets vaccinated against rabies in 10 S/c. Livestock disease control infrastructures constructed)	1250 (No H/c vaccinated against FMD, 3,395 h/c vaccinated against CBPP in 9 S/C, 23,426 birds vaccinated against New castle disease in 10 S/C, 461 pets vaccinated against rabies in 10 S/c. Livestock disease control infrastructures constructed, 1,098 Cattle, 1,279 Pigs, and 1,174 Goats taken to abattoir and Sub Counties for slaughter)
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 Dist	2 staff paid salaries, 180 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 Distr
General Staff Salaries		5,488
Travel inland		15,556
Wage Rec't:	9,193	5,488
Non Wage Rec't:	11,965	10,421
Domestic Dev't:	16,523	5,135
Donor Dev't:		
Total	37,680	21,044

Output: Fisheries regulation

Quantity of fish harvested	6000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	9000 (9,000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)
No. of fish ponds stocked	6 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	1 (1 fish pond stocked with fish fingerlings in Kitgum Town Council.)
No. of fish ponds constructed and maintained	6 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties)	6 (12 fish ponds constructed and maintained in Kitgum Town Council, Omiya-Anyima, Mucwini, & Orom subcounties)
Non Standard Outputs:	Quarterly field visits conducted - Subcounties Routine fish inspections conducted - Kitgum Town Council Monthly Office operation cost met - District HQ 1 valley dam stocked with 6,600 Tilapia & catfish fingerlings - Amida S/county. Quarterly	38 fisheries field visits conducted in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties 39 Routine fish inspections conducted - Kitgum Town Council fish markets 3 Monthly Office o
General Staff Salaries		2,075
Computer supplies and Information Technology (IT)		2,000
Printing, Stationery, Photocopying and Binding		700
Small Office Equipment		600
Medical and Agricultural supplies		3,615

Vote: 527 Kitgum District**2014/15 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

Travel inland		10,852
Maintenance - Civil		1,500
Maintenance - Vehicles		500
Wage Rec't:	4,121	2,075
Non Wage Rec't:	11,522	16,152
Domestic Dev't:	9,515	3,615
Donor Dev't:		
Total	25,159	21,842

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (all sub counties)	100 (100 tsetse traps impregnated and deployed in the subcounties of, Kitgum Town Council and Mucwini, Kitgum Matidi)
Non Standard Outputs:	advisory services and technology dev, in 10 s/s	100 impregnated tsetse traps maintainr, Quarterly supervision and Monitoring beekeeping activities conducted in 2 s/counties. Advisory services and technology dev, in 10 s/s
General Staff Salaries		3,359
Allowances		2,485
Workshops and Seminars		700
Books, Periodicals & Newspapers		400
Computer supplies and Information Technology (IT)		1,250
Printing, Stationery, Photocopying and Binding		1,500
Travel inland		10,850
Maintenance - Vehicles		350
Wage Rec't:	4,668	3,359
Non Wage Rec't:	11,522	17,535
Domestic Dev't:	9,515	0
Donor Dev't:		
Total	25,705	20,894

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

No of businesses inspected for compliance to the law	3 (Businesses inspected for compliance to the law)	3 (3 Businesses inspected for compliance to the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Nil)	0 (1 trade sensitisation meeting already conducted at KTC the previous quarters)
No of awareness radio shows participated in	3 (Monthly awareness radio talk shows conducted at KTC FM radio stations)	3 (3 Monthly awareness radio talk shows conducted at KTC FM radio stations)

Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses issued with trade licenses	55 (55 businesses issued with trading licences)	0 (225 businesses issued with trading licences the previous quarters)
Non Standard Outputs:	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperativ	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperativ
<i>General Staff Salaries</i>		4,580
<i>Travel inland</i>		3,600
<i>Wage Rec't:</i>	3,388	4,580
<i>Non Wage Rec't:</i>	11,860	3,600
<i>Domestic Dev't:</i>	7,026	
<i>Donor Dev't:</i>		
Total	22,273	8,180

Additional information required by the sector on quarterly Performance

There is need for recruitment of Agricultural Extension staff to provide advisory services under the single spine extension service in all Sub Counties since all NAADS staff have been laid off as required.

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

Non Standard Outputs:	Staf salaries paid - District HQ & Health Facilities	Staf salaries paid - District HQ & Health Facilities
	Monthly Office Operational Cost Met - District HQ	Monthly Office Operational Cost Met - District HQ
	Family Health Day organized and implemented - Health Facilities	Family Health Day organized and implemented - Health Facilities
	ANC outreaches Conducted - Community	ANC outreaches Conducted - Community
	Monitoring & Evaluation Conducted - Low	Monitoring & Evaluation Conducted - Low
<i>General Staff Salaries</i>		678,879
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Special Meals and Drinks</i>		3,750
<i>Printing, Stationery, Photocopying and Binding</i>		2,477
<i>Small Office Equipment</i>		310
<i>Bank Charges and other Bank related costs</i>		556
<i>Telecommunications</i>		2,220
<i>Information and communications technology (ICT)</i>		1,360
<i>Electricity</i>		449

Vote: 527 Kitgum District**2014/15 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

General Supply of Goods and Services		495
Travel inland		159,297
Fuel, Lubricants and Oils		33,128
Maintenance - Vehicles		1,072
Wage Rec't:	501,654	678,879
Non Wage Rec't:	36,469	205,414
Domestic Dev't:		
Donor Dev't:	195,948	0
Total	734,072	884,293

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

No. and proportion of deliveries in the District/General hospitals	500 (500 mothers delivered from Kitgum Government Hospital)	765 (785 mothers delivered from Kitgum Government Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2250 (2,250 patients admitted to Kitgum Government Hospital)	4976 (4976 inpatients admitted to Kitgum Government Hospital)
%age of approved posts filled with trained health workers	80 (80% of the approved post filled with trained Health workers)	82 (82% of the approved post filled with trained Health workers)
Number of total outpatients that visited the District/ General Hospital(s).	15000 (115,000 outpatients visited Kitgum Government Hospital)	19717 (A total 19,717 Outpatients visited Kitgum Government Hospital in Q2)
Non Standard Outputs:	PHC Fund transferred - Kitgum Government Hospital	PHC Fund transferred - Kitgum Government Hospital
Conditional transfers for District Hospitals		64,232
Wage Rec't:		0
Non Wage Rec't:	64,232	64,232
Domestic Dev't:		0
Donor Dev't:		0
Total	64,232	64,232

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (500 Mothers delivered from St. Joseph Hospital.)	444 (444 mothers delivered from St. Joseph Hospital in Q3)
Number of inpatients that visited the NGO hospital facility	2000 (2,000 patients visted St. Joseph Hospital)	2397 (2,397 inpatient visited St . Joseph Hospital in Q3)
Number of outpatients that visited the NGO hospital facility	6250 (6,250 outpatients visited St. Joseph Hospital)	5581 (A total of 5,581 Outpatients visited St. Joseph Hospital in Q3)
Non Standard Outputs:	PHC fund transtered to St. Joseph Hospital Account	PHC fund transtered to St. Joseph Hospital Account
Conditional transfers to NGO Hospitals		103,491
Wage Rec't:		0

Vote: 527 Kitgum District**2014/15 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>Non Wage Rec't:</i>	103,309	103,491
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	103,309	103,491

5. Health**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	50 (25 Children immunised with pentavalent Vaccine from Archdeconery HCII)	53 (53 Children immunised with pentavalent Vaccine from Archdeconery HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (50 Mothers delivered from Arcdeconary HCII)	30 (30 Mothers delivered from Arcdeconary HCII)
Number of inpatients that visited the NGO Basic health facilities	25 (25 patients admitted to Arcdeconary HCII)	0 (No patient admitted in Archdeconery HCII)
Number of outpatients that visited the NGO Basic health facilities	2000 (2000 Outpatients visited Arcdeconary HCII)	678 (678 Outpatients visited Archdeconary in Q3)
Non Standard Outputs:	PHC Fund transferred - Archdiconary	PHC Fund transferred - Archdiconary
<i>Conditional transfers for PHC- Non wage</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	0
<i>Donor Dev't:</i>	0	0
Total	3,750	4,175

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

No. of children immunized with Pentavalent vaccine	1250 (1,250 children immunised with pentavalent vaccine in Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	4720 (4,720 Children immunised with pentavalent Vaccine in the lower health units in kitgum district in Q3)
Number of inpatients that visited the Govt. health facilities.	1250 (1,250 patients admitted in the flowing health units Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII)	2493 (2,493 in patients visited the Lower health units in kitgum district in Q3)
No. and proportion of deliveries conducted in the Govt. health facilities	375 (375 Mothers delivered from health units Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII)	773 (773 mothers delivered from the lower health units in Kitgum district in Q3)
%age of approved posts filled with qualified health workers	70 (Approved posts filled, Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	60 (60% of the approved post filled with qualified health workers in Q3)

Vote: 527 Kitgum District

2014/15 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

90 (90% Village Health team functional and reporting in the following health units Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)

0 (The VHTs are functional but they are not reporting because of Lack of reporting tools)

Number of outpatients that visited the Govt. health facilities.

7500 (7,500 Outpatients visited the following health units Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)

46603 (46,603 outpatients visited the LLU in Kitgum district in Q3)

No. of trained health related training sessions held.

3 (3 training held in the district head quarter)

1 (one training held in the district head quarter in Q3)

Number of trained health workers in health centers

200 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)

186 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)

Non Standard Outputs:

PHC fund transferred to Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum

PHC fund transferred to lower health facilities in kitgum district in lower health units in Kitgum district in Q3

Conditional transfers for PHC- Non wage

21,507

Wage Rec't:

0

Non Wage Rec't:

23,877

21,507

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

23,877

21,507

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)

0 (Not plan for this quarter because of resource constraints)

0 (Not Applicable)

No. of new standard pit latrines constructed in a village

1 (Pit latrine constructed in Locom HCII, akuromo Parish, orom sub county)

1 (Pit latrine constructed in Locom HCII, akuromo Parish, orom sub county)

Non Standard Outputs:

Not Applicable

Not Applicable

LG Conditional grants

3,195

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

8,533

3,195

Donor Dev't:

0

Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	8,533	3,195
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3. Capital Purchases**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not plan for this quarter because of resource constraints)	0 (Not Applicable)
No of staff houses constructed	1 (Staff house constructed in Lagot HCII in Pajong parish Mucwini Sub County)	0 (Staff house constructed in Lagot HCII in Pajong parish Mucwini Sub County)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>Residential buildings (Depreciation)</i>		89,717
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,000	89,717
<i>Donor Dev't:</i>		0
<i>Total</i>	80,000	89,717

Additional information required by the sector on quarterly Performance

The district outturn for conditional grant to PHC salaries was 678,878,694/= which is higher than planned figure of 501,654,000/=ie 135% of the the plan. This imply that the end of Q3 the health department has consumed 101% of the PHC wages planned f

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

No. of teachers paid salaries	1141 (Monthly staff salary Paid)	1141 (1141 Staff Paid Salaries for nine months)
No. of qualified primary teachers	1141 (Monthly staff salary Paid)	1141 (1141 Staff Paid Salaries for Nine months)
Non Standard Outputs:	Monthly staff salary Paid	Staff salaries paid to allthe 1141 staff. PRDP projects inpected and supervised SFG projects inpected and supervised
<i>General Staff Salaries</i>		1,597,885
<i>Allowances</i>		6,658
<i>Wage Rec't:</i>	1,401,486	1,597,885
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,531	6,658
<i>Donor Dev't:</i>		
<i>Total</i>	1,406,017	1,604,543

Output: PRDP-Primary Teaching Services

No. of School management committees trained	30 (30 School management Committee trained - Sub County HQ)	50 (50 School management Committee trained - Sub County HQ)
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Vote: 527 Kitgum District**2014/15 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:

N/A

No Plan

Workshops and Seminars

20,000

*Wage Rec't:**Non Wage Rec't:*

7,245

Domestic Dev't:

5,000

20,000

*Donor Dev't:***Total****12,245****20,000****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one

225 (225 Students passed in grade one)

205 (205 pupils passed in grade one)

No. of student drop-outs

15 (15 Student Drop- out expected during Financial year 2014/15)

0 (No evidence of Drop out reported - Kitgum District)

No. of pupils enrolled in UPE

6351 (6351 Pupils Enrolled in UPE during financial year 2014/15)

6351 (6351 pupils enrolled in UPE Primary schools.)

No. of pupils sitting PLE

0 ()

3637 (3637 Pupils Registered for PLE - Kitgum District)

Non Standard Outputs:

UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District

UPE capitation grant transferred to 99 government primary schools.

Conditional transfers for Primary Education

119,871

Wage Rec't:

0

Non Wage Rec't:

132,779

119,871

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**132,779****119,871****3. Capital Purchases****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated

0 (Not Planned for)

0 (No Plan)

No. of latrine stances constructed

0 (2 Stances VIP Latrine each constructed - Lcom, Pela, Kalabong, Kumele and Pacudu Primary School)

5 (5 Stances VIP Latrine Constructed - Deite Hills PS, Namokora Sub County)

5 Stances VIP Latrine constructed - Putuke Primary School

Work is still ongoing at Lukom, Kumele and Pacudu PS)

5 stances drainable VIP Latrine constructed - Okidi Primary school)

Non Standard Outputs:

Not Planned for

No Plan

Non Residential buildings (Depreciation)

8,530

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

16,088

8,530

Donor Dev't:

0

Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	16,088	8,530
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Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (No Plan)
No. of latrine stances constructed	0 (5 Stances VIP Latrine Constructed - Ludwar Primary School Completion of 2 Stances VIP Latrine Construction - District Head Quarter)	7 (Work done on the 5 stances & 2 stances VIP latrines at Ludwar PS & District HQ respectively & payment is made)
Non Standard Outputs:	Not Planned for	No Plan
<i>Non Residential buildings (Depreciation)</i>		10,365
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,874	10,365
<i>Donor Dev't:</i>		0
Total	2,874	10,365

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

No. of students sitting O level	0	1016 (1016 students shall sit O Level - Kitgum District Schools)
No. of students passing O level	0	56 (56 Students Passed O level with first grade)
No. of teaching and non teaching staff paid	200 (Monthly salaries paid to 213 staff)	213 (Monthly salary paid to all the staff in secondary Schools - Kitgum District)
Non Standard Outputs:		USE paid to all the benefitting secondary schools.
<i>General Staff Salaries</i>		314,753
<i>Wage Rec't:</i>	326,899	314,753
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	326,899	314,753

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

No. of students enrolled in USE	6351 (6351 Student enrolled in USE During financial year 2014/15)	6351 (6351 Student enrolled in USE During financial year 2014/15)
Non Standard Outputs:		USE Capitation Grant transferred to all the USE Schools - Kitgum District
<i>Conditional transfers for Secondary Salaries</i>		434,892
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	428,243	434,892

Vote: 527 Kitgum District**2014/15 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		
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	428,243	434,892

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

No. of classrooms rehabilitated in USE	0	0 (No Plan)
No. of classrooms constructed in USE	(Completion of 2 blocks of 4 classroom construction - Orom Seed Secondary school Completion of 1 block of 2 classroom construction - Lagoro Seed Secondary)	0 (Completion Work on going at Orom and Lagoro Seed Secondary Schools)
Non Standard Outputs:		No Plan
Non Residential buildings (Depreciation)		18,942
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,264	18,942
Donor Dev't:		0
Total	27,264	18,942

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

No. of students in tertiary education	586 (586 students in Tertiary Education)	586 (586 students in Tertiary Education)
No. Of tertiary education Instructors paid salaries	62 (Monthly salaries paid to 62 staff)	62 (All the 62 staff received monthly salaries.)
Non Standard Outputs:	Fund Transferred - Obyen Polytechnic, Kitgum Technical Institute & Kitgum Core PTC	Transfer of funds are made to all the 3 institutes.
General Staff Salaries		114,993
Allowances		163,739
Wage Rec't:	167,291	114,993
Non Wage Rec't:	123,758	163,739
Domestic Dev't:		
Donor Dev't:		
Total	291,049	278,732

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

Vote: 527 Kitgum District**2014/15 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:

Staff Salaries Paid - District HQ

Monthly salaries paid to all the staff at the head quoter, operational cost met to run the office and motor vehicle maintained.

Monthly Office Operational Cost Met - District Head Quarters

Motor Vehicle, Motorcycle and other Office Equipment service and maintained

PRDP and SFG projects Supervised and Monitored - Sub Counties

District,

General Staff Salaries		5,907
Printing, Stationery, Photocopying and Binding		0
Travel inland		5,000
Maintenance - Vehicles		0
Wage Rec't:	14,167	5,907
Non Wage Rec't:	50,324	0
Domestic Dev't:	4,563	5,000
Donor Dev't:	38,871	0
Total	107,924	10,908

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	4 (4 Tertiary institution inspected in a quarter)	4 (4 Tertiary institution inspected in a quarter)
No. of inspection reports provided to Council	1 (One inspection report tabled before the District Council)	1 (One inspection report tabled before the District Council)
No. of secondary schools inspected in quarter	23 (23 Secondary schools inspected - Kitgum District)	23 (23 Secondary schools inspected - Kitgum District)
No. of primary schools inspected in quarter	129 (123 Primary schools inspected)	129 (123 Primary schools inspected - Kitgum District)
Non Standard Outputs:	N/A	Supervision & monitoring was done successfully in 2014 - Kitgum District
Printing, Stationery, Photocopying and Binding		0
Travel inland		8,362
Wage Rec't:		
Non Wage Rec't:	5,174	8,362
Domestic Dev't:		
Donor Dev't:		
Total	5,174	8,362

Output: Sports Development services

Non Standard Outputs:

Co-curriculum activities supported

Music festival competition organized - District Headquarter and National Level

Vote: 527 Kitgum District**2014/15 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		
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

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

Non Standard Outputs:

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

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

General Staff Salaries		19,069
Contract Staff Salaries (Incl. Casuals, Temporary)		33
Workshops and Seminars		398
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Water		60
Consultancy Services- Short term		0
Travel inland		2,382
Fuel, Lubricants and Oils		1,478
Maintenance - Civil		780
Maintenance - Vehicles		0
Maintenance – Other		450
Wage Rec't:	14,807	19,069
Non Wage Rec't:	2,897	1,925
Domestic Dev't:	32,013	3,656
Donor Dev't:		

Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	49,717	24,650
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2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (NP)	0 (NP)
Length in Km of District roads periodically maintained	4 (Routine Mechanized Maintenance of Ayoma - Alune 40 Km)	8 (Routine Mechanized Maintenance of Ayoma - Alune)
Length in Km of District roads routinely maintained	65 (Manual Routine Road Maintenance of C/Kalabong- Akilok 5.75 Km ,Orom -Akilok 4.55 Km ,Pudo -Obyen C.PT 3Km.,Awuch- Lanydyang 3.5 Km Ayoma- Alune 10.675 Km ,Omiya Anyima- Apotallo 2.8 Km ,Beyolangece- Lamugu 1.85 Km ,Omiya Anyima- Lagot3.15 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akwo- Okidi HCIII 3.2 Km ,Mucwini- Abino 2.75 Km, Mucwini- Namokora 8.75 Km ,Pawidi- Lagoro 1.425 Km, Lagoro TC-Lalano Central 3.75 Km, Y.Y Okot -Ocettoke 2.0 Km done, Oryang-Ojuma- Kitgum Matidi 4.05Km and Kitgum Matidi-Lakwor-Aloto 3.75 Km done.)	130 (Manual Routine Road Maintenance of C/Kalabong- Akilok 5.75 Km ,Orom -Akilok 4.55 Km ,Pudo -Obyen C.PT 3Km.,Awuch- Lanydyang 3.5 Km Ayoma- Alune 10.675 Km ,Omiya Anyima- Apotallo 2.8 Km ,Beyolangece- Lamugu 1.85 Km ,Omiya Anyima- Lagot3.15 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akwo- Okidi HCIII 3.2 Km ,Mucwini- Abino 2.75 Km, Mucwini- Namokora 8.75 Km ,Pawidi- Lagoro 1.425 Km, Lagoro TC-Lalano Central 3.75 Km, Y.Y Okot -Ocettoke 2.0 Km done, Oryang-Ojuma- Kitgum Matidi 4.05Km and Kitgum Matidi-Lakwor-Aloto 3.75 Km done.)
Non Standard Outputs:	NP	NP
<i>Transfers to other govt. units</i>		166,441
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	137,667	166,441
<i>Donor Dev't:</i>		0
Total	137,667	166,441

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

Non Standard Outputs:	Repair of Road Equipment and Machineries in the office of the District Engineer including Grader, Bulldozer, Wheel Loader Tipper lorries and Pick -ups.	Pick-up Repaired, and Road Equipment Repaired.
<i>Machinery and equipment</i>		31,909
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,818	31,909
<i>Donor Dev't:</i>		0
Total	26,818	31,909

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (No activities not plan.)	0 (NP)
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Vote: 527 Kitgum District**2014/15 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

Length in Km. of rural roads constructed	1 (Up grading with low Cost Sealing(Bitumen Surface) on District Road Awuch Lanydyang 1.0 Km. Spot improvement of Road bottle neck on Omiyaanyima- Lagot. Reconstruction of Cuma Bridge on Ayoma- Alune.)	1 (Low Cost Sealing Lanydyang 0.2 Km done.)
Non Standard Outputs:	No activities not plan.	NP
<i>Roads and bridges (Depreciation)</i>		82,998
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	122,240	82,998
<i>Donor Dev't:</i>		0
Total	122,240	82,998

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	4 (Routine Mechanized Maintenance of Oryang Ojuma- Kitgum Matid 4.0 Km done.)	10 (Routine Mechanized Maintenance of Oryang Ojuma- Kitgum Matid 7.0 Km done.)
Length in Km. of rural roads rehabilitated	0 (NA)	0 (NP)
Non Standard Outputs:	NA	NP
<i>Roads and bridges (Depreciation)</i>		94,482
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,932	94,482
<i>Donor Dev't:</i>		0
Total	64,932	94,482

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

Non Standard Outputs:	Monthly staff salaries paid Monthly office operational cost met Consultancy services on assessment of different Water Technology Option conducted	Salary paid to 1 staff and cost for office operation undertaken for 2 quarter Consultancy services for procurement of consultant. Payment to Security Guards for water office done under contracted staff
<i>General Staff Salaries</i>		5,049
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		1,060
<i>Special Meals and Drinks</i>		1,920

Vote: 527 Kitgum District**2014/15 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>Printing, Stationery, Photocopying and Binding</i>		770
<i>Small Office Equipment</i>		90
<i>Electricity</i>		330
<i>Water</i>		0
<i>Fuel, Lubricants and Oils</i>		1,630
<i>Wage Rec't:</i>	2,940	5,049
<i>Non Wage Rec't:</i>	1,096	0
<i>Domestic Dev't:</i>	8,817	5,799
<i>Donor Dev't:</i>		
Total	12,853	10,848

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (Formed and trained new water source committees, conducted refresher training for the rehabilitated boreholes and supervised drilling of boreholes)	8 (8 facilities had committees trained . Lagule Village Akurumo Parish, Orom Sub County. Pudpud Village Okuti Parish, Orom Sub County, Masaka Village Pugoda East Village, Namokora Sub County. Kokowor Village Akara Parish Mucwini Sub County. Mulago A Paibony Parish Kitgum Matidi Sub County. Lakwor Central Lakwo Parish Lagoro Sub County. Ajubu Omunybul Lamola Parish Amida Sub County. Owinykibul Village Pajimo Parish Akwang Sub County.)
Non Standard Outputs:	Sensitised community around water sources and committees on cross cutting issues including HIV/AIDS.	done as CCI. Lagule Village Akurumo Parish, Orom Sub County. Pudpud Village Okuti Parish, Orom Sub County, Masaka Village Pugoda East Village, Namokora Sub County. Kokowor Village Akara Parish Mucwini Sub County. Mulago A Paibony Parish Kitgum Matidi Sub
<i>Allowances</i>		116
<i>Special Meals and Drinks</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		229
<i>Fuel, Lubricants and Oils</i>		2,375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,611	2,900
<i>Donor Dev't:</i>		
Total	1,611	2,900

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (Supervised construction of new boreholes and rehabilitated boreholes, including minor repair of boreholes and latrine construction at various 9 subcounties of kitgum district)	34 (Lagule Village Akurumo Parish, Orom Sub County. Pudpud Village Okuti Parish, Orom Sub County, Masaka Village Pugoda East Village, Namokora Sub County. Kokowor Village Akara Parish Mucwini Sub County. Mulago A Paibony Parish Kitgum Matidi Sub County. Lakwor Central Lakwo Parish Lagoro
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Vote: 527 Kitgum District**2014/15 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		<p>Sub County. Ajubu Omuanybul Lamola Parish Amida Sub County. Owinykibil Village Pajimo Parish Akwang Sub County. Lukibirach Village Okuti Parish Orom Sub County. Tebiko Village Pagwok Parish Namokora Sub County. Abunai Village Pagwok Parish Namokora Sub County. Mannganyi Village Melong Parish Omiya-Anyima Sub County. Danyang Village Kal Parish Mucwini Sub County. Dongnam Village Paibong Sub County Kitgum Matidi Sub County. Landboard Asaleri Home Lalano Parish Lagoro Sub County. Abongolala Village Lukwor Parish Amida Sub County. Obem West Village Pamolo Parish Layamo Sub County DWD 3077 Orom SSS Konar Village Lolai Parish Orom Sub County. DWD 34775 Mulembe Village Lolwa Parish Orom Sub County. DWD 22320 Loperu Village Akurumo Parish Orom Sub County. DWD 37467 Kweyo Lwala Village Pella Parish Omiya-Anyima Sub County. DWD Mota Forest Village Palwo Parish Omiya-Anyima Sub County. DWD Apota Alo, Palwo Parish Omiya-Anyima Sub County. DWD 31446 Lagot B Village Pajong Parish Mucwini Sub County. DWD 2009 Okol Kal PS Okol Kal Parish Mucwini Sub County. DWD 0388 Okwongo Bone Village Lumule Parish Mucwini Sub County. DWD 0351 Pangwadognam Paibony Parish Kitgum Matidi Sub County. DWD 36241 Latoro Village Laber Parish Lagoro Sub County. DWD 25573 Balakwa Lakwo Parish Lagoro Sub County. DWD 21489 Tecwa Akworo Amida Sub County. DWD 27551 Oryang Ojuma Oryang Amida. DWD Putuke East Putuke Kitgum Matidi Sub County. DWD 24801 Buluzi village Laber Parish Lagoro Sub County. DWD 25777 Wao Central Koch Amida Sub County)</p>
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Displayed Quarterly financial information and expenditure on public notice boards in 9 subcounties)	1 (Done in Water Office and in the sub counties Notice boards)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Held 1 Quarterly District Water supply and Sanitation Coordination Meetings at district headquarter)	1 (DWSCCM took place)
No. of water points tested for quality	50 (Carried out water quality testing in suspected water points for faecal coliforms in 4 subcounties)	68 (68 water samples taken in the 9 rural growth centres and 7 urban area)
No. of sources tested for water quality	50 (Tested selected sources for water quality in 3 subcounties)	68 (68 water samples taken in the 9 rural growth centres and 7 urban area)
Non Standard Outputs:	Monitored and inspected the boreholes for general environmental cleanliness, including sanitary risk assessments	456 water points monitored and inspected for O&M and for general cleanliness including Sanitary Risks assesment
Allowances		3,900
Hire of Venue (chairs, projector, etc)		50
Special Meals and Drinks		600

Vote: 527 Kitgum District**2014/15 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>Printing, Stationery, Photocopying and Binding</i>		700
<i>Telecommunications</i>		25
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,860
<i>Maintenance - Vehicles</i>		324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,666	0
<i>Domestic Dev't:</i>	4,128	10,459
<i>Donor Dev't:</i>	17,500	0
Total	23,294	10,459

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

No. of water points rehabilitated	8 (carried out emergency minor repair of boreholes in subcounties)	0 (Not Done)
% of rural water point sources functional (Shallow Wells)	70 (assessed and constructed shallow wells in villages where there is potential)	50 (Sub Counties: (Oroma),) [Lapene-Lolwa, Ngarayak-Lolwa] Respectively)
No. of water pump mechanics, scheme attendants and caretakers trained	20 (Trained water pump scheme attendants, pump mechanics and caretakers)	20 (Pump Mechanic refresher training done in all the 9 sub counties)
No. of public sanitation sites rehabilitated	1 (Rehabilitated public sanitation site in Namokora subcounty)	0 (NA)
% of rural water point sources functional (Gravity Flow Scheme)	75 (Assessments and repair of boreholes and piped water schemes in subcounty and Rural Growth center conducted)	90 (DWD 3077 Orom SSS Konar Village Lolwa Parish Orom Sub County. DWD 34775 Mulembe Village Lolwa Parish Orom Sub County. DWD 22320 Loperu Village Akurumo Parish Orom Sub County. DWD 37467 Kweyo Lwala Village Pella Parish Omiya-Anyima Sub County. DWD Mota Forest Village Palwo Parish Omiya-Anyima Sub County. DWD Apota Alo, Palwo Parish Omiya-Anyima Sub County. DWD 31446 Lagot B Village Pajong Parish Mucwini Sub County. DWD 2009 Okol Kal PS Okol Kal Parish Mucwini Sub County. DWD 0388 Okwongo Bone Village Lumule Parish Mucwini Sub County. DWD 0351 Pangwadognam Pailbony Parish Kitgum Matidi Sub County. DWD 36241 Latoro Village Laber Parish Lagoro Sub County. DWD 25573 Balakwa Lakwo Parish Lagoro Sub County. DWD 21489 Tecwa Akworo Amida Sub County. DWD 27551 Oryang Ojuma Oryang Amida. DWD Putuke East Putuke Kitgum Matidi Sub County. DWD 24801 Buluzi village Laber Parish Lagoro Sub County. DWD 25777 Wao Central Koch Amida Sub County)
Non Standard Outputs:	Repair of boreholes in villages with support from local contribution from community and NGOs	NA
<i>Allowances</i>		3,550

Vote: 527 Kitgum District**2014/15 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>Printing, Stationery, Photocopying and Binding</i>		258
<i>Fuel, Lubricants and Oils</i>		1,440
<i>Maintenance - Vehicles</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,242	5,298
<i>Donor Dev't:</i>		
Total	3,242	5,298

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (conducted advocacy meetings for 15 water points in subcounties)	6 (six water points conducted)
No. of water and Sanitation promotional events undertaken	2 (Observed Sanitation week and Launched World Water Day in Omiya nyima subcounty)	2 (Sanitation week celebration and World Water Day done in Akwang and Layamo Sub counties)
No. of water user committees formed.	10 (Formed new water source committees in villages)	17 (For all the new boreholes sites, Lagule Village Akurumo Parish, Orom Sub County. Pudpud Village Okuti Parish, Orom Sub County, Masaka Village Pugoda East Village, Namokora Sub County. Kokowor Village Akara Parish Mucwini Sub County. Mulago A Paibony Parish Kitgum Matidi Sub County. Lakwor Central Lakwo Parish Lagoro Sub County. Ajubu Omunybul Lamola Parish Amida Sub County. Owinykibil Village Pajimo Parish Akwang Sub County. Lukibirach Village Okuti Parish Orom Sub County. Tebiko Village Pagwok Parish Namokora Sub County. Abunai Village Pagwok Parish Namokora Sub County. Manngeyi Village Melong Parish Omiya-Anyima Sub County. Danyang Village Kal Parish Mucwini Sub County. Dongnam Village Paibong Sub County Kitgum Matidi Sub County. Landboard Asaleri Home Lalano Parish Lagoro Sub County. Abongolala Village Lukwor Parish Amida Sub County. Obem West Village Pamolo Parish Layamo Sub County.)
No. Of Water User Committee members trained	100 (Trained New Water source committees in villages)	149 (All the Boreholes drilled for the FY 2014/2015 as indicated above)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Trained 0 private scheme attendants on preventive maintenance in subcounties)	0 (NA)
Non Standard Outputs:	conducted sanitation baseline survey	Baseline survey done % Sanitation Coverage dropped from 52% to 46% and hand washing is at 25%.
	Tree species planted around Water points - Old boreholes	Tree planting done for environmental mitigation for old boreholes

Allowances

4,455

Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Advertising and Public Relations</i>		3,283
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,328
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,406
<i>Maintenance - Vehicles</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,571	12,791
<i>Donor Dev't:</i>		
Total	11,571	12,791
Output: Promotion of Sanitation and Hygiene		

Non Standard Outputs:	Conducted Sanitation Baseline survey, Triggering of CLTS, Follow up of triggered villages and Launch of sanitation week	CLTS activities done in Akwany and Layamo in 12 villages. 2 villages visited three times Pajimo East, Pali, Ateng, Akado, Labworomor, Adyee, Paibwor East, Ocettoke North, Tumattoo, Pagen West, Pagen central, Obem central
<i>Allowances</i>		2,200
<i>Advertising and Public Relations</i>		1,008
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		1,696
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,404

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

Non Standard Outputs:	Purchased stationeries, Repaired Copier, computers and printer in District Water Office	to be done in Q 4
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,667	0
<i>Donor Dev't:</i>		0

Vote: 527 Kitgum District**2014/15 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>Total</i>	1,667	0
Output: Other Capital		
Non Standard Outputs:	Environment protected around water points	Tree plantings to be done in the old boreholes sites
<i>Cultivated Assets</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		0
<i>Total</i>	3,000	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (5 stances drainable Latrine constructed - Orom main Market)	1 (Latrine Constructed and paid for Main Market in Kitgum Matind for FY 2013/2014)
Non Standard Outputs:	Formed and trained Sanitation Committee in Layamo subcounty	9 committee members formed but not yet trained in Kitgum Matid main Market
<i>Other Fixed Assets (Depreciation)</i>		12,394
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,297	12,394
<i>Donor Dev't:</i>		0
<i>Total</i>	4,297	12,394
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	5 (New Deep boreholes constructed (PAF) - 8 sub counties New deep boreholes constructed (JICA ACAP) - 3 Sub counties)	16 (All the Boreholes drilled and installed under PAF Lukibirach, Abunai, Tebiko, Mannganyi, Danyang, Dognam, Gang pa Aruchu, , Abongo Lala, , Obem West, for JICA ACAP all drilled and tes pump done Te-got kalabong, Telatyeng, Lubiri, Luguruc, Ogul, Te-lacek onyala, Langolongol, Abakadyel)
No. of deep boreholes rehabilitated	2 (Rehabilitated boreholes in the following; Akilok C, Kaluma,)	0 (Borehole rehabilitation on going)
Non Standard Outputs:	Sample of Water taken for quality testing in all the sites for new drilling	Samples done for all the hew sources drilled
<i>Other Fixed Assets (Depreciation)</i>		9,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,156	9,900
<i>Donor Dev't:</i>		0
<i>Total</i>	55,156	9,900

Vote: 527 Kitgum District**2014/15 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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7b. Water**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	2 (2 New deep boreholes constructed - 2 Sub Counties)	8 (Pudpud, Lagule, Masaka(Orabul), Kokowor, Mulago A, Lokwor Central, Ajubu Omunybul, Kutaweno. (PRDP))
No. of deep boreholes rehabilitated	2 (Rehabilitated 2 boreholes in Danya, Aruya)	9 (Borehole rehabilitation Process ongoing)
Non Standard Outputs:	Inadequate fund	NA
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,888	0
<i>Donor Dev't:</i>		0
Total	48,888	0

Additional information required by the sector on quarterly Performance

there should be stand by fund to procure parts for equipment since the brake down can not be foreseen.

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

Non Standard Outputs:	Salary of 4 staff members paid at the DHQ	Salary of 4 staff members paid
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	8,354	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,354	0

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	5 (Sub Counties)	10 (Nam Okora, Omiya Anyima and Orom)
Area (Ha) of trees established (planted and surviving)	5 (Sub Counties)	3 (Tree seedlings planted at Omiya Anyima, Nam Okora and Orom)
Non Standard Outputs:	Sub Counties	Nam Okora, Omiya Anyima and Orom
<i>Travel inland</i>		0
<i>Allowances</i>		100
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Wage Rec't:</i>		

Vote: 527 Kitgum District**2014/15 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>Non Wage Rec't:</i>	500	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	200
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	1 (Sub Counties)	1 (Nam Okora)
No. of community members trained (Men and Women) in forestry management	5 (Sub Counties)	10 (Nam Okora)
Non Standard Outputs:	Sub Counties	Nam Okora
<i>Allowances</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,463	
Total	1,963	700
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Sub Counties)	1 (One compliance monitoring has taken place in the sub counties of Amida, Lagora, Kitgum Matidi and Nam Okora)
Non Standard Outputs:	Sub Counties	One compliance monitoring has taken place in the sub counties of Amida, Lagora, Kitgum Matidi and Nam Okora
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	190	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	190	50
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Layamo)	1 (Watershed management formulated for Layamo sub county)
Non Standard Outputs:	Layamo	Watershed management formulated for Layamo sub county
<i>Allowances</i>		800

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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		
Computer supplies and Information Technology (IT)		50
Printing, Stationery, Photocopying and Binding		90
Telecommunications		0
Travel inland		200
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,024	1,140
Domestic Dev't:		
Donor Dev't:		
Total	1,024	1,140
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	1 (Lagoro)	1 (Wetlands action plan formulation training done in Lagoro)
No. of Wetland Action Plans and regulations developed	1 (Lagoro)	1 (Wetlands action plan formulation training done in Lagoro)
Non Standard Outputs:	Lagoro	Community meeting and sensitization and training done in Lagoro
Allowances		1,400
Printing, Stationery, Photocopying and Binding		100
Telecommunications		0
Travel inland		70
Fuel, Lubricants and Oils		30
Wage Rec't:		
Non Wage Rec't:	1,000	1,600
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,600
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	10 (Sub counties)	10 (Ten community women and men trained in ENR management in Mucwini sub county)
Non Standard Outputs:	N/A	Screening of 20 LGMSDP projects completed.
Allowances		600
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		300
Telecommunications		106
Travel inland		700

Vote: 527 Kitgum District**2014/15 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

Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	100	0
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Domestic Dev't:		2,006
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Donor Dev't:

Total	100	2,006
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	35 (Omiya Anyima, Amida)	35 (Thirty five men and women trained in Mucwini and Lagoro sub counties)
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Non Standard Outputs:	All sub counties	Green house construction work and payment completed.
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Allowances		3,500
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Computer supplies and Information Technology (IT)		500
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Printing, Stationery, Photocopying and Binding		1,000
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Small Office Equipment		300
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Telecommunications		300
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Medical and Agricultural supplies		3,079
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Travel inland		2,000
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Fuel, Lubricants and Oils		1,900
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Maintenance - Vehicles		100
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Maintenance – Other		200
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Wage Rec't:

Non Wage Rec't:	13,239	12,879
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Domestic Dev't:

Donor Dev't:

Total	13,239	12,879
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Sub counties)	0 (The activity was completed in Q2)
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Non Standard Outputs:	Sub counties	The activity was completed in Q2
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Allowances		0
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Printing, Stationery, Photocopying and Binding		0
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Telecommunications		0
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Travel inland		0
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Fuel, Lubricants and Oils		0
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Wage Rec't:

Vote: 527 Kitgum District**2014/15 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>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Sub counties)	10 (Environmental monitoring visits undertaken in all sub counties)
Non Standard Outputs:	DHQ	Completion of draft district ordinance
<i>Allowances</i>		1,300
<i>Computer supplies and Information Technology (IT)</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Fuel, Lubricants and Oils</i>		290
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,860

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

No. of new land disputes settled within FY	2 (Sub counties)	0 (No activity carried out in Q3)
Non Standard Outputs:	DHQ	No activity carried out in Q3
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</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>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0

Additional information required by the sector on quarterly Performance

This particular sector is understaff with only 4 staff members and there is inadequate funding in the sector.

Vote: 527 Kitgum District**2014/15 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*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

14 staffs paid, transport and fuel allowances paid to the 14 staffs, CDD monitored in the 10 subcounties, UNICEF activities implemented by probation,

14 staffs paid, transport and fuel allowances paid to the 14 staffs, CDD monitored in the 10 subcounties, UNICEF activities implemented by probation, 14 staffs paid, transport and fuel allowances paid to the 14 staffs, CDD monitored in the 10 subcounties, UNICEF act

General Staff Salaries		16,034
Allowances		1,144
Incapacity, death benefits and funeral expenses		1,000
Workshops and Seminars		0
Special Meals and Drinks		14,200
Printing, Stationery, Photocopying and Binding		1,050
Small Office Equipment		121
Telecommunications		500
Travel inland		18,542
Fuel, Lubricants and Oils		9,381
Wage Rec't:	23,571	16,034
Non Wage Rec't:	2,591	3,666
Domestic Dev't:	1,404	
Donor Dev't:	15,275	42,272
Total	42,840	61,972

Output: Social Rehabilitation Services

Non Standard Outputs:

3 groups are supported with IGA, Desk and field appraisal conducted to the groups and office operation supported for three months

3 groups are supported with IGA, Desk and field appraisal conducted to the groups and office operation supported for three months

Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		7,500
Travel inland		980
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	8,064	8,480
Domestic Dev't:		

Vote: 527 Kitgum District**2014/15 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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9. Community Based Services*Donor Dev't:*

Total	8,064	8,480
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (12 CDW supported with fuel and stationeries for three months)	1 (12 CDW supported with fuel and stationeries for three months)
Non Standard Outputs:	20 Groups registered per sub county	20 Groups registered per sub county

<i>Allowances</i>		0
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		288
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<i>Fuel, Lubricants and Oils</i>		840
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,128	1,128
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*Domestic Dev't:**Donor Dev't:*

Total	1,128	1,128
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Output: Adult Learning

No. FAL Learners Trained	60 (60 FAL instructor trained , Stationery provided to learners for three months, Incentives to FAL instructors paid , Reports and accountability submitted once in a quarter to MoGLSD.)	60 (60 FAL instructor trained , Stationery provided to learners for three months, Incentives to FAL instructors paid , Reports and accountability submitted once in a quarter to MoGLSD.)
Non Standard Outputs:	150 new FAL learners registered, 10 new FAL instructors recruited.	150 new FAL learners registered, 10 new FAL instructors recruited.

<i>Allowances</i>		3,950
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Fuel, Lubricants and Oils</i>		503
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,453	4,453
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*Domestic Dev't:**Donor Dev't:*

Total	4,453	4,453
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Output: Gender Mainstreaming

Non Standard Outputs:	Gender awareness and mainstreaming done in 3 Subcounties	No funds allocated for this activity
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<i>Allowances</i>		0
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<i>Special Meals and Drinks</i>		0
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Vote: 527 Kitgum District**2014/15 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

Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	518	0
Domestic Dev't:		0
Donor Dev't:		0
Total	518	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	1 (No funds allocated for this activity)	1 (No funds allocated for this activity)
Non Standard Outputs:	46 sub projects supported under YLP, the project operational costs supported.	46 sub projects supported under YLP, the project operational costs supported.
Allowances		1,336
Special Meals and Drinks		2,093
Printing, Stationery, Photocopying and Binding		538
Travel inland		0
Fuel, Lubricants and Oils		296
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	98,405	4,263
Donor Dev't:		
Total	98,405	4,263

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 youths in and out of schools trained on life skills, 3 IGAs given to 3 Subcounties 1 executive meeting conducted quarterly)	10 (10 youths in and out of schools trained on life skills, 3 IGAs given to 3 Subcounties 1 executive meeting conducted quarterly) 10 youths in and out of schools trained on life skills, 3 IGAs given to 3 Subcounties 1 executive meeting conducted quarterly 10 youths in and out of schools trained on life skills, 3 IGAs given to 3 Subcounties 1 executive meeting conducted quarterly
Non Standard Outputs:	protect the youth through life skills	No fund for this activity
Allowances		910
Printing, Stationery, Photocopying and Binding		165
Travel inland		550
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		

Vote: 527 Kitgum District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	1,625	1,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	1,625

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (1 full disability council conducted, 1 quarterly disability council conducted with executives, and office operation conducted for 3 months.)	6 (1 full disability council conducted, 1 quarterly disability council conducted with executives, and office operation conducted for 3 months.)
Non Standard Outputs:	3 groups supported with IGA	3 groups supported with IGA
<i>Allowances</i>		600
<i>Special Meals and Drinks</i>		167
<i>Printing, Stationery, Photocopying and Binding</i>		45
<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: Representation on Women's Councils

No. of women councils supported	1 (1 quarterly women council done, 1 women day celebrated. 2 women groups supported with IGA of 1,000,000 each)	1 (1 quarterly women council done, 1 women day celebrated. 2 women groups supported with IGA of 1,000,000 each)
Non Standard Outputs:	womens day celebration done at the sub county level, full women council and office operations done at the district level	womens day celebration done at the sub county level, full women council and office operations done at the district level
<i>Allowances</i>		1,144
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		281
<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

Additional information required by the sector on quarterly Performance

Fund should be released in time to avoid delays in the implementation of the programme.

10. Planning**Function: Local Government Planning Services****1. Higher LG Services**

Vote: 527 Kitgum District**2014/15 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**Output: Management of the District Planning Office**

Non Standard Outputs:	District Planning staff salary paid - District HQ.	District Planning staff salary paid - District HQ.
	General Office operation met - District HQ	General Office operation met - District HQ
	Procurement of Computer Laptop, Printer and a Projector	
<i>General Staff Salaries</i>		6,962
<i>Allowances</i>		420
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	8,564	6,962
<i>Non Wage Rec't:</i>	3,533	420
<i>Domestic Dev't:</i>	3,500	0
<i>Donor Dev't:</i>		
Total	15,597	7,382

Output: Demographic data collection

Non Standard Outputs:	Advocacy not conducted	
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0

Output: Project Formulation

Vote: 527 Kitgum District**2014/15 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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10. Planning

Non Standard Outputs:

District and sub county projects appraised

District and sub county projects appraised

Draft District Annual Work Plan for FY 2015/16 prepared and produce for District Council Approval- District HQ

Draft District Annual Work Plan for FY 2015/16 prepared and produce for District Council Approval- District HQ

Allowances		0
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	4,000	0
Domestic Dev't:		
Donor Dev't:		
Total	4,000	0

Output: Development Planning

Non Standard Outputs:

Sub-county Consultative Planning meetings for FY 2015/16 not undertaken- Subcounty HQ

Allowances		1,000
Advertising and Public Relations		93
Computer supplies and Information Technology (IT)		350
Special Meals and Drinks		1,575
Printing, Stationery, Photocopying and Binding		723
Travel inland		1,170
Wage Rec't:		
Non Wage Rec't:		4,910
Domestic Dev't:		
Donor Dev't:		
Total	0	4,910

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.

All Q3 Projects monitoring and Evaluation rescheduled to be undertaken all in Q4

Allowances		0
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Vote: 527 Kitgum District**2014/15 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		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	2,519	0
Donor Dev't:		
Total	2,519	0

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

Non Standard Outputs:	Paid 12 months salary to 3 Internal Audit staff; namely; DIA, U1, Internal Auditor (Aero Kilama Julice U4, Odong MacDarius U5 Monthly office administration	Paid 12 months salary to 2 Internal Audit staff; namely; , Internal Auditor (Aero Kilama Julice U4, Odong MacDarius U5 Monthly office administration cost me
General Staff Salaries		3,982
Wage Rec't:	8,182	3,982
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	8,182	3,982

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	02/3/2015 (Submitted Quarterly Internal Audit Reports to District Executive, OAG, and feed back to subcounties)	30/4/2015 (Submitted Quarterly Internal Audit Reports to District Executive, PAC and all stake Holders.)
No. of Internal Department Audits	3 (Carried out Quarterly internal Department Audit in allthe 10 subcounties)	10 (Carried out verification of projects in the sub counties example Roads,construction of health staff houses,staff houses in schools both under PRDP,PHC,NUSAF to asertain existence.)
Non Standard Outputs:	Audited 2 subcounties, 5 health units and 15 schools	Audited books of accounts of Lagoro sub county,Kitgum matidi and Layamo sub county.Audited 5 Health units and 8 schools.
Printing, Stationery, Photocopying and Binding		150

Vote: 527 Kitgum District**2014/15 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		
<i>Travel inland</i>		3,195
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,579	3,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,579	3,345

Additional information required by the sector on quarterly Performance

Inadquate funding to the dpartment,inadique transport means.

<i>Wage Rec't:</i>	2,779,305	2,852,107
<i>Non Wage Rec't:</i>	1,382,593	1,382,593
<i>Domestic Dev't:</i>	631,284	631,284
<i>Donor Dev't:</i>		
Total	4,908,256	4,908,256

Vote: 527 Kitgum District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty mad	Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty made	0	staffs salaries where all paid timely hence staffs performed to their expectation apart from isolated cases of staffs who missed their salaries
Expenditure				
211101 General Staff Salaries	14,126	10,595	75.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	1,950	48.8%	
211103 Allowances	3,123,006	991,769	31.8%	
221009 Welfare and Entertainment	8,000	13,021	162.8%	
221011 Printing, Stationery, Photocopying and Binding	9,300	950	10.2%	
221014 Bank Charges and other Bank related costs	2,000	782	39.1%	
221016 IFMS Recurrent costs	30,000	8,882	29.6%	
222001 Telecommunications	2,850	600	21.1%	
223004 Guard and Security services	8,000	1,098	13.7%	
223005 Electricity	3,000	2,291	76.4%	
225001 Consultancy Services- Short term	5,000	2,000	40.0%	
225002 Consultancy Services- Long-term	15,000	6,010	40.1%	
227001 Travel inland	23,518	26,469	112.5%	
227004 Fuel, Lubricants and Oils	0	1,675	N/A	
228002 Maintenance - Vehicles	5,000	5,893	117.9%	
Wage Rec't:	14,126	Wage Rec't: 10,595	Wage Rec't: 75.0%	
Non Wage Rec't:	2,031,621	Non Wage Rec't: 1,062,806	Non Wage Rec't: 52.3%	
Domestic Dev't:	1,229,370	Domestic Dev't: 584	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,275,116	Total 1,073,984	Total 32.8%	

Output: Human Resource Management

0 limited funds for stationeries,workover load, limited facilitation for data capture

Vote: 527 Kitgum District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	14,701	11,026	75.0%
211103 Allowances	3,202	582	18.2%
221011 Printing, Stationery, Photocopying and Binding	15,500	509	3.3%
227001 Travel inland	21,413	8,273	38.6%
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: 9,364	Non Wage Rec't: 20.3%
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	60,790	Total 20,390	Total 33.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (selection of staff for training Payment of tuition collection of training needs)	0	N/A
No. (and type) of capacity building sessions undertaken	8 (Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Financial and human resource management, 18 Heads of Departments facilitated for exchange visit	2 (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)	25.00	
Non Standard Outputs:	District HQ) Chairperson DSC inducted 55 newly recruited staffs inducted	mobilisation of participants hire of venue		

Expenditure

221003 Staff Training	12,500	1,000	8.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	63,856	Domestic Dev't: 1,000	Domestic Dev't: 1.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	63,856	Total 1,000	Total 1.6%

Vote: 527 Kitgum District**2014/15 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: Supervision of Sub County programme implementation**

%age of LG establish posts filled	52 (Established vacant post filled)	13 (Established vacant post filled)	25.00	None
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 2014/15 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.		

Expenditure

211101 General Staff Salaries	633,613	265,686	41.9%
Wage Rec't:	633,613	265,686	41.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	633,613	265,686	41.9%

Output: Public Information Dissemination

Non Standard Outputs:	Information gathered, 2-Information dissiminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met	Information gathered, 2-Information dissiminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met	0	much as the above activities have been performed, the challenges faced include, delayed release of funds, limited funds for stationeries
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Expenditure

211101 General Staff Salaries	8,153	6,115	75.0%
211103 Allowances	540	189	35.0%
221011 Printing, Stationery, Photocopying and Binding	934	30	3.2%
222001 Telecommunications	700	20	2.9%
227001 Travel inland	4,521	260	5.7%
227004 Fuel, Lubricants and Oils	1,000	245	24.5%
228002 Maintenance - Vehicles	400	40	10.0%
Wage Rec't:	8,153	6,115	75.0%
Non Wage Rec't:	9,495	784	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,648	6,898	39.1%

Output: Registration of Births, Deaths and Marriages

0	limited funding interms of logistics
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Vote: 527 Kitgum District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221010 Special Meals and Drinks	800	150	18.8%
222001 Telecommunications	0	200	N/A
227001 Travel inland	26,000	3,743	14.4%
227004 Fuel, Lubricants and Oils	3,000	2,470	82.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	45,796	6,563	14.3%
Total	45,796	6,563	14.3%

Output: PRDP-Monitoring

No. of monitoring reports generated	8 (4 PRDP monitoring reports produced)	1 (Review meetings done)	12.50	delay in the release of funds
No. of monitoring visits conducted	4 NUSAF monitoring visit produced) 4 (PRDP Project monitred quarterly)	2 (PRDP Project monitred quarterly)	50.00	
	NUSAF Programe Monitored Quarterly	NUSAF Programe Monitored Quarterly)		
Non Standard Outputs:	Sub county and District HQ) Monitoring reports submitted to the OPM	Report production printing, photocopying travel inland		

Expenditure

211103 Allowances	17,472	4,385	25.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	380	38.0%
227004 Fuel, Lubricants and Oils	11,500	2,888	25.1%
228002 Maintenance - Vehicles	2,012	250	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,984	7,903	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,984	7,903	24.7%

Output: Records Management

Vote: 527 Kitgum District**2014/15 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:	Staff salary paid monthly	Staff salary paid monthly	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	10,960	5,480	50.0%	
Wage Rec't:	10,960	Wage Rec't: 5,480	Wage Rec't: 50.0%	
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 5,480	Total 50.0%	

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

No. of computers, printers and sets of office furniture purchased	6 (2 Desktop Computers procured-District HQ 4 Laptop Computers procured-District HQ 6 Printers procured-District HQ 1 Photocopier procured-District HQ)	0 (N/A)	.00	No procurement done
Non Standard Outputs:	100 Plastic Chairs procured-District HQ 80 Conference Chairs procured-District HQ 8 Metalic Waiting Chairs procured-District HQ 4 Sets of Sopfa Sets 18 Executive Office Chairs procured-District HQ 10 Curtains and Rods for Council Board Room procured-District HQ 2 Book Shelves Procured-District HQ 2 Office Cabinets procured-District HQ 10 Office Tables procured-District HQ 1 Conference Table for Council Board Room procured-District HQ	N/A		

Vote: 527 Kitgum District**2014/15 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*Expenditure*

231006 Furniture and fittings (Depreciation)	138,780	92,000	66.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	138,780	92,000	Domestic Dev't:	66.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	138,780	92,000	Total	66.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance contract Report produced and submitted to MoFPED.)	17/7/2013 (Annual performance contract Report produced at the District HQs and submitted to MoFPED.)	#Error	inadquate funding to the department led to underperformances in all the sub sectors.
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Vote: 527 Kitgum District**2014/15 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 Annual Budget for fy 2014/15 done and approved by District council at the District council Hall HQs
Preparation of Revenue Enhancement Plan 2014-2019 done	Preparation of Revenue Enhancement Plan 2014-2019 done and approved by the District council at the district HQs
Preparation of Financial Report for 2013/2014 done	Preparation of Fin
Salary to Staff Paid, Mentoring of Sub Accountant done,Procurement of books of accounts done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done,Payment of Domestic Areas 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 DonePreparation 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, exposers 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, Furnitures and Fixtures Procured and Fuel for office operation procured.	

Vote: 527 Kitgum District**2014/15 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*Expenditure*

211101 General Staff Salaries	108,038	104,829	97.0%
221002 Workshops and Seminars	2,000	400	20.0%
221007 Books, Periodicals & Newspapers	2,000	1,490	74.5%
221010 Special Meals and Drinks	5,000	133	2.7%
221011 Printing, Stationery, Photocopying and Binding	2,800	2,626	93.8%
221014 Bank Charges and other Bank related costs	2,607	332	12.7%
221016 IFMS Recurrent costs	12,699	4,809	37.9%
223005 Electricity	3,000	820	27.3%
227001 Travel inland	22,811	21,874	95.9%
227004 Fuel, Lubricants and Oils	2,000	2,906	145.3%
228002 Maintenance - Vehicles	3,000	100	3.3%
Wage Rec't:	108,038	Wage Rec't: 104,829	Wage Rec't: 97.0%
Non Wage Rec't:	67,118	Non Wage Rec't: 35,489	Non Wage Rec't: 52.9%
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	175,156	Total 140,318	Total 80.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	65000000 (A total of 65,000,000 Ushs in Local Services Tax collected in the Financial Year 2013/14)	53561259 (A total of 53,561,250 Ushs in Local Services Tax collected at the District DQs)	82.40	No fund was provided to conduct the sector activities
Value of Other Local Revenue Collections	700000000 (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.)	0 (Public Awareness campaign on Revenue collection not Conducted at the sub counties)	.00	
Value of Hotel Tax Collected	10000 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)	0 (No remittances from the Sub Counties)	.00	
Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted	Public Awareness campaign on Revenue collection not conducted		
	Conducting District wide sensitization workshops on Revenue mobilisation Done	Conducting District wide sensitization workshops on Revenue mobilisation not done		
	Registration and Valuation of			

Expenditure

221010 Special Meals and Drinks	2,000	1,370	68.5%
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Vote: 527 Kitgum District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	2,000	1,240	62.0%	
221001 Advertising and Public Relations	879	600	68.3%	
227001 Travel inland	15,121	4,443	29.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	7,652	Non Wage Rec't:	38.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	7,652	Total	38.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/3/2014 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)	15/6/2015 (Draft Budget layied before the District Council at the District Council Hall for sector committee for discussion on revised LGA as ammended in 2010.)	#Error	activity was carried out as plan.
Date of Approval of the Annual Workplan to the Council	15/2/2014 (Annual work plan approved by the Council on 15/2/2014.)	15/2/15 (Annual work plan was presented before the District councillors and approved at the District Council Hall on 15/2/2015.)	#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	10,552	5,520	52.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,052	5,520	Non Wage Rec't:	29.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,052	5,520	Total	29.0%

Output: LG Expenditure mangement Services

0	Activities for the sub sector was carried out as plan.
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Vote: 527 Kitgum District**2014/15 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:	Running cost of Expenditure office met Printing, stationery Purchased Small office Equipment Procured Travel and Transport Fuel purchased	Running cost of Expenditure office met at District HQs Finance Department Printing, stationery Purchased at District HQs Finance Department Small office Equipment Procured at District HQs Finance Department Travel and Transport Fuel purchased at Dist
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Expenditure

221009 Welfare and Entertainment	2,000	930	46.5%
221010 Special Meals and Drinks	1,000	350	35.0%
227001 Travel inland	9,500	6,595	69.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	7,875	52.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	7,875	52.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	15/12/2014 (Audited Local Government Final Account Prepared at the District HQs and Submitted to Office of Auditor General.)	#Error	The department Sub Sector activity carried out as plan.
Non Standard Outputs:	Reparation of Financial Statement for the Year ended 30th June 2014 Done	Preparation of Financial Statement for the Year ended 30th June 2014 Done at District HQs		
	Monthly payment of Accounts Staffs Salaries met.	Monthly payment of Accounts Staffs Salaries met at District HQs.		
	Operational expenses/ cost of office running dine	Operational expenses/ cost of office running done at District HOs		

Expenditure

227001 Travel inland	46,799	19,941	42.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,000	19,941	36.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,000	19,941	36.3%

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

Vote: 527 Kitgum District**2014/15 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:	Procurement of high quality laptop computer to be use by the Head of Finance	Procurement of three ipads was done at the District HQs Finance Department	0	Activity carried out successfully.
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Expenditure

231006 Furniture and fittings (Depreciation)	6,501	6,500	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	6,501	6,500	Domestic Dev't: 100.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,501	6,500	Total 100.0%

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 in adequate funds.

Vote: 527 Kitgum District**2014/15 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:	Payment of monthly salaries to staff. At District hd qtr.	Payment of monthly salaries to staff done. At District hd qtr.
	1 speaker ball to be held; At District hd qtr.,	5 Council / 5 committee meetings conducted and minutes produced,
	6 sets of Council / 18 sets of committee minutes produced,	5 sets of committee minutes and committee reports produced and multiplied. At District hd qtr.
	18 sets of committee reports produced and multiplied. At District hd qtr.	Office operation for 3
	Office operation for 12 months (fuel, stationaries, small office purchahsed)	
	allowances to be paid/ travel in land.	
	Printing and stationaries to be met. At District hd qtr.	
	Renovation of council hall At District hd qtr.	
	Political monitoring visits to project sites under PRDP funding. At District hd qtr.	
	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	

Expenditure

211101 General Staff Salaries	10,546	8,400	79.7%
211103 Allowances	4,166	2,065	49.6%
221001 Advertising and Public Relations	2,000	220	11.0%
221007 Books, Periodicals & Newspapers	1,600	1,186	74.1%
221011 Printing, Stationery, Photocopying and Binding	2,700	2,821	104.5%
221012 Small Office Equipment	1,000	605	60.5%

Vote: 527 Kitgum District**2014/15 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

223006 Water	500	249	49.8%	
227001 Travel inland	33,000	27,327	82.8%	
227004 Fuel, Lubricants and Oils	6,000	5,804	96.7%	
228002 Maintenance - Vehicles	2,027	13,225	652.4%	
Wage Rec't:	10,546	Wage Rec't: 8,400	Wage Rec't: 79.7%	
Non Wage Rec't:	64,814	Non Wage Rec't: 53,502	Non Wage Rec't: 82.5%	
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	75,360	Total 61,902	Total 82.1%	

Output: LG procurement management services

0 inadequate funds.

Non Standard Outputs:	12 evaluation committee meetings at the District hd qtr	3 evaluation committee meetings at the District hd qtr
	24 contracts committee meetings at the District hd qtr	6 contracts committee meetings at the District hd qtr
	advertisements and public relations at the District hd qtr	advertisements and public relations at the District hd qtr
	production of bid documents at the District hd qtr	production of bid documents at the District hd qtr
	monthly salaries to staff at the District hd qtr	monthly salaries to staff

Expenditure

211101 General Staff Salaries	12,976	9,732	75.0%	
211103 Allowances	6,000	7,740	129.0%	
221001 Advertising and Public Relations	8,000	10,800	135.0%	
221011 Printing, Stationery, Photocopying and Binding	29,553	4,776	16.2%	
227001 Travel inland	5,000	1,773	35.5%	
Wage Rec't:	12,976	Wage Rec't: 9,732	Wage Rec't: 75.0%	
Non Wage Rec't:	41,989	Non Wage Rec't: 20,313	Non Wage Rec't: 48.4%	
Domestic Dev't:	9,553	Domestic Dev't: 4,776	Domestic Dev't: 50.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	64,518	Total 34,821	Total 54.0%	

Output: LG staff recruitment services

0 inadequate funds

Vote: 527 Kitgum District**2014/15 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:	6 DSC meetings to be conducted at the hd qtr.	4 board meetings at the District hd qtr
	Payment of monthly salary to Chairperson DSC at the hd qtr	Payment of monthly salary to Chairperson DSC at the hd qtr
	2 Advertisement to be done for filing vacant positions at the hd qtr	Payment of staff salaries at the hd qtr
	Payment of staff salaries at the hd qtr	Payment of retainer fees at the hd qtr
	Payment of retainer fees at the hd qtr	payment of gratuity to DSC chairperson at the hd qtr
	payment of gratuity to DSC chairperson at the hd qtr	Travels i
	Travels inland	
	Office operation and maintenance at the hd qtr	

Expenditure

211101 General Staff Salaries	29,380	15,790	53.7%
211103 Allowances	30	4,580	15369.4%
213004 Gratuity Expenses	3,600	1,350	37.5%
221004 Recruitment Expenses	1,883	1,250	66.4%
221010 Special Meals and Drinks	2,000	900	45.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	600	17.1%
227001 Travel inland	20,800	14,696	70.7%
Wage Rec't:	29,380	Wage Rec't: 15,790	Wage Rec't: 53.7%
Non Wage Rec't:	45,466	Non Wage Rec't: 23,376	Non Wage Rec't: 51.4%
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	74,846	Total 39,166	Total 52.3%

Output: LG Land management services

No. of Land board meetings	8 (DHQ)	4 (4 LAND BOARD MEETINGS CONDUCTED AT THE H/QR)	50.00	inadequate funds.
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications will be considered at the DQ)	50 (50 Land applications were considered and approved at District H/QTR.)	16.67	
Non Standard Outputs:	General office running cost	running costs for office operations were met for third quarter		

Expenditure

211101 General Staff Salaries	9,958	7,469	75.0%
211103 Allowances	12,000	6,012	50.1%

Vote: 527 Kitgum District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding **1,299** 939 72.3%

Wage Rec't:	9,958	Wage Rec't:	7,469	Wage Rec't:	75.0%
Non Wage Rec't:	21,099	Non Wage Rec't:	6,951	Non Wage Rec't:	32.9%
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	31,057	Total	14,420	Total	46.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (Submission has been made to the District chair pending discussion by council)	0	inadequate funds.
No. of Auditor Generals queries reviewed per LG	2 (2 Auditor Generals report to be reviewed on Kitgum District and town Council at Hd Qtr.)	1 (No meeting to review AUDITOR GENERAL'S report)	50.00	
Non Standard Outputs:	4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. At the District Hd qtr	3 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. At the District Hd qtr		
	Production and multiplication of DPAC reports for Discussion by the District Council through the District Executive Committee. At the District Hd qtr	Production and multiplication of DPAC reports for Discussion by the District Council. At the District Hd qtr		
	Submission of PAC reports to relevant offices.			
	general office running costs. At the District Hd qtr			
	DPAC visits to PAC points. At the District Hd qtr			

Expenditure

211103 Allowances	12,000	10,114	84.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,651	10,114	29.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,651	10,114	29.2%

Output: LG Political and executive oversight

0 no challenge met

Vote: 527 Kitgum District**2014/15 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:	payment of statutory salaries to members of DEC, Speaker and LCIIIs	payment of council allowances for 5 full council meeting
	payment of gratuity to members of DEC, Speaker, LC IIIs	payment of statutory salaries to members of DEC, Speaker and LCIIIs
	payment of monthly allowances to Deputy speaker and 15 members of council	payment of gratuity to members of DEC, Speaker, LC IIIs
	payment of exgratia to LC I and II.	payment of monthly allowances to Deputy speaker and 16 members
	Political monitoring of projects and government programmes by RDC under PRDP funding	

Expenditure

211103 Allowances	272,760	114,796	42.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	272,760	114,796	42.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	272,760	114,796	42.1%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	50 (All the 10 subcounties)	0 (no training conducted because priority was given to titling and surveying of Orom boarder market.)	.00	inadequate funds to cover all planned activities ie trainings.
Non Standard Outputs:	Surveying and titling of Lopuc Boarder Market land in Orom Sub County, Kitgum District and facilitation to Land Board members	Surveying and titling of Lopuc Boarder Market land in Orom Sub County, Kitgum District and facilitation to Land Board members		

Expenditure

225001 Consultancy Services- Short term	24,000	24,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,347	24,000	61.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,347	24,000	61.0%

Output: Standing Committees Services

0 no challenge.

Vote: 527 Kitgum District**2014/15 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:	18 standing committee meetings to be held at the District hd qtr.	15 standing committee meetings to be held at the District hd qtr.
	6 Business committee meetings to be conducted at the hd qtr.	5 Business committee meetings to be conducted at the hd qtr.

Expenditure

211103 Allowances	15,000	23,680	157.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	23,680	78.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	23,680	78.9%

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:	Packages for District and subcounties NAADS Coordinators and AASP paid	No	0	NAADS is restructured
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Expenditure

211103 Allowances	180,000	92,306	51.3%
Wage Rec't:	205,034	0	0.0%
Non Wage Rec't:	35,384	92,306	260.9%
Domestic Dev't:	144,616	0	0.0%
Donor Dev't:		0	0.0%
Total	385,034	92,306	24.0%

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

No. of Plant marketing facilities constructed	0 (No plant marketing facility constructed)	0 (No plant marketing facility constructed)	0	Inadequate staffing due to the current restructuring process to implement Single Spine Extension Service,
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Vote: 527 Kitgum District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Staff salaries for 6 staff at district and S/C levels paid.
 80 non residential farmers training carried out in 10 S/C by 6 staff. 40 Technology development sites established
 360 advisory services on regulatory and quality assurance carried out in 10 S/C by staff
 80 Monitoring and supervisory visits carried out in 10 S/C by 2 SMS
 2000 Grafted / budded Citrus/500 grafted Mangoes procured, 103 bags of cassava cuttings procured, Completion of construction of one Plant disease diagnostic Laboratory in Kitgum District Local Government Head quarters done. 3 Desk Top Computers procured, 2 Lap Top computers procured, 3 printers procured, one Photocopier procured.
 4 Consultative visit made by D.A.O to VODP Head office.
 4 Submission of accountability by Accounts Assistant made
 Allowance for 4 support staff paid .
 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 6 staff at district and S/C levels paid.
 61 non residential farmers training carried out in 10 S/C by 4 staff. 50 Technology development sites established
 302 advisory services on regulatory and quality assurance carried out in 10 S/C

the unpredictable
 Weather changes
 Inadequate transport
 Pests and diseases incidences

Expenditure

211101 General Staff Salaries	62,600	49,070	78.4%
211103 Allowances	5,000	3,138	62.8%
221002 Workshops and Seminars	2,000	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	4,001	40.0%
224001 Medical and Agricultural supplies	74,047	25,302	34.2%
227001 Travel inland	101,364	50,866	50.2%
227004 Fuel, Lubricants and Oils	8,000	4,000	50.0%

Vote: 527 Kitgum District**2014/15 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>	62,600	<i>Wage Rec't:</i>	49,070	<i>Wage Rec't:</i>	78.4%
<i>Non Wage Rec't:</i>	148,364	<i>Non Wage Rec't:</i>	63,005	<i>Non Wage Rec't:</i>	42.5%
<i>Domestic Dev't:</i>	74,047	<i>Domestic Dev't:</i>	25,302	<i>Domestic Dev't:</i>	34.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	285,011	Total	137,377	Total	48.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	41000 (4 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.)	34000 (2 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.)	82.93	Inadequate staffing Inadequate funding Parasites and diseases
No of livestock by types using dips constructed	0 (Nil)	0 (Nil)	0	
No. of livestock vaccinated	5000 (5,000H/c vaccinated against FMD in 9 S/cf, 10,000 h/C vaccinated against CBPP in 9 S/C, 40,000 birds vaccinated against New castle disease in 10 S/C, 3,000 pets vaccinated against rabies in 10 S/c.Livestock disease control infrastructures constructed)	3750 (9,834H/c vaccinated against FMD in 9 S/cf, 14,648 h/C vaccinated against CBPP in 9 S/C, 52,672 birds vaccinated against New castle disease in 10 S/C, 1,040 pets vaccinated against rabies in 10 S/c.Livestock disease control infrastructures constructed. 3678Cattle, 2,139 Pigs, and 1,978 Goats taken to abattoir and Sub Counties for slaughter)	75.00	
Non Standard Outputs:	4 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.	2 staff paid salaries, 390 farmers trained on Tick / Tse tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at Dist		

Expenditure

211101 General Staff Salaries	36,770	16,464	44.8%
227001 Travel inland	63,950	50,225	78.5%

Vote: 527 Kitgum District**2014/15 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>	36,770	<i>Wage Rec't:</i>	16,464	<i>Wage Rec't:</i>	44.8%
<i>Non Wage Rec't:</i>	47,860	<i>Non Wage Rec't:</i>	37,445	<i>Non Wage Rec't:</i>	78.2%
<i>Domestic Dev't:</i>	66,091	<i>Domestic Dev't:</i>	12,780	<i>Domestic Dev't:</i>	19.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	150,720	Total	66,689	Total	44.2%

Output: Fisheries regulation

Quantity of fish harvested	25000 (25,000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	21000 (21,000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	84.00	Inadequate technical staff; Poor transport means.
No. of fish ponds stocked	25 (25 fish ponds stocked with fish in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	13 (13 fish ponds stocked with fish fingerlings in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	52.00	
No. of fish ponds constructed and maintained	25 (25 fish ponds constructed and maintained in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties)	18 (18 fish ponds constructed and maintained in Kitgum Town Council, Omiya-Anyima, Mucwini, & Orom subcounties)	72.00	

Vote: 527 Kitgum District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	12 Monthly Staff salaries Paid for 2 staff - District HQ	112 fisheries field visits conducted in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties
	140 regular field visits conducted in all Subcounties	
	150 Routine fish inspections conducted - Kitgum Town Council fish markets.	115 Routine fish inspections conducted - Kitgum Town Council fish markets
	12 Monthly Office operation cost met - District HQ	9 Monthly Office
	1 valley dam stocked with 22,300 Tilapia & catfish fingerlings - Akwang S/county.	
	4 Quarterly reports submitted to MAAIF H/Qs in Entebbe.	
	2 seine Nets Procured - District HQ	
	1 fish polyculture demo set - Omiya-Anyima	
	1 Motorcycle procured - District HQ	

Expenditure

211101 General Staff Salaries	16,484		12,363		75.0%
221008 Computer supplies and Information Technology (IT)	3,000		2,000		66.7%
221011 Printing, Stationery, Photocopying and Binding	1,600		700		43.8%
221012 Small Office Equipment	1,000		600		60.0%
224001 Medical and Agricultural supplies	0		3,615		N/A
227001 Travel inland	28,000		20,420		72.9%
228001 Maintenance - Civil	2,500		1,500		60.0%
228002 Maintenance - Vehicles	1,000		500		50.0%
Wage Rec't:	16,484	Wage Rec't:	12,363	Wage Rec't:	75.0%
Non Wage Rec't:	46,090	Non Wage Rec't:	25,720	Non Wage Rec't:	55.8%
Domestic Dev't:	38,060	Domestic Dev't:	3,615	Domestic Dev't:	9.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,634	Total	41,698	Total	41.4%

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 Town	350 (350 tsetse traps impregnated and deployed in the subcounties of, Kitgum Town Council and Mucwini,	70.00	Inadequate funding; inadequate staffing.
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Vote: 527 Kitgum District**2014/15 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

	Council, Mucwini, Kitgum Matidi, Omiya-Anyima Namokora and Orom)	Kitgum Matidi)		
Non Standard Outputs:	10 trap impregnation sites maintained in the sub-counties of Lagoro, Omiya-Anyima, Namokora, Orom, Namokora, Mucwini, Akwang, Amida, KTC, Mucwini &, K/Matidi and Labongo-Layamo Coordination and management of departmental activities conducted in all the 10 s/counties 5 mobilisation meetings held to reactivate 126 Community Volunteers on tsetse control techniques and reporting for the the sub-counties of Orom, Namokora, Lagoro, Kitgum-Matidi and Labongo-Amida. 6 sets of protective garments and transport provided for field work in the sub-counties of Layamo, Lagoro and Kitgum Matidi; 1 beekeeping group supported with value addition technology in Amida. Monthly technical backstopping visits to farmers provided in all the 10 s/counties. Operation and maintenance of 2 motorcycles; Proper coordination and management of project activities done for 12 months; 4 quarterly visits to Ministry conducted and Quarterly supervision and Monitoring beekeeping activities conducted in all the 10 s/counties, study tours for 6 beekeepers, 1 Councilor and 2 staff conducted in Western Uganda region	350 impregnated tsetse traps maintainr, Quarterly supervision and Monitoring beekeeping activities conducted in 2 s/counties. Advisory services and technology dev, in 10 s/s		

Expenditure

211101 General Staff Salaries	18,670	10,076	54.0%
211103 Allowances	5,160	2,485	48.2%
221002 Workshops and Seminars	1,640	700	42.7%
221007 Books, Periodicals & Newspapers	913	400	43.8%
221008 Computer supplies and Information Technology (IT)	3,280	1,250	38.1%

Vote: 527 Kitgum District**2014/15 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	2,887	1,500	52.0%	
227001 Travel inland	24,815	14,194	57.2%	
228002 Maintenance - Vehicles	1,536	350	22.8%	
Wage Rec't:	18,670	10,076	54.0%	
Non Wage Rec't:	46,090	20,879	45.3%	
Domestic Dev't:	38,060	0	0.0%	
Donor Dev't:		0	0.0%	
Total	102,820	30,955	30.1%	

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)	225 (225 businesses issued with trading licences the previous quatore)	100.00	inadequate staff; most cooperative societies are dormant;
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)	75.00	inadequate fund. Reluctance of businesses to release business data.
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Cooperative Day celebrated in KTC)	2 (1 trade sensitisation meeting already conducted at KTC the previous quarters)	200.00	
No of awareness radio shows participated in	12 (Monthly awareness radio talk shows conducted at KTC FM radio stations)	9 (9 Monthly awareness radio talk shows conducted at KTC FM radio stations)	75.00	
Non Standard Outputs:	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervisory visits conducted, Procurement of weighing scales and safes carried out..Fencing of one Matket (Lagoro market) carried out.1 market stalls and 1bulking 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. 4 Cooperativ		

Expenditure

211101 General Staff Salaries	13,551	13,741	101.4%
227001 Travel inland	29,439	5,200	17.7%

Vote: 527 Kitgum District**2014/15 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>	13,551	<i>Wage Rec't:</i>	13,741	<i>Wage Rec't:</i>	101.4%
<i>Non Wage Rec't:</i>	47,439	<i>Non Wage Rec't:</i>	5,200	<i>Non Wage Rec't:</i>	11.0%
<i>Domestic Dev't:</i>	28,103	<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	89,093	Total	18,941	Total	21.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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Late released of fund by the centre, limited support from Implementing partners,

Prompt payment of salaries, Availability of drugs, Commitment from health workers, Support from Implementing partners, Good Political Will

Vote: 527 Kitgum District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Staf salaries paid - District HQ & Health Facilities	Staf salaries paid - District HQ & Health Facilities		
	Monthly Office Operational Cost Met - District HQ	Monthly Office Operational Cost Met - District HQ		
	Family Health Day organized and implemented - Health Facilities	Family Health Day organized and implemented - Health Facilities		
	ANC outreaches Conducted - Community	ANC outreaches Conducted - Community		
	Monitoring & Evaluation Conducted - Lower Health Facilities	Monitoring & Evaluation Conducted - Low		
	HUMC & Health Workers Trained - Health Facilities			
	Nutritional Support provided - Community			
	HIV/AIDS Prvention and Care provided - Health Facilities			
	Malaria Prevention and Control conducted - Health facilities			
	TB treatment and care provided - Health facilities			
	Maternal child health and family planning provided - Health facilities			
	Nodding Syndrome patient treated.			
	Actives case search on epidemics prone diseases and nodding syndrome conducted			
	MDA conducted on neglected tropical diseases.			
	HMIS and NTD report collected and submitted to MOH.			

Expenditure

211101 General Staff Salaries	2,006,617	2,026,902	101.0%
221005 Hire of Venue (chairs, projector, etc)	27,000	1,000	3.7%
221010 Special Meals and Drinks	98,150	22,619	23.0%

Vote: 527 Kitgum District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	82,323	17,884	21.7%	
221012 Small Office Equipment	1,000	600	60.0%	
221014 Bank Charges and other Bank related costs	13,000	1,031	7.9%	
222001 Telecommunications	26,799	21,602	80.6%	
222003 Information and communications technology (ICT)	2,000	2,260	113.0%	
223005 Electricity	3,000	1,437	47.9%	
224002 General Supply of Goods and Services	0	14,603	N/A	
227001 Travel inland	407,950	324,362	79.5%	
227004 Fuel, Lubricants and Oils	133,594	79,232	59.3%	
228002 Maintenance - Vehicles	5,510	5,972	108.4%	
Wage Rec't:	2,006,617	Wage Rec't: 2,026,902	Wage Rec't:	101.0%
Non Wage Rec't:	145,877	Non Wage Rec't: 291,975	Non Wage Rec't:	200.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	783,794	Donor Dev't: 200,628	Donor Dev't:	25.6%
Total	2,936,287	Total 2,519,505	Total	85.8%

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

%age of approved posts filled with trained health workers	80 (80% of the approved post is currently filled with trained Health workers)	82 (82% of the approved post filled with trained Health workers)	102.50	Availability and commitment of health workers especially Medical doctors and Midwives
Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 inpatients visit the District/ General Hospital in the District General Hospital)	57305 (A total of 57,305 outpatients visited Kitgum Government Hospital by the end Q3.)	95.51	
No. and proportion of deliveries in the District/General hospitals	2000 (2000 inpatients visit the District/ General Hospital in the District General Hospital)	2049 (2049 mothers delivered from Kitgum Government Hospital by the end of Q3)	102.45	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000 (10,000 inpatients visit the District/ General Hospital in the District General Hospital)	10085 (A total of 10,085 Inpatients visited Kitgum Government Hospital by the end Q3)	100.85	
Non Standard Outputs:	PHC Fund transferred - Kitgum District Hospital	PHC Fund transferred - Kitgum Government Hospital		

Expenditure

263317 Conditional transfers for District Hospitals	256,929	192,696	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	256,929	Non Wage Rec't: 192,696	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	256,929	Total 192,696	Total	75.0%

Vote: 527 Kitgum District**2014/15 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**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (2000 mothers delivered from St. Joseph Hospital)	1258 (A total of 1,258 mothers delivered from St. Joseph Hospital by the end of Q3)	62.90	Commitment of health workers, Availability of drugs, Support from the Implementing partners.
Number of inpatients that visited the NGO hospital facility	8000 (8,000 patients admitted to St. Joseph Hospital)	6202 (6,202 Inpatients visited St. Joseph Hospital by the end of Q3)	77.53	
Number of outpatients that visited the NGO hospital facility	25000 (25,000 patients admitted to St. Joseph Hospital)	15871 (A cumulative of 15,871 outpatients visited Kitgum Government Hospital by the end of Q3)	63.48	
Non Standard Outputs:	PHC Fund transferred - St Joseph Hospital	PHC fund transferred to St. Joseph Hospital Account		

Expenditure

321418 Conditional transfers to NGO Hospitals	413,235	310,474	75.1%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	413,235	310,474	Non Wage Rec't:	75.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	413,235	310,474	Total	75.1%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	100 (100 patients admitted to Archdeconary HCII)	0 (No admission by the end of Q3)	.00	Commitment of health workers, Availability of drugs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (200 children immunised with pentavalent vaccines)	734 (734 Children immunised with pentavalent Vaccine from Archdeconary HCII)	367.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (200 mothers delivered from Archdeconary HCII)	130 (130 Mothers delivered from Archdeconary HCII)	65.00	
Number of outpatients that visited the NGO Basic health facilities	8000 (8,000 outpatients visited Archdeconary HCII)	2692 (A cumulative of 2,692 outpatients visited Archdeconary by the end of Q3)	33.65	
Non Standard Outputs:	PHC Fund transferred - Archdeconary	PHC Fund transferred - Archdeconary		

Expenditure

263313 Conditional transfers for PHC- Non wage	15,000	12,526	83.5%
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Vote: 527 Kitgum District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	12,526	Non Wage Rec't:	83.5%
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	12,526	Total	83.5%

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

%age of approved posts filled with qualified health workers	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)	60 (60% of the approved post filled with qualified health workers)	85.71	Commitment by the health workers, Availability of drugs, Good Political wills
Number of trained health workers in health centers	300 (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)	186 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	62.00	
No. of trained health related training sessions held.	12 (12 training held in the district head quarter)	3 (a cumulative of training held in the district head quarter by the end of Q3)	25.00	
Number of outpatients that visited the Govt. health facilities.	30000 (30,000 outpatients that visited the following Health centre 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)	146743 (A cumulative of 146,743 Outpatients visited Lower level units in kitgum district by the end of Q3)	489.14	
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (1,500 mothers delivered from the following health centre:-Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCII)	2544 (A cumulative of 2,544 mothers delivered from the lower health units in Kitgum district by the end of Q3)	169.60	

Vote: 527 Kitgum District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health				
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the VHTs functional and report submitted to health units, 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 (The VHTs are functional but they are not reporting because of Lack of reporting tools)	.00	
No. of children immunized with Pentavalent vaccine	5000 (5000 children immunised with pentavalent vaccine from the following health units:- 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)	14159 (A cumulative of 14159 children immunised with pentavalent vaccine in Q3)	283.18	
Number of inpatients that visited the Govt. health facilities.	5000 (5,000 patients admitted to the following health centre. 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)	6528 (A cumulative of 6,528 In patients admitted in lower health units in Kitgum district by the end of Q3)	130.56	
Non Standard Outputs:	PHC Fund transferred Namokora HCIV, Orom HCII, Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Co HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII	PHC fund transferred three times to lower health facilities in kitgum district in lower health units in Kitgum district by the end of Q3		

Vote: 527 Kitgum District**2014/15 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*Expenditure*

263313 Conditional transfers for PHC- Non wage **95,509** 64,520 67.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	95,509	Non Wage Rec't:	64,520	Non Wage Rec't:	67.6%
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	95,509	Total	64,520	Total	67.6%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF) 0 (Not Applicable) 0 (Not Applicable) 0 Not Applicable

No. of new standard pit latrines constructed in a village 2 (2 Standard pit latrine constructed - Locomo HCII, in Akurumo Parish, Orom Sub County) 1 (Pit latrine constructed in Locom HCII, akurumo Parish, orom sub county) 50.00

Non Standard Outputs: Not Applicable Not Applicable

Expenditure

263201 LG Conditional grants **34,133** 3,195 9.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	34,133	Domestic Dev't:	3,195	Domestic Dev't:	9.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,133	Total	3,195	Total	9.4%

3. Capital Purchases**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated 0 (Not Applicable) 0 (Not Applicable) 0 Not Applicable

No of staff houses constructed 4 (Tumangu HCII in Lamit Parish Akwang Sub County,Akilok HCII in Okuti Parish Orom Sub County,Pudo HCII in Pudo Parish,Mucwini Sub County,Lagot HCII in Pajong parish Mucwini Sub County) 0 (Staff house constructed in Lagot HCII in Pajong parish Mucwini Sub County) .00

Non Standard Outputs: Not Applicable Not Applicable

Expenditure

231002 Residential buildings (Depreciation) **320,000** 89,717 28.0%

Vote: 527 Kitgum District**2014/15 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

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:	320,000	Domestic Dev't:	89,717	Domestic Dev't:	28.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	320,000	Total	89,717	Total	28.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1141 (Monthly staff salary Paid)	1141 (1141 Staff Paid Salaries for nine months)	100.00	There is still unpaid hard to reach allowances with other teachers.
No. of qualified primary teachers	1141 (Qualified Primary Teachers recruited - All Primary Schools in Kitgum District.)	1141 (1141 Staff Paid Salaries for Nine months)	100.00	
Non Standard Outputs:	Hard to Reach Allowance paid to all the Primary Teachers - Kitgum District	Hard to Reach allowance paid to the Staff		
	PRDP projects inspected and supervised	PRDP projects inspected and supervised		
	SFG projects inspected and supervised	SFG projects inspected and supervised		

Expenditure

211101 General Staff Salaries	5,605,945		4,772,969		85.1%
211103 Allowances	18,124		11,442		63.1%
Wage Rec't:	5,605,945	Wage Rec't:	4,772,969	Wage Rec't:	85.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,124	Domestic Dev't:	11,442	Domestic Dev't:	63.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,624,069	Total	4,784,411	Total	85.1%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	99 (99 School management Committee trained - Sub County HQ)	50 (50 School management Committee trained - Sub County HQ)	50.51	Turn up was low at some sub counties, time management was not good and also transport was a challenge
Non Standard Outputs:	not plan for this Financial year	N/A		

Vote: 527 Kitgum District**2014/15 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*

221002 Workshops and Seminars	20,000	20,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,981	0	0.0%	
Domestic Dev't:	20,000	20,000	100.0%	
Donor Dev't:		0	0.0%	
Total	48,981	20,000	40.8%	

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

No. of pupils sitting PLE	3637 (3637 Pupils Registered for PLE)	3637 (3637 Pupils Registered for PLE - Kitgum District)	100.00	The capitation grants were sent in time.
No. of Students passing in grade one	225 (225 Students passed in grade one)	205 (205 pupils passed in grade one)	91.11	
No. of student drop-outs	36 (36% Student Drop- out expected during Financial year 2014/15)	0 (No evidence of Drop out reported - Kitgum District)	.00	
No. of pupils enrolled in UPE	63098 (63098 Pupils Enrolled in UPE during financial year 2014/15)	6351 (6351 pupils enrolled in UPE Primary schools.)	10.07	
Non Standard Outputs:	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District	UPE capitation grant transferred to 99 government primary schools.		

Expenditure

263311 Conditional transfers for Primary Education	531,116	371,085	69.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	531,116	371,085	69.9%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	531,116	371,085	69.9%	

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

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (N/A)	0	N/A
No. of latrine stances constructed	20 (2 Stances VIP Latrine each constructed - Lcom, Pela, Kalabong, Kumele and Pacudu Primary School)	5 (5 Stances VIP Latrine Constructed - Deite Hills PS, Namokora Sub County)	25.00	
	5 Stances VIP Latrine constructed - Putuke Primary School	Work is still ongoing at Lukom, Kumele and Pacudu PS)		
	5 stances drainable VIP Latrine constructed - Okidi Primary school)			
Non Standard Outputs:	Not Planned for	N/A		

Vote: 527 Kitgum District**2014/15 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 (Depreciation)	64,354	8,530	13.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	64,354	8,530	Domestic Dev't:	13.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	64,354	8,530	Total	13.3%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (N/A)	0	N/A
No. of latrine stances constructed	7 (5 Stances VIP Latrine Constructed - Ludwar Primary School Completion of 2 Stances VIP Latrine Construction - District Head Quarter)	7 (Work done on the 5 stances & 2 stances VIP latrines at Ludwar PS & District HQ respectively and payment made)	100.00	
Non Standard Outputs:	Not Planned for	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	11,495	10,365	90.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,495	10,365	Domestic Dev't:	90.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,495	10,365	Total	90.2%

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

No. of students sitting O level	1016 (Students who sat for exams)	1016 (1016 students shall sit O Level - Kitgum District Schools)	100.00	There is increase in enrollment which should be catered for.
No. of students passing O level	150 ('O' exams passed)	56 (56 Students Passed O level with first grade)	37.33	
No. of teaching and non teaching staff paid	200 (Monthly salaries paid to 213 staff)	213 (Monthly salary paid to all the staff in secondary Schools - Kitgum District)	106.50	
Non Standard Outputs:	Unversal Secondary education funds paid to beneficiary schools	USE paid to allthe benefitting secondary schools.		

Expenditure

211101 General Staff Salaries	1,307,596	955,411	73.1%	
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Vote: 527 Kitgum District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,307,596	<i>Wage Rec't:</i>	955,411	<i>Wage Rec't:</i>	73.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,307,596	Total	955,411	Total	73.1%

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

No. of students enrolled in USE	6351 (6351 Stedent enrolled in USE During financial year 2014/15)	6351 (6351 Stedent enrolled in USE During financial year 2014/15)	100.00	Low attendance
Non Standard Outputs:	USE Capitation grant transferred to the following 19 beneficiary Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds	USE Capitation Grant transferred to all the USE Schools - Kitgum District		

Expenditure

263306 Conditional transfers for		0	1,304,597		N/A	
Secondary Salaries						
Wage Rec't:			Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		1,712,972	Non Wage Rec't:	1,304,597	Non Wage Rec't:	76.2%
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		1,712,972	Total	1,304,597	Total	76.2%

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Work is started late
No. of classrooms constructed in USE	6 (Completion of 2 bolcks of 4 classroom construction - Orom Seed Secondary school)	0 (Completion Work on going at Orom and Lagoro Seed Secondary Schools)	.00	
	Completion of 1 block of 2 classroom construction - Lagoro Seed Secondary)			
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	76,358	45,128	59.1%
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Vote: 527 Kitgum District**2014/15 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>	76,358	<i>Domestic Dev't:</i>	45,128	<i>Domestic Dev't:</i>	59.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,358	Total	45,128	Total	59.1%

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

No. of students in tertiary education	586 (586 students in Tertiary Education)	586 (586 students in Tertiary Education)	100.00	There is increase in the enrollment.
No. Of tertiary education Instructors paid salaries	62 (Monthly salaries paid to 62 staff)	62 (All the 62 staff received monthly salaries.)	100.00	
Non Standard Outputs:	Fund Transferred - Obyen Polytechnic, Kitgum Technical Institute & Kitgum Core PTC	Transfer of funds are made to all the 3 institutes.		

Expenditure

211101 General Staff Salaries	669,166	354,378	53.0%		
211103 Allowances	495,030	491,214	99.2%		
Wage Rec't:	669,166	Wage Rec't:	354,378	Wage Rec't:	53.0%
Non Wage Rec't:	495,030	Non Wage Rec't:	491,214	Non Wage Rec't:	99.2%
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	1,164,196	Total	845,592	Total	72.6%

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

0	Inadequate fund for running the office and maintaining the motor vehicle.
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Vote: 527 Kitgum District**2014/15 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:	Staff Salaries Paid - District HQ	Monthly salaries paid to all the staff at the head
	Monthly Office Operational Cost Met - District Head Quarters	quarter, operational cost met to run the office and motor vehicle maintained.
	Motor Vehicle, Motorcycle and other Office Equipment service and maintained	
	PRDP and SFG projects Supervised and Monitored - Sub Counties	
	District, Regional and National Sports and Athletic activities supported	
	District, and Regional MDD/ECD supported	
	Violence in school , Go Back to school campaign and sanitation in school conducted- Primary Schools	
	DEMIS/EMIS updated and maintained - District HQ	
	Girls Education Movement supported	

Expenditure

211101 General Staff Salaries	56,667	17,722	31.3%
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
227001 Travel inland	18,251	15,823	86.7%
228002 Maintenance - Vehicles	0	150	N/A
Wage Rec't:	56,667	Wage Rec't: 17,722	Wage Rec't: 31.3%
Non Wage Rec't:	201,294	Non Wage Rec't: 5,773	Non Wage Rec't: 2.9%
Domestic Dev't:	18,251	Domestic Dev't: 10,600	Domestic Dev't: 58.1%
Donor Dev't:	155,483	Donor Dev't: 0	Donor Dev't: 0.0%
Total	431,695	Total 34,095	Total 7.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	23 (23 Secondary schools)	23 (23 Secondary schools inspected - Kitgum District)	100.00	Inspection done
No. of tertiary institutions inspected in quarter	4 (4 Tertiary institution inspected in a quarter)	4 (4 Tertiary institution inspected in a quarter)	100.00	

Vote: 527 Kitgum District**2014/15 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 inspection reports provided to Council	4 (4 inspection reports provided to the Council)	1 (One inspection report tabled before the District Council)	25.00	
No. of primary schools inspected in quarter	129 (129 Primary schools inspected)	129 (123 Primary schools inspected - Kitgum District)	100.00	
Non Standard Outputs:	2014 UPE examination supervised and monitored	2014 UPE examination supervised and monitored		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	250		N/A
227001 Travel inland	20,697	30,928		149.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,697	31,178	Non Wage Rec't:	150.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,697	31,178	Total	150.6%

Output: Sports Development services

Non Standard Outputs:	Co-curriculum activities supported	Music festival competition organized - District Headquarter and National Level	0	Fund is low
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Expenditure

211103 Allowances	5,000	12,542		250.8%
221011 Printing, Stationery, Photocopying and Binding	0	1,450		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	13,992	Non Wage Rec't:	279.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	13,992	Total	279.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate funding to cover the

Vote: 527 Kitgum District**2014/15 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

Non Standard Outputs:	Staff salary Paid - District HQ	Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expences ,incapacity death,newspaper ,Cleaning Compounda and Tolet, Electricity bill , water bill ,Zick,Vim,omo at the District		departmental pariorities.
	Monthly Office Operational Cost Met - District HQ			
	Road User Committee trained in Sub Counties			
	Consultancy work conducted.			
	Laboratory test conducted			

Expenditure

211101 General Staff Salaries	59,228	57,207	96.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320	693	52.5%
221002 Workshops and Seminars	9,270	398	4.3%
221008 Computer supplies and Information Technology (IT)	7,000	860	12.3%
221010 Special Meals and Drinks	10,280	145	1.4%
221011 Printing, Stationery, Photocopying and Binding	10,685	5,059	47.3%
221014 Bank Charges and other Bank related costs	3,820	143	3.7%
223006 Water	400	219	54.6%
225001 Consultancy Services- Short term	5,200	2,209	42.5%
227001 Travel inland	34,670	15,939	46.0%
227004 Fuel, Lubricants and Oils	31,700	4,966	15.7%
228001 Maintenance - Civil	2,250	780	34.7%
228002 Maintenance - Vehicles	15,980	3,400	21.3%
228004 Maintenance – Other	500	450	90.0%
Wage Rec't:	59,228	Wage Rec't: 57,207	Wage Rec't: 96.6%
Non Wage Rec't:	11,589	Non Wage Rec't: 7,699	Non Wage Rec't: 66.4%
Domestic Dev't:	128,052	Domestic Dev't: 27,560	Domestic Dev't: 21.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	198,869	Total 92,466	Total 46.5%

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

Length in Km of District roads periodically maintained	17 (Periodic Road Maintenece of Ayoma -Alune 17.0 Km and improvement of Road Bottle neck Kitgum Matidi- Lakwor- Aloto 50m)	10 (Routine Mechanized Mainteanace of Ayoma -Alune)	58.82	Mechanical Brake down of Road Equipment and Routine maintenace was consolidate for period of Q2 balance and Q3
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Vote: 527 Kitgum District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	260 (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 ,Beyolange- 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.)	152 (Manual Routine Road Maintenance of C/Kalabong-Akilok 5.75 Km ,Orom -Akilok 4.55 Km ,Pudo -Obyen C.PT 3Km.,Awuch- Lanydyang 3.5 Km Ayoma- Alune 10.675 Km ,Omiya Anyima- Apotallo 2.8 Km ,Beyolange- Lamugu 1.85 Km ,Omiya Anyima- Lagot3.15 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akwo- Okidi HCIII 3.2 Km ,Mucwini- Abino 2.75 Km, Mucwini- Namokora 8.75 Km ,Pawidi- Lagoro 1.425 Km, Lagoro TC-Lalano Central 3.75 Km, Y.Y Okot -Ocettoke 2.0 Km done, Oryang-Ojuma- Kitgum Matidi 4.05Km and Kitgum Matidi-Lakwor-Aloto 3.75 Km done.)	58.46	
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No. of bridges maintained 0 (NA) 0 (NP) 0

Non Standard Outputs: NA NP

Expenditure

263204 Transfers to other govt. units	550,668	236,220	42.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	550,668	236,220	42.9%
Donor Dev't:		0	0.0%
Total	550,668	236,220	42.9%

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

Non Standard Outputs:	Repair of Road Equipment and Machineries in the office of the District Engineer including Grader, Buldozer, Wheel Loader Tipper lorries, Roller, Pedestrian Roller, Pick-Ups, Motorcycles and Generator.	Pick-up Repaired, and Road Equipment Repaired.	0	no challenges met, but constant bar down of the weak equipment.
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Expenditure

231005 Machinery and equipment	107,273	33,854	31.6%
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Vote: 527 Kitgum District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	107,273	Domestic Dev't:	33,854	Domestic Dev't:	31.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	107,273	Total	33,854	Total	31.6%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (No activities not plan.)	0 (NP)	0	The Contractor performance and reponce is very slow.
Length in Km. of rural roads constructed	2 (Up grading of District Road to Bitumenus Surface on Awuch Lanydyang 1.5 Km. Spot improvement of Road bottle neck on Omiyaanyima-Lagot 1.0km)	1 (Low Cost Sealing Lanydyang 0.2 Km done.)	50.00	

Non Standard Outputs: No activities not plan. NP

Expenditure

231003 Roads and bridges (Depreciation)	488,960	82,998	17.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	488,960	Domestic Dev't:	82,998	Domestic Dev't:	17.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	488,960	Total	82,998	Total	17.0%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (NP)	0 (NP)	0	Mechanical brake down of Raod
Length in Km. of rural roads constructed	16 (Periodic Mainteanace of Oryang Ojuma- Kitgum Matid done.)	11 (Routine Mechanized Mainteanace of Oryang Ojuma- Kitgum Matid 8.0 Km done.)	68.75	Equipment and the work was consolidated in Q3

Non Standard Outputs: NP NP

Expenditure

231003 Roads and bridges (Depreciation)	259,728	115,678	44.5%
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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:	259,728	Domestic Dev't:	115,678	Domestic Dev't:	44.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	259,728	Total	115,678	Total	44.5%

Vote: 527 Kitgum District**2014/15 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:	Monthly staff salaries paid	Payment done to staff for the six months and payment done to security guards (police and the army keeping the place..	0	Challenges: Breaking in the office by unknown people, case number SD REF: 15/11/10/2014
	Monthly office operational cost met	Deployment done after breaking in the office by unknown people, case number SD REF: 15/11/10/2014		Burglary and theft, this led to deployment of police and the army. Since it was and emergency to protect govt property payment had to be taken from Contracted staff
	Consultancy services on assessment of different Water Technology Option conducted	Burglary and theft		

Expenditure

211101 General Staff Salaries	11,761	15,147	128.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,550	420	4.4%
211103 Allowances	1,000	1,188	118.8%
221010 Special Meals and Drinks	3,000	1,920	64.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,254	41.8%
221012 Small Office Equipment	0	90	N/A
223005 Electricity	500	330	66.0%
223006 Water	200	44	22.0%
227004 Fuel, Lubricants and Oils	1,020	1,630	159.7%
Wage Rec't:	11,761	Wage Rec't: 15,147	Wage Rec't: 128.8%
Non Wage Rec't:	4,383	Non Wage Rec't: 484	Non Wage Rec't: 11.0%
Domestic Dev't:	35,269	Domestic Dev't: 6,391	Domestic Dev't: 18.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	51,413	Total 22,022	Total 42.8%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	315 (315 WUC trained (both the new and the old ones))	8 (8 WUC Trained)	2.54	Poor Community attitude and lack participation, poor transport problems
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Vote: 527 Kitgum District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	sensitised community on cross cutting issues gender, HIV/AIDS and environment	done		with the sector department, inaccessible places like in Orom and Namokora Sub Counties
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Expenditure

211103 Allowances	0	116		N/A
221010 Special Meals and Drinks	1,000	180		18.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	229		22.9%
227004 Fuel, Lubricants and Oils	4,442	2,375		53.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,442	2,900	Domestic Dev't:	45.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,442	2,900	Total	45.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	148 (Water quality analysis , and relate test Conducted)	105 (105 samples taken in the Rural growth centres and villages)	70.95	•Community attitude and slow behavior change are among factors hindering the implementation of WASH. •Operation of the CBMS for rural water sources is still a challenged.
No. of supervision visits during and after construction	65 (65 Supervision visits shall be conducted during and after Deep Borehole construction)	34 (for both Borehole drilling and rehabilitation)	52.31	
No. of water points tested for quality	148 (Tested water quality in selected villages in subcounties)	105 (105 samples taken in the Rural growth centres and villages)	70.95	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Public Notices with Financial Information displayed Quarterly)	3 (done for all the Quarters)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Conducted quarterly District Water and Sanitation Cordination Meetings)	3 (done for all the quarters)	75.00	
Non Standard Outputs:	Monitored and inspected the boreholes	Boreholes and other water facilities inspected		

Expenditure

211103 Allowances	5,000	5,711	114.2%
221005 Hire of Venue (chairs, projector, etc)	600	150	25.0%
221010 Special Meals and Drinks	2,000	1,800	90.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	935	37.4%
222001 Telecommunications	0	75	N/A
227001 Travel inland	36,665	12,723	34.7%
227004 Fuel, Lubricants and Oils	26,000	7,938	30.5%

Vote: 527 Kitgum District**2014/15 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

228002 Maintenance - Vehicles	412	424	102.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,665	2,545	38.2%	
Domestic Dev't:	16,512	17,033	103.2%	
Donor Dev't:	70,000	10,178	14.5%	
Total	93,177	Total 29,756	Total 31.9%	

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

No. of public sanitation sites rehabilitated	3 (identified sites for latrine sites for rehabilitation in Orom, Namokora)	0 (NA)	.00	•No proper coordination among different implementing partners, this has resulted into duplication of activities in the same place and unequal resources distribution.
No. of water pump mechanics, scheme attendants and caretakers trained	34 (identified scheme attendants in Kitgum Matidi and Lagoro subcounty)	20 (20 HPM training validation and sorting by AHPM ongoing in nine sub counties 2 HPM from each sub county and 2 from Water office)	58.82	
% of rural water point sources functional (Shallow Wells)	15 (Assesed and validated shallow wells in the district and the status in the entire subcounty)	50 (Contract Awarded)	333.33	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NIL)	90 (100% assesement done and contracted out for repair)	0	
No. of water points rehabilitated	30 (Repaired 30 boreholes in 9 subcounties)	0 (to be done)	.00	
Non Standard Outputs:	NGOs and local user community support for repairing of boreholes	NA		

Expenditure

211103 Allowances	5,969	3,550	59.5%	
221011 Printing, Stationery, Photocopying and Binding	3,100	258	8.3%	
227004 Fuel, Lubricants and Oils	3,700	1,440	38.9%	
228002 Maintenance - Vehicles	200	50	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	12,969	5,298	40.9%	
Donor Dev't:		0	0.0%	
Total	12,969	Total 5,298	Total 40.9%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	315 (Trained water source committees in villages)	149 (Training of WSC for all the 17 water points newly constructed are ongoing)	47.30	•Limited/poor levels of community participation and contribution in development projects, leading to poor ownership and poor sustainability of the
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Vote: 527 Kitgum District**2014/15 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25 (25 stakeholders trained)	0 (NA)	.00	facilities
No. of water and Sanitation promotional events undertaken	6 (Observed Sanitation week, Global Hand Washing day, conducted training and capacity building of water source committees, pump mechanics, advocacy meetings both at district and village and subcounty level)	2 (Activities done)	33.33	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (conduct annual district meeting for best practices)	6 (done)	66.67	
No. of water user committees formed.	35 (Formed 35 water source committees in new sites)	17 (formation of the New water Sources committee done)	48.57	
Non Standard Outputs:	conducted sanitation baseline survey Tree species plated around Water points - Old boreholes	Done		

Expenditure

211103 Allowances	16,500	11,025	66.8%
221001 Advertising and Public Relations	5,000	5,398	108.0%
221010 Special Meals and Drinks	7,500	6,198	82.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,808	70.2%
227001 Travel inland	3,000	2,724	90.8%
227004 Fuel, Lubricants and Oils	9,000	6,664	74.0%
228002 Maintenance - Vehicles	1,283	320	24.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	46,283	35,136	Domestic Dev't: 75.9%
Donor Dev't:	0	0	Donor Dev't: 0.0%
Total	46,283	35,136	Total 75.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conducted sanitation baseline survey, Pretrigeering of CLTS, Follow up of triggerd villages	6 villages were ODF	0	it's very hard to promote Sanitation due to poor altitude and lack of political will on sanitation ,
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Expenditure

Vote: 527 Kitgum District**2014/15 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

211103 Allowances	6,000	4,636	77.3%	
221001 Advertising and Public Relations	2,000	1,008	50.4%	
221010 Special Meals and Drinks	1,000	200	20.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	852	28.4%	
227004 Fuel, Lubricants and Oils	9,500	6,679	70.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	13,375	60.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	13,375	60.8%	

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

Non Standard Outputs:	Purchased stationeries, Repaired Photo copier , computers and printer in district water office	to be done	0	Delay in procurement
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Expenditure

231005 Machinery and equipment	6,668	400	6.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	6,668	400	6.0%	
Donor Dev't:		0	0.0%	
Total	6,668	400	6.0%	

Output: Other Capital

Non Standard Outputs:	Environment protected around water points	34 boreholes sites have trees planting ongoing	0	Community participation and stray animals destroying the planted trees
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Expenditure

312301 Cultivated Assets	12,000	12,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	12,000	12,000	100.0%	
Donor Dev't:		0	0.0%	
Total	12,000	12,000	100.0%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (5 stances drainable Latrine constructed - Orom main Market)	1 (Latrine Constructed in Kitgum Matidi main Market)	100.00	Poor community attitude towards Sanitation, inactive Sanitation
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Vote: 527 Kitgum District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Formed and Trained Sanitation Committee	1 Drainable Toilet with five stances constructed in Kitgum Matidi Main Market		Committees formed. Poor usage of the facilities.
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Expenditure

231007 Other Fixed Assets (Depreciation)	17,186	12,394	72.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,186	12,394	72.1%
Donor Dev't:		0	0.0%
Total	17,186	12,394	72.1%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	25 (9 New Deep boreholes constructed (PAF) - 8 sub counties)	16 (16 boreholed drilled as indicated)	64.00	Inaccessable roads during drilling and poor community participation and contribution
	16 New deep boreholes constructed (JICA ACAP) - 3 Sub counties)			
No. of deep boreholes rehabilitated	8 (8 boreholes rehabilitated - 5 Sub counties)	0 (process of rehabilitation ongoing)	.00	
Non Standard Outputs:	Water quality testing and monitoring	16 sites have sites tested for water quality		

Expenditure

231007 Other Fixed Assets (Depreciation)	540,625	56,480	10.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	220,625	56,480	25.6%
Donor Dev't:	320,000	0	0.0%
Total	540,625	56,480	10.4%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	9 (9 boreholes rehabilitated - 5 Sub counties)	9 (Rehabilitation Process ongoing)	100.00	Poor ground water potential, weak community management capacity
No. of deep boreholes drilled (hand pump, motorised)	8 (8 New deep boreholes constructed - 7 Sub Counties)	8 (boreholes drilled and installed)	100.00	
Non Standard Outputs:	inadequate fund	NA		

Expenditure

231007 Other Fixed Assets (Depreciation)	195,550	17,949	9.2%
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Vote: 527 Kitgum District**2014/15 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

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:	195,550	Domestic Dev't:	17,949	Domestic Dev't:	9.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	195,550	Total	17,949	Total	9.2%

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**

0 Nil

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 twelve (12) staff members paid
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Expenditure

211101 General Staff Salaries	33,417		21,506		64.4%
Wage Rec't:	33,417	Wage Rec't:	21,506	Wage Rec't:	64.4%
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	33,417	Total	21,506	Total	64.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Sub counties)	10 (Nam Okora, Omiya Anyima and Orom)	50.00	Inadequate funding.
Area (Ha) of trees established (planted and surviving)	4 (4 Hactares of trees planted in the sub counties of: Namokora, , Lagoro, Kitgum Matidi and Akwang.)	3 (Tree seedlings planted at Omiya Anyima, Nam Okora and Orom)	75.00	
Non Standard Outputs:	Training in plantation establishment and management.	Nam Okora, Omiya Anyima and Orom		

Expenditure

227001 Travel inland	400	400	100.0%
211103 Allowances	500	450	90.0%

Vote: 527 Kitgum District**2014/15 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

221008 Computer supplies and Information Technology (IT) **200** 100 50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	950	Non Wage Rec't:	47.5%
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	2,000	Total	950	Total	47.5%

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

No. of community members trained (Men and Women) in forestry management	20 (Sub counties)	10 (Nam Okora)	50.00	Inadequate funding
No. of Agro forestry Demonstrations	4 (Sub Counties)	1 (Nam Okora)	25.00	
Non Standard Outputs:	Sub Counties	Nam Okora		

Expenditure

211103 Allowances	1,600	600	37.5%		
221011 Printing, Stationery, Photocopying and Binding	900	200	22.2%		
227001 Travel inland	1,000	300	30.0%		
227004 Fuel, Lubricants and Oils	2,000	200	10.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,300	Non Wage Rec't:	65.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	5,851	Donor Dev't:	0	Donor Dev't:	0.0%
Total	7.851	Total	1.300	Total	16.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (monitoring and compliance inspections will be carried out the sub Counties of Lagoro, O miyanyima, Nam Okora, and Kitgum Matidi)	3 (One compliance monitoring has taken place in the sub counties of Amida, Lagora, Kitgum Matidi and Nam Okora)	75.00	Inadequate funding
Non Standard Outputs:	Community sensitization in forestry management	One compliance monitoring has taken place in the sub counties of Amida, Lagora, Kitgum Matidi and Nam Okora		

Expenditure

227004 Fuel, Lubricants and Oils	761	750	98.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	761	750	98.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	761	750	98.6%

Vote: 527 Kitgum District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water Shed Management Committees formulated	4 (4 watershed Management committees formulated in the sub counties of Omiya Anyima, Akwang, Layamo, and Amida.)	3 (Watershed mamagement formulated for Layamo sub county)	75.00	Inadequate funding
Non Standard Outputs:	community sensitisation on Wetlands and conservation.	Watershed mamagement formulated for Layamo sub county		

Expenditure

211103 Allowances	2,000	1,530	76.5%
221008 Computer supplies and Information Technology (IT)	245	120	49.0%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
222001 Telecommunications	50	50	100.0%
227001 Travel inland	1,000	650	65.0%
227004 Fuel, Lubricants and Oils	500	470	94.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,095	3,120	76.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,095	3,120	76.2%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Number of wetland Action Plans Developed.)	3 (Wetlands action plan formulation training done in Lagoro)	75.00	Inadequate funding
Area (Ha) of Wetlands demarcated and restored	4 (Sub counties)	3 (Wetlands action plan formulation training done in Lagoro)	75.00	
Non Standard Outputs:	Community meeting and sensitization	Community meeting and sensitization and training done in Lagoro		

Expenditure

211103 Allowances	2,000	1,800	90.0%
221011 Printing, Stationery, Photocopying and Binding	400	305	76.3%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	1,000	985	98.5%
227004 Fuel, Lubricants and Oils	500	484	96.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,674	91.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	3,674	91.9%

Vote: 527 Kitgum District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community women and men trained in ENR monitoring	40 (All sub counties.)	33 (Ten community women and men trained in ENR management in Mucwini sub county)	82.50	Inadequate funding
Non Standard Outputs:	Environmental screening of projects under LGMSDP. Twenty (20) projects will be screened in all the sub counties in the district	Screening of 20 LGMSDP projects completed.		

Expenditure

211103 Allowances	800	800	100.0%
221008 Computer supplies and Information Technology (IT)	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
222001 Telecommunications	106	106	100.0%
227001 Travel inland	700	700	100.0%
227004 Fuel, Lubricants and Oils	200	200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	400	400	100.0%
Domestic Dev't:	2,006	2,006	100.0%
Donor Dev't:		0	0.0%
Total	2,406	2,406	100.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	140 (140 community Men and women trained the sub counties of: Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	118 (Thirty five men and women trained in Mucwini and Lagoro sub counties)	84.29	Nil
Non Standard Outputs:	Completion of construction of a greenhouse in water department KTC, one digital camera and a GPS will be procured at the district headquarter, 40 projects will be screened in the sub counties and assorted tree nursery inputs will be procured at the district headquarter	Green house construction work and payment completed.		

Expenditure

211103 Allowances	8,000	6,500	81.3%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%

Vote: 527 Kitgum District**2014/15 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	2,000	1,670	83.5%	
221012 Small Office Equipment	400	400	100.0%	
222001 Telecommunications	800	550	68.8%	
224001 Medical and Agricultural supplies	25,000	23,079	92.3%	
227001 Travel inland	8,756	5,595	63.9%	
227004 Fuel, Lubricants and Oils	5,000	4,450	89.0%	
228002 Maintenance - Vehicles	1,000	450	45.0%	
228004 Maintenance – Other	1,000	550	55.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	52,956	44,244	83.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	52,956	44,244	83.5%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Sub counties)	4 (The activity was completed in Q2)	100.00	Nil
Non Standard Outputs:	Sub counties	The activity was completed in Q2		

Expenditure

211103 Allowances	400	400	100.0%	
221011 Printing, Stationery, Photocopying and Binding	50	50	100.0%	
222001 Telecommunications	50	50	100.0%	
227001 Travel inland	200	200	100.0%	
227004 Fuel, Lubricants and Oils	300	300	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	1,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	1,000	100.0%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	40 (Environmental monitoring visits to various projects in the sub counties counties of: Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	29 (Environmental monitoring visits undertaken in all sub counties)	72.50	Nil
Non Standard Outputs:	Review of Ordinance and monitoring implementation of actions agreed.	Completion of draft district ordinance		

Vote: 527 Kitgum District**2014/15 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	4,000	2,205	55.1%	
221008 Computer supplies and Information Technology (IT)	400	120	30.0%	
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
222003 Information and communications technology (ICT)	2,500	100	4.0%	
227004 Fuel, Lubricants and Oils	2,000	1,990	99.5%	
228002 Maintenance - Vehicles	800	400	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	5,115	51.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	5,115	51.2%	

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

No. of new land disputes settled within FY	8 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	2 (No activity carried out in Q3)	25.00	Inadequate funding
Non Standard Outputs:	300 land applications processed in the sub counties of Orom, Nam Okora, Omiyanyima Lagoro, Kitgum Matidi, Lagoro, Mucwini, Amida, Akwang, Layamo and Kitgum Town council	No activity carried out in Q3		

Expenditure

211103 Allowances	2,000	60	3.0%	
221011 Printing, Stationery, Photocopying and Binding	1,600	50	3.1%	
222001 Telecommunications	400	100	25.0%	
227004 Fuel, Lubricants and Oils	1,000	50	5.0%	
228002 Maintenance - Vehicles	1,000	50	5.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	310	3.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	310	3.9%	

Vote: 527 Kitgum District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid, improved service delivery to the community by the district and sub county CDOs/ACDOs, 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.	14 staffs paid,transport and fuel allowanes paidto the 14staffs ,CDD monitored in the 10 subcounties,UNICEF activities implemented by probation,	0	NA
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Expenditure

211101 General Staff Salaries	94,282	50,507	53.6%
211103 Allowances	26,678	16,999	63.7%
213002 Incapacity, death benefits and funeral expenses	500	1,000	200.0%
221002 Workshops and Seminars	10,000	4,000	40.0%
221010 Special Meals and Drinks	5,000	17,200	344.0%
221011 Printing, Stationery, Photocopying and Binding	6,920	4,550	65.8%
221012 Small Office Equipment	275	121	43.9%
222001 Telecommunications	0	6,500	N/A
227001 Travel inland	11,500	18,542	161.2%
227004 Fuel, Lubricants and Oils	0	9,941	N/A

Vote: 527 Kitgum District**2014/15 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>	94,282	<i>Wage Rec't:</i>	50,507	<i>Wage Rec't:</i>	53.6%
<i>Non Wage Rec't:</i>	10,365	<i>Non Wage Rec't:</i>	10,081	<i>Non Wage Rec't:</i>	97.3%
<i>Domestic Dev't:</i>	5,614	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	61,099	<i>Donor Dev't:</i>	68,772	<i>Donor Dev't:</i>	112.6%
Total	171,360	Total	129,359	Total	75.5%

Output: Social Rehabilitation Services

0 NA

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.	6 groups are supported with IGA , Desk and field appraisal conducted to the groups and office operation supported for three months
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Expenditure

211103 Allowances	2,421	1,880	77.7%
221010 Special Meals and Drinks	0	257	N/A
221011 Printing, Stationery, Photocopying and Binding	500	85	17.0%
224001 Medical and Agricultural supplies	28,336	14,462	51.0%
227001 Travel inland	0	1,220	N/A
227004 Fuel, Lubricants and Oils	1,000	240	24.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	32,257	18,145	56.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	32,257	18,145	56.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (staff transport allowances paid, travels allowances paid, fuel and stationeries provided)	3 (12 CDW supported with fuel and stationeries for three months)	75.00	NA
Non Standard Outputs:	20 Groups registered per sub county	80 Groups registered per sub county		

Expenditure

211103 Allowances	1,012	520	51.4%
221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	987	98.7%
227004 Fuel, Lubricants and Oils	1,000	1,670	167.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,512	3,377	74.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,512	3,377	74.8%

Vote: 527 Kitgum District**2014/15 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**Output: Adult Learning**

No. FAL Learners Trained	50 (50 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, proficiency exams produced,)	60 (60 FAL instructor trained , Stationery provided to learners for three months, Incentives to FAL instructors paid , Reports and accountatability submitted once in a quarter to MoGLSD.)	120.00	NA
Non Standard Outputs:	400 new FAL learnes registered, 10 new FAL instructures recruited.	300 new FAL learnes registered, 10 new FAL instructures recruited.		

Expenditure

211103 Allowances	10,000	11,210	112.1%
221011 Printing, Stationery, Photocopying and Binding	3,735	1,443	38.6%
227004 Fuel, Lubricants and Oils	1,077	706	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,812	13,359	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,812	13,359	75.0%

Output: Gender Mainstreaming

Non Standard Outputs:	Improved community awareness of the community on GBV prevention, response , 30 people trained on SASA methodology, 20 Police personel trained on police form 3, 30 cases managed and Gender gender mainstrimed in all the LLGs.	No funds allocated for this activity	0	NA
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Expenditure

211103 Allowances	12,136	11,636	95.9%
221010 Special Meals and Drinks	1,050	1,050	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,676	2,102	125.4%
222001 Telecommunications	251	200	79.8%
227004 Fuel, Lubricants and Oils	6,459	5,012	77.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,072	0	0.0%
Domestic Dev't:	20,000	20,000	100.0%
Donor Dev't:		0	0.0%
Total	22,072	20,000	90.6%

Vote: 527 Kitgum District**2014/15 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**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	4 (guidance and counseling, family tracing, community dialogue, follow up)	3 (No funds allocated for this activity)	75.00	NA
Non Standard Outputs:	46 sub projects supported under YLP, the project operational costs supported.	46 sub projects supported under YLP, the project operational costs supported.		

Expenditure

211103 Allowances	5,500	1,488	27.0%
221010 Special Meals and Drinks	3,000	2,593	86.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	538	10.8%
227001 Travel inland	900	320	35.6%
227004 Fuel, Lubricants and Oils	1,850	728	39.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	393,618	5,667	1.4%
Donor Dev't:		0	0.0%
Total	393,618	5,667	1.4%

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.)	30 (IGAs given to 3 Subcounties 1 executive meeting conducted quarterly 10 youths in and out of schools trained on life skills, 3 IGAs given to 3 Subcounties 1 executive meeting conducted quarterly)	60.00	NA
Non Standard Outputs:	50 youth trained in life skills	No fund for this activity		

Expenditure

211103 Allowances	2,994	2,908	97.1%
221011 Printing, Stationery, Photocopying and Binding	493	473	95.9%
227001 Travel inland	1,012	682	67.4%
228003 Maintenance – Machinery, Equipment & Furniture	0	410	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,499	4,473	68.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,499	4,473	68.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (1 full disability council meeting held, 4 quarterly meeting with disability)	9 (3 full disability council conducted, 1 quarterly disability council conducted with)	112.50	NA
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Vote: 527 Kitgum District**2014/15 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

executives held.
8 assistive aid supplied)

executives, and office operation
conducted for 3 months.)

Non Standard Outputs: 12 groups supported with IGAs and their incomes increased. 9 groups supported with IGA

Expenditure

211103 Allowances	1,000	1,100	110.0%
221010 Special Meals and Drinks	1,000	667	66.7%
221011 Printing, Stationery, Photocopying and Binding	500	295	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,249	2,062	63.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,249	2,062	63.5%

Output: Representation on Women's Councils

No. of women councils supported	4 (Quarterly women council will be held at the District, women day celebrated in the district, women groups supported with IGAs.)	3 (1 quarterly women council done, 1 women day celebrated. 2 women groups supported with IGA of 1,000,000 each)	75.00	NA
Non Standard Outputs:	womens day celebration done at the sub county level, full women council and office operations done at the district level	womens day celebration done at the sub county level, full women council and office operations done at the district level		

Expenditure

211103 Allowances	2,099	3,188	151.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,105	55.2%
227001 Travel inland	1,000	100	10.0%
227004 Fuel, Lubricants and Oils	0	481	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,499	4,874	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,499	4,874	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 527 Kitgum District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Planning staff salary paid - District HQ.	District Planning staff salary paid - District HQ.	0	Inadequate fund for operation due to low Locally Raised Revenue
	General Office operation met - District HQ	General Office operation met - District HQ		
	Procurement of Computer Laptop, Printer and a Projector	Procurement of Computer Laptop,		
Expenditure				
211101 General Staff Salaries	34,256	20,886	61.0%	
211103 Allowances	1,500	420	28.0%	
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100.0%	
228002 Maintenance - Vehicles	5,000	4,624	92.5%	
Wage Rec't:	34,256	Wage Rec't: 20,886	Wage Rec't: 61.0%	
Non Wage Rec't:	9,134	Non Wage Rec't: 5,044	Non Wage Rec't: 55.2%	
Domestic Dev't:	3,500	Domestic Dev't: 3,500	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	46,890	Total 29,430	Total 62.8%	

Output: Demographic data collection

Non Standard Outputs:	Advocacy on population and Development issues conducted - Sub counties	Census 2014 undertaken - All the subcounties in Kitgum	0	Inadequate fund
	Census 2014 undertaken - All the subcounties in Kitgum	District Harmonized database updated and annalysis reports disseminated - All sub counties		
	District Harmonized database updated and annalysis reports disseminated - All sub counties			
Expenditure				
211103 Allowances	252,961	252,961	100.0%	
221001 Advertising and Public Relations	14,450	14,350	99.3%	
221002 Workshops and Seminars	220,968	220,968	100.0%	
221008 Computer supplies and Information Technology (IT)	1,760	1,240	70.5%	
221010 Special Meals and Drinks	6,122	6,122	100.0%	
221011 Printing, Stationery, Photocopying and Binding	5,767	5,467	94.8%	
221014 Bank Charges and other Bank related costs	600	600	100.0%	

Vote: 527 Kitgum District**2014/15 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

222001 Telecommunications	1,180	1,180	100.0%	
227001 Travel inland	81,950	76,990	93.9%	
227004 Fuel, Lubricants and Oils	11,538	11,538	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	0	0.0%	
Domestic Dev't:	591,416	591,416	100.0%	
Donor Dev't:		0	0.0%	
Total	597,416	591,416	99.0%	

Output: Project Formulation

Non Standard Outputs:	District and sub county projects appraised	District and sub county projects appraised	0	Inadequate fund which could not allow the many copies of the work plan to be produced
	Draft ADWP for FY 2015/16 prepared and produced - District HQ	Draft ADWP for FY 2015/16 prepared and produced - District HQ		
	LGBFP for FY 2015/16 prepared and submitted to the MoFPED - District HQ	LGBFP for FY 2015/16 prepared and submitted to the MoFPED - District HQ		

Expenditure

211103 Allowances	900	700	77.8%	
221008 Computer supplies and Information Technology (IT)	2,360	1,180	50.0%	
221010 Special Meals and Drinks	875	440	50.3%	
221011 Printing, Stationery, Photocopying and Binding	2,265	1,000	44.2%	
227004 Fuel, Lubricants and Oils	1,500	630	42.0%	
228002 Maintenance - Vehicles	100	50	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	4,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	4,000	50.0%	

Output: Development Planning

Non Standard Outputs:	District Budget conference for 2015/16 held - District HQ	District Budget conference for 2015/16 held - District HQ	0	Inadequate fund
	Sub-county Consultative Planning meetings for FY 2015/16 held- Subcounty HQ			

Expenditure

211103 Allowances	1,660	1,000	60.2%	
221001 Advertising and Public Relations	150	93	61.7%	

Vote: 527 Kitgum District**2014/15 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

221008 Computer supplies and Information Technology (IT)	1,040	350	33.7%	
221010 Special Meals and Drinks	2,209	1,575	71.3%	
221011 Printing, Stationery, Photocopying and Binding	1,307	723	55.3%	
227001 Travel inland	1,534	1,170	76.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	4,910	61.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	4,910	61.4%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	Q1 & Q2 Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	0	Slow pace of doing work at the various project sites (Many contractors took too long to take over sites)
	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	Q1 & Q2 LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.		

Expenditure

211103 Allowances	800	400	50.0%	
221008 Computer supplies and Information Technology (IT)	1,760	920	52.3%	
221011 Printing, Stationery, Photocopying and Binding	2,320	1,338	57.7%	
227001 Travel inland	22,763	11,163	49.0%	
228002 Maintenance - Vehicles	300	150	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,866	8,933	50.0%	
Domestic Dev't:	10,077	5,038	50.0%	
Donor Dev't:		0	0.0%	
Total	27,943	13,971	50.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

Vote: 527 Kitgum District**2014/15 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*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Paid 12 months salary to 3 internal Audit staff Monthly office administration cost met	Monthly salaries paid to the two staffs for nine month from July to March. Monthly office Administration carried out for 9 months.	0	Delayed processing of fund
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Expenditure

211101 General Staff Salaries	32,724	11,945	36.5%
Wage Rec't:	32,724	11,945	36.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,724	11,945	36.5%

Output: Internal Audit

No. of Internal Department Audits	10 (carried out 10 internal department audit in subcounties)	10 (Carried out Quarterly internal Department Audit in all the 10 subcounties and report produced.)	100.00	Resistance by sub county authority to avail the required books of accounts in time.
Date of submitting Quaterly Internal Audit Reports	()	30/4/2015 (3 quarterly report has been submitted)	0	Inadquate funding in the Unit to continuously visit sub counties.
Non Standard Outputs:	Audited 9 subcounties, 19 health units and 15 schools	Audited books of accounts of Lagoro sub county, Kitgum matidi and Layamo sub county. Audited 5 Health units and 8 schools.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	960	744	77.5%
227001 Travel inland	9,656	8,350	86.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,316	9,094	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,316	9,094	49.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 527 Kitgum District**2014/15 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
	<i>Wage Rec't:</i> 11,117,219	<i>Wage Rec't:</i> 8,851,413	<i>Wage Rec't:</i> 79.6%	
	<i>Non Wage Rec't:</i> 7,418,782	<i>Non Wage Rec't:</i> 4,941,969	<i>Non Wage Rec't:</i> 66.6%	
	<i>Domestic Dev't:</i> 5,530,166	<i>Domestic Dev't:</i> 1,635,450	<i>Domestic Dev't:</i> 29.6%	
	<i>Donor Dev't:</i> 1,442,023	<i>Donor Dev't:</i> 286,141	<i>Donor Dev't:</i> 19.8%	
	Total 25,508,189	Total 15,714,973	Total 61.6%	

Vote: 527 Kitgum District**2014/15 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>		558,464	273,717
Sector: Works and Transport				299,867	149,369
LG Function: District, Urban and Community Access Roads				299,867	149,369
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				299,867	149,369
LCII: Lamit				299,867	149,369
Item: 263204 Transfers to other govt. units					
Works Department	Ayoma-Alune 17.0 Km	Other Transfers from Central Government	N/A	299,867	149,369
			(7.9 Km completed)		
Sector: Education				155,565	119,898
LG Function: Pre-Primary and Primary Education				28,176	33,293
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,176	33,293
LCII: Lamit				8,872	11,014
Item: 263311 Conditional transfers for Primary Education					
Bishop Ochola Primary School		Conditional Grant to Primary Salaries	N/A	3,679	4,380
			(Fund transferred)		
Alune Primary School	Alune	Conditional Grant to Primary Salaries	N/A	1,633	2,394
			(Fund transferred)		
Adyee Primary School		Conditional Grant to Primary Salaries	N/A	3,560	4,239
			(Fund transferred)		
LCII: Pajimo				19,304	22,279
Item: 263311 Conditional transfers for Primary Education					
Akado Primary School		Conditional Grant to Primary Salaries	N/A	2,068	2,930
			(Fund transferred)		
Okwici Primary School	Pajimo	Conditional Grant to Primary Salaries	N/A	3,334	3,180
			(Fund transferred)		
Panykel Primary School		Conditional Grant to Primary Salaries	N/A	2,217	2,987
			(Fund transferred)		
Pajimo Agweng Primary School	Pajimo	Conditional Grant to Primary Salaries	N/A	2,691	3,463
			(Fund transferred)		
Pajimo Army Primary School	Pajimo	Conditional Grant to Primary Salaries	N/A	5,274	5,032
			(Fund transferred)		
Pajimo Primary School	Pajimo	Conditional Grant to Primary Salaries	N/A	3,720	4,686
			(Fund transferred)		
LG Function: Secondary Education				127,389	86,605
<i>Lower Local Services</i>					

Vote: 527 Kitgum District**2014/15 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>		558,464	273,717
Output: Secondary Capitation(USE)(LLS)				127,389	86,605
LCII: Lamit				127,389	86,605
Item: 263306 Conditional transfers for Secondary Salaries					
Kitgum High School		Conditional Grant to Secondary Education	N/A	0	86,605
			(Fund Transferred)		
Item: 321419 Conditional transfers to Secondary Schools					
Kitgum High School	Pajimo Road	Conditional Grant to Secondary Education	N/A	127,389	0
Sector: Health					
				83,032	4,450
LG Function: Primary Healthcare				83,032	4,450
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				80,000	0
LCII: Lamit				80,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff House Tumangu HCII	Tumangu HCII	PRDP	Works Underway	80,000	0
			(Work is ongoing)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032	4,450
LCII: Pajimo				3,032	4,450
Item: 263313 Conditional transfers for PHC- Non wage					
Pajimo HC III	Ateng	Conditional Grant to PHC - development	N/A	3,032	4,450
			(Funds Transferred)		
Sector: Water and Environment					
				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				20,000	0
LCII: Lugwar				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling and construction	Kutaweno west	PRDP	Works Underway	20,000	0
			(Work is ongoing)		

Vote: 527 Kitgum District**2014/15 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>		561,777	58,742
Sector: Works and Transport				398,960	0
LG Function: District, Urban and Community Access Roads				398,960	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				398,960	0
LCII: Lamola				398,960	0
Item: 231003 Roads and bridges (Depreciation)					
Up grading of district road to Bitumenus surface.	Awuch-Lanydyang 1.5.0 Km	Roads Rehabilitation Grant	Being Procured	398,960	0
Sector: Education				89,225	31,726
LG Function: Pre-Primary and Primary Education				89,225	31,726
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				32,696	0
LCII: Oryang				32,696	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of one block of 2 classroom	Optte PS	PRDP	Being Procured	32,696	0
			(Procurement on going)		
Output: Latrine construction and rehabilitation				22,000	0
LCII: Okidi				22,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stances Drainable VIP Latrine Constructed - Okidi Primary School	Okidi	LGMSD (Former LGDP)	Works Underway	22,000	0
			(Work on going)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,529	31,726
LCII: Akworo				7,738	7,037
Item: 263311 Conditional transfers for Primary Education					
Opette primary School	Akworo	Conditional Grant to Primary Salaries	N/A	5,202	3,308
			(Fund transferred)		
Akworo Primary School	Akworo	Conditional Grant to Primary Salaries	N/A	2,536	3,730
			(Fund transferred)		
LCII: Koch				8,817	5,452
Item: 263311 Conditional transfers for Primary Education					
Gweng Pa Mon primary School	Koch	Conditional Grant to Primary Salaries	N/A	3,339	3,042
			(Fund transferred)		
Alero primary School	Koch	Conditional Grant to Primary Salaries	N/A	5,478	2,409
			(Fund transferred)		
LCII: Lamola				4,822	4,895
Item: 263311 Conditional transfers for Primary Education					

Vote: 527 Kitgum District**2014/15 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>		561,777	58,742
Lamola Primary School	Lamola	Conditional Grant to Primary Salaries	N/A	4,822	4,895
			(Fund transferred)		
LCII: Lukwor				5,624	6,252
Item: 263311 Conditional transfers for Primary Education					
Lokira Primary School	Lukwor	Conditional Grant to Primary Salaries	N/A	3,036	3,626
			(Fund transferred)		
Lukwor Primary School	Lukwor	Conditional Grant to Primary Salaries	N/A	2,588	2,626
			(Fund transferred)		
LCII: Okidi				3,226	3,866
Item: 263311 Conditional transfers for Primary Education					
Okidi primary School	Okidi	Conditional Grant to Primary Salaries	N/A	3,226	3,866
			(Fund transferred)		
LCII: Oryang				4,302	4,224
Item: 263311 Conditional transfers for Primary Education					
Oryang Primary School	Oryang	Conditional Grant to Primary Salaries	N/A	4,302	4,224
			(Fund transferred)		
Sector: Health				21,367	11,153
LG Function: Primary Healthcare				21,367	11,153
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				15,000	0
LCII: Okidi				15,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house Construction	Okidi HCIII	Conditional Grant to PHC - development	Works Underway	15,000	0
			(Work is ongoing)		
Output: PRDP-Staff houses construction and rehabilitation				0	4,479
LCII: Melong				0	4,479
Item: 231002 Residential buildings (Depreciation)					
Retention for completion of OPD Tumangu HCII	Tumangu HCII	PRDP	Completed	0	4,479
			(completed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,367	6,674
LCII: Koch				1,668	2,225
Item: 263313 Conditional transfers for PHC- Non wage					
Gweng Coo HC II	Tai ocot	Conditional Grant to PHC - development	N/A	1,668	2,225
			(Funds Transferred)		
LCII: Lukwor				1,668	2,225
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 527 Kitgum District**2014/15 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>		561,777	58,742
Lukwor HC II	Lukwor East	Conditional Grant to PHC - development	N/A	1,668	2,225
			(Funds Transferred)		
LCII: Okidi				3,032	2,225
Item: 263313 Conditional transfers for PHC- Non wage					
Okidi HC III	Okidi central	Conditional Grant to PHC - development	N/A	3,032	2,225
			(Funds Transferred)		
Sector: Water and Environment				52,225	15,862
LG Function: Rural Water Supply and Sanitation				52,225	15,862
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,275	15,862
LCII: Koch				8,275	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole	Wao Central - Tekibuu	Conditional Grant to	Works Underway	8,275	0
Rehabilitation (Fishing	DWD 25777	PAF monitoring			
Desilting and Flushing)			(Work is ongoing)		
LCII: Lukwor				20,000	15,862
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Abongolala	Conditional Grant to	Works Underway	20,000	15,862
		PAF monitoring			
			(Work is ongoing)		
Output: PRDP-Borehole drilling and rehabilitation				23,950	0
LCII: Lamola				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Ajubu Omunybul	PRDP	Works Underway	20,000	0
and construction			(Work is ongoing)		
LCII: Oryang				3,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole	Oryang Ojuma Village -	PRDP	Works Underway	3,950	0
rehabilitation	Cudicudi DWD 27551		(Work is ongoing)		

Vote: 527 Kitgum District**2014/15 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>		198,484	86,387
Sector: Education				137,609	76,435
LG Function: Pre-Primary and Primary Education				98,942	33,614
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,000	0
LCII: Lumule				52,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of One Block of 2 Classroom.	Putuke Primary School	Conditional Grant to SFG	Works Underway	52,000	0
			(Work on going)		
Output: Latrine construction and rehabilitation				13,217	0
LCII: Oryang				13,217	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stances VIP Latrine Constructed - Putuke Primary School	Putuke	LGMSD (Former LGDP)	Works Underway	13,217	0
			(Work on going)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,725	33,614
LCII: Ibakara				9,792	9,308
Item: 263311 Conditional transfers for Primary Education					
Layamo primary School	Ibakara	Conditional Grant to Primary Salaries	N/A	4,204	4,641
			(Fund transferred)		
Kitgum Matidi Primary School	Ibakara	Conditional Grant to Primary Salaries	N/A	5,588	4,667
			(Fund transferred)		
LCII: Lumule				8,027	8,248
Item: 263311 Conditional transfers for Primary Education					
Onyaa primary School	Lumule	Conditional Grant to Primary Salaries	N/A	3,015	2,825
			(Fund transferred)		
Lumule primary School	Lumule	Conditional Grant to Primary Salaries	N/A	5,012	5,424
			(Fund transferred)		
LCII: Oryang				4,878	3,616
Item: 263311 Conditional transfers for Primary Education					
Putuke Primary School	Oryang	Conditional Grant to Primary Salaries	N/A	4,878	3,616
			(Fund transferred)		
LCII: Paibony				11,028	12,442
Item: 263311 Conditional transfers for Primary Education					
Paibony Primary School	Paibony	Conditional Grant to Primary Salaries	N/A	3,222	4,168
			(Fund transferred)		
Mulago Plrimary School	Paibony	Conditional Grant to Primary Salaries	N/A	2,331	2,777
			(Fund transferred)		

Vote: 527 Kitgum District**2014/15 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>		198,484	86,387
Lapana Primary School	Paibony	Conditional Grant to Primary Salaries	N/A	2,609	2,953
			(Fund transferred)		
Aputubere Primary School	Paibony	Conditional Grant to Primary Salaries	N/A	2,866	2,543
			(Fund transferred)		
LG Function: Secondary Education				38,667	42,821
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,667	42,821
LCII: Ibakara				38,667	42,821
Item: 263306 Conditional transfers for Secondary Salaries					
Kitgum Matidi Seed Secondary School	Kitgum Matidi seed Secondary School	Conditional Grant to Secondary Salaries	N/A	0	42,821
			(Fund Transferred)		
Item: 321419 Conditional transfers to Secondary Schools					
Kitgum Matidi Seed ss	Kitgum Matidi Trading Center	Conditional Grant to Secondary Education	N/A	38,667	0
Sector: Health				4,700	6,674
LG Function: Primary Healthcare				4,700	6,674
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,700	6,674
LCII: Ibakara				3,032	4,450
Item: 263313 Conditional transfers for PHC- Non wage					
Kitgum Matidi HC III	Bobo Central	Conditional Grant to PHC - development	N/A	3,032	4,450
			(Funds Transferred)		
LCII: Paibony				1,668	2,225
Item: 263313 Conditional transfers for PHC- Non wage					
Obyen HC II	Obyen Central	Conditional Grant to PHC - development	N/A	1,668	2,225
			(Funds Transferred)		
Sector: Water and Environment				56,175	3,278
LG Function: Rural Water Supply and Sanitation				56,175	3,278
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,225	3,278
LCII: Lumule				12,225	2,178
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Okwongobone - DWD 0388	Conditional Grant to PAF monitoring	Works Underway	3,950	2,178
			(Completed)		
Deep borehole Rehabilitation (Fishing Desilting and Flushing)	Putuke East Village - Putuke east	Conditional Grant to PAF monitoring	Works Underway	8,275	0
			(Work is ongoing)		
LCII: Paibony				20,000	1,100

Vote: 527 Kitgum District**2014/15 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>		198,484	86,387
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Dognam	Conditional Grant to PAF monitoring	Works Underway	20,000	1,100
			(Work is ongoing)		
Output: PRDP-Borehole drilling and rehabilitation				23,950	0
LCII: Ibakara				3,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Pagwa Dognam Village - Pagwa Dognam CD 0351	PRDP	Works Underway	3,950	0
			(Work is ongoing)		
LCII: Paibony				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling and construction	Mulago A	PRDP	Works Underway	20,000	0
			(Work is ongoing)		

Vote: 527 Kitgum District**2014/15 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>		2,542,949	1,774,782
Sector: Works and Transport				568,181	188,482
LG Function: District, Urban and Community Access Roads				568,181	188,482
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				107,273	33,854
LCII: Town				107,273	33,854
Item: 231005 Machinery and equipment					
Repair of Road Equipment and Machineries	Office of District Engineer	Other Transfers from Central Government	N/A	107,273	33,854
			(3 Equipment Repaired)		
Output: PRDP-Rural roads construction and rehabilitation				259,728	115,678
LCII: Guu				259,728	115,678
Item: 231003 Roads and bridges (Depreciation)					
Routine Mechanized Road maintenance	Oryang Ojuma- Kitgum Matid 16 Km	Roads Rehabilitation Grant	Works Underway	259,728	115,678
			(9.72 km done.)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				201,180	38,950
LCII: Town				201,180	38,950
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	201,180	38,950
			(263 Km maintained.)		
Sector: Education				946,988	969,479
LG Function: Pre-Primary and Primary Education				76,387	42,432
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				2,295	1,625
LCII: Town				2,295	1,625
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Stances VIP Latrine Construction - District HQ	District Head Quarter	PRDP	Completed	2,295	1,625
			(Complete)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,092	40,807
LCII: Pager				14,975	10,775
Item: 263311 Conditional transfers for Primary Education					
Kitgum Primary School	Pager	Conditional Grant to Primary Salaries	N/A	6,978	6,110
			(Fund transferred)		

Vote: 527 Kitgum District**2014/15 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>		2,542,949	1,774,782
Kitgum Boys Primary School	Pager	Conditional Grant to Primary Salaries	N/A	7,997	4,666
		(Fund transferred)			
LCII: Pandwong Item: 263311 Conditional transfers for Primary Education				14,574	8,395
Pandwong Primary School	Alango	Conditional Grant to Primary Salaries	N/A	11,327	8,395
		(Fund transferred)			
11327000	Alango	Conditional Grant to Primary Salaries	N/A	3,247	0
		(Fund transferred)			
LCII: Pongdwongo Item: 263311 Conditional transfers for Primary Education				9,463	9,917
Kitgum Demonstration Primary School	Pongdwongo	Conditional Grant to Primary Salaries	N/A	4,780	6,522
		(Fund transferred)			
Kitgum Girls Primary School	Pongdwongo	Conditional Grant to Primary Salaries	N/A	4,683	3,395
		(Fund transferred)			
LCII: Town Item: 263311 Conditional transfers for Primary Education				35,080	11,720
Kitgum Prison Primary School	Central	Conditional Grant to Primary Education	N/A	26,671	5,222
		(Fund transferred)			
Kitgum Public primary School	Central	Conditional Grant to Primary Salaries	N/A	8,409	6,498
		(Fund transferred)			
LG Function: Secondary Education				870,601	927,046
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				870,601	927,046
LCII: Alango Item: 263306 Conditional transfers for Secondary Salaries				0	45,801
Green Light College	Green Light College	Conditional Grant to Secondary Salaries	N/A	0	35,893
		(Fund Transferred)			
Crane Intergrated SS	CraneIntergrated SS	Conditional Grant to Secondary Salaries	N/A	0	9,908
		(Fund Transferred)			
LCII: Guu Item: 263306 Conditional transfers for Secondary Salaries				0	398,490
Kitgum Vision College	Kitgum Vision College	Conditional Grant to Secondary Salaries	N/A	0	126,937
		(Fund Transferred)			
Ktgum Comprehensive College	Kitgum Comprehensive College	Conditional Grant to Secondary Salaries	N/A	0	271,553
		(Fund Transferred)			
LCII: Pager Item: 263306 Conditional transfers for Secondary Salaries				32,007	271,523

Vote: 527 Kitgum District**2014/15 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>		2,542,949	1,774,782
Kitgum Intergrated College	Kitgum Intergrated College	Conditional Grant to Secondary Salaries	N/A	0	42,970
			(Fund Transferred)		
Rev. Jabloni Isoke Mem. College	Rev. Jabuloni Isoke Mem. College	Conditional Grant to Secondary Salaries	N/A	0	151,690
			(Fund Transferred)		
Y.Y. Okoy Memorial College	Y.Y. Okot Memorial College	Conditional Grant to Secondary Salaries	N/A	0	76,862
			(Fund Transferred)		
Item: 321419 Conditional transfers to Secondary Schools					
St Bakhiters Momorial College	Nyiki Nyiki	Conditional Grant to Secondary Education	N/A	14,664	0
Pongdwongo Oxfard College	Nyiki Nyiki	Conditional Grant to Secondary Education	N/A	282	0
Kitgum Girl's School	Nyiki Nyiki	Conditional Grant to Secondary Education	N/A	17,061	0
LCII: Pandwong				181,467	0
Item: 321419 Conditional transfers to Secondary Schools					
Kitgum Vision College	Gangdwang	Conditional Grant to Secondary Education	N/A	175,968	0
Green light College	Pandwong A	Conditional Grant to Secondary Education	N/A	5,499	0
LCII: Pongdwongo				426,786	24,164
Item: 263306 Conditional transfers for Secondary Salaries					
Pogdwongo Oxfard	Pongdwongo Oxfard	Conditional Grant to Secondary Salaries	N/A	0	5,156
			(Fund Transferred)		
St. Bakhita Girls' SS	St. Bakhita Girls' SS	Conditional Grant to Secondary Salaries	N/A	0	19,008
			(Fund Transferred)		
Item: 321419 Conditional transfers to Secondary Schools					
Rev Jabuloni Isoke Memorial College	Lamit Kapim	Conditional Grant to Secondary Education	N/A	117,030	0
Kitgum Progresive College	Ayul B	Conditional Grant to Secondary Education	N/A	52,170	0
Kitgum Alliance College	Gangdwang	Conditional Grant to Secondary Education	N/A	61,626	0
YY Okot Memorial College	Lamit Kapim	Conditional Grant to Secondary Education	N/A	110,373	0

Vote: 527 Kitgum District**2014/15 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>		2,542,949	1,774,782
Kitgum Intergrated College	Ayul A	Conditional Grant to Secondary Education	N/A	85,587	0
LCII: Town				0	187,068
Item: 263306 Conditional transfers for Secondary Salaries					
Kitgum Girls' School	Kitgum Girls' School	Conditional Grant to Secondary Salaries	N/A	0	27,501
			(Fund Transferred)		
Kitgum Town College	Kitgum Town College	Conditional Grant to Secondary Salaries	N/A	0	159,567
			(Fund Transferred)		
LCII: Westland				230,341	0
Item: 321419 Conditional transfers to Secondary Schools					
Kitgum Comprehensive College	West Land Center	Conditional Grant to Secondary Education	N/A	68,143	0
Kitgum Town College	West land	Conditional Grant to Secondary Education	N/A	162,198	0
Sector: Health				686,832	517,921
LG Function: Primary Healthcare				686,832	517,921
Lower Local Services					
Output: District Hospital Services (LLS.)				256,929	192,696
LCII: Town				256,929	192,696
Item: 263317 Conditional transfers for District Hospitals					
Kitgunm Government Hospital	Langalanga Village	Conditional Grant to PHC - development	N/A	256,929	192,696
			(Fund Transferred)		
Output: NGO Hospital Services (LLS.)				413,235	310,474
LCII: Pongdwongo				413,235	310,474
Item: 321418 Conditional transfers to NGO Hospitals					
St. Joseph Hospital	NyikiNyiki	Conditional Grant to PHC - development	N/A	413,235	310,474
			(Fund Transferred)		
Output: NGO Basic Healthcare Services (LLS)				15,000	12,526
LCII: Guu				15,000	12,526
Item: 263313 Conditional transfers for PHC- Non wage					
Archdiconary HC II	Lamit Central	Conditional Grant to PHC - development	N/A	15,000	12,526
			(Fund Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,668	2,225
LCII: Pandwong				1,668	2,225
Item: 263313 Conditional transfers for PHC- Non wage					
Kitgum Town Council HC II	Gandyang Village	Conditional Grant to PHC - development	N/A	1,668	2,225
			(Funds Transferred)		
Sector: Water and Environment				10,668	400

Vote: 527 Kitgum District**2014/15 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>		2,542,949	1,774,782
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,668</i>	<i>400</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,000	0
LCII: Town				4,000	0
Item: 231004 Transport equipment					
maintenance of vehicles and cycles	water department motorvehicles and cycles	Conditional Grant to PAF monitoring	Being Procured	4,000	0
Output: Office and IT Equipment (including Software)				6,668	400
LCII: Town				6,668	400
Item: 231005 Machinery and equipment					
Repaired copier, computer and Printer, purchased stationeries	DWD Office Kitgum	Conditional Grant to PAF monitoring	Completed	6,668	400
Sector: Public Sector Management				323,780	92,000
<i>LG Function: District and Urban Administration</i>				<i>323,780</i>	<i>92,000</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				185,000	0
LCII: Town				185,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of District Administration Block	District Head Quarter - Administration Block	PRDP II	Works Underway	80,000	0
			(Work is ongoing)		
Renovation of Finance Block	District HQ (Finance Block)	PRDP II	Being Procured	80,000	0
			(Not started)		
Item: 312104 Other Structures					
Repair of Toilet System	District HQ (Administration Block)	PRDP II	Works Underway	20,000	0
Repair of Latrine	District HQ (Documentation Centre)	PRDP II	Works Underway	5,000	0
Output: PRDP-Office and IT Equipment (including Software)				138,780	92,000
LCII: Town				138,780	92,000
Item: 231006 Furniture and fittings (Depreciation)					
8 Metallic Waiting Chairs	District HQ (CAOs Office, District Chairpersons Office, CFO, DSC, HRM)	PRDP II	Completed	9,600	9,600
10 Office Tables	District HQ (District Council Hall)	PRDP II	Completed	6,000	6,000
10 Curtains	District HQ (Council Board Room)	PRDP II	Completed	1,000	1,000

Vote: 527 Kitgum District**2014/15 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>		2,542,949	1,774,782
100 Plastic Chairs	District HQ (Administration)	PRDP II	Completed	5,000	5,000
1 Photocopier	District HQ (DSC)	PRDP II	Being Procured	7,000	0
80 Conference Chairs	District HQ (Council Board Room, District Council Hall)	PRDP II	Completed	26,000	26,000
2 Desktop Computers	District HQ (Education, District Chairperson Office)	PRDP II	Being Procured	6,000	0
18 Executive Office Chairs	District HQ (CFO Office, HRM, CAOs Office)	PRDP II	Being Procured	5,380	5,380
6 Printers	District HQ (DSC, HRM, DIO, Population Office, District Chairperson Office, Education)	PRDP II	Being Procured	15,000	0
1 Conference Table	District HQ (Council Board Room)	PRDP II	Completed	8,000	7,061
2 Office Cabinets	District HQ (DSC)	PRDP II	Completed	2,400	2,400
2 Book Shelves	District HQ (District Chairpersons Office)	PRDP II	Completed	2,400	2,400
4 Computer Laptops	District HQ (DSC, HRM, DIO, Population Office)	PRDP II	Being Procured	12,000	0
4 Sets of Sofa Sets	District HQ (CAOs Office, DCAO, District Chairpersons Office, V/Chairpersons Office)	PRDP II	Completed	33,000	27,159
Sector: Accountability				6,501	6,500
LG Function: Financial Management and Accountability (LG)				6,501	6,500
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,501	6,500
LCII: Town				6,501	6,500
Item: 231006 Furniture and fittings (Depreciation)					
procurement of office booksleves		LGMSD (Former LGDP)	N/A	6,501	6,500

Vote: 527 Kitgum District**2014/15 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>		318,295	116,919
Sector: Works and Transport				49,621	47,901
LG Function: District, Urban and Community Access Roads				49,621	47,901
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				49,621	47,901
LCII: Lakwor				49,621	47,901
Item: 263204 Transfers to other govt. units					
Works Department	Kitgum Matidi- Lakwor - Aloto	Other Transfers from Central Government	N/A	49,621	47,901
			(Completed)		
Sector: Education				140,573	61,244
LG Function: Pre-Primary and Primary Education				90,985	41,223
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				40,000	0
LCII: Lalano				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 blocks of 6 Classroom	Aparo Hill PS	PRDP	Works Underway	40,000	0
			(Work going on)		
Output: Latrine construction and rehabilitation				7,100	0
LCII: Pawidi				7,100	0
Item: 231001 Non Residential buildings (Depreciation)					
2 stances VIP Latrine Constructed - Pacudu Primary School	Pacudu	LGMSD (Former LGDP)	Works Underway	7,100	0
			(Work on going)		
Output: PRDP-Teacher house construction and rehabilitation				3,125	0
LCII: Lakwor				3,125	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Teachers House Construction - Balakwa PS	Balakwa PS	PRDP	Completed	3,125	0
			(Retention to be paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,760	41,223
LCII: Laber				12,070	12,114
Item: 263311 Conditional transfers for Primary Education					
Akuna Laber Primary School	Akuna Leber Primary School	Conditional Grant to Primary Salaries	N/A	6,272	5,733
			(Fund transferred)		
Buluzi Primary School	Buluzi Primary School	Conditional Grant to Primary Salaries	N/A	2,670	3,541
			(Fund transferred)		
Labilo Primary School	Labilo Primary School	Conditional Grant to Primary Salaries	N/A	3,128	2,840
			(Fund transferred)		
LCII: Lakwor				6,483	7,707
Item: 263311 Conditional transfers for Primary Education					

Vote: 527 Kitgum District**2014/15 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>		318,295	116,919
Balakwar Primary School	Balakwar Primary School	Conditional Grant to Primary Salaries	N/A	2,876	2,788
			(Fund transferred)		
Lakwor Primary School	Lakwor Primary School	Conditional Grant to Primary Salaries	N/A	3,607	4,920
			(Fund transferred)		
LCII: Lalano Item: 263311 Conditional transfers for Primary Education				11,494	10,426
Aparo Primary School	Aparo Primary School	Conditional Grant to Primary Salaries	N/A	3,854	3,526
			(Fund transferred)		
Aloto Primary School	Aloto Primary School	Conditional Grant to Primary Salaries	N/A	2,690	2,923
			(Fund transferred)		
Oryang Primary School	Oryang Primary School	Conditional Grant to Primary Education	N/A	4,950	3,977
			(Fund transferred)		
LCII: Pawidi Item: 263311 Conditional transfers for Primary Education				10,713	10,975
Pawidi Primary School	Pawidi Primary School	Conditional Grant to Primary Salaries	N/A	4,466	4,270
			(Fund transferred)		
Pacudu Primary School	Pacudu Primary School	Conditional Grant to Primary Salaries	N/A	3,025	3,527
			(Fund transferred)		
Alel Primary School	Alel Primary School	Conditional Grant to Primary Salaries	N/A	3,222	3,179
			(Fund transferred)		
LG Function: Secondary Education				49,588	20,021
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				23,389	0
LCII: Laber Item: 231001 Non Residential buildings (Depreciation)				23,389	0
Completion of 1 block of 2 classroom Construction - Lagoro Seed Secondary	Lagoro Seed Secondary	PRDP	Being Procured	23,389	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,199	20,021
LCII: Laber Item: 321419 Conditional transfers to Secondary Schools				26,199	0
Lagoro Seed Secondary School	Lagoro Trading Center	Conditional Grant to Secondary Education	N/A	26,199	0
LCII: Pawidi Item: 263306 Conditional transfers for Secondary Salaries				0	20,021

Vote: 527 Kitgum District**2014/15 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>		318,295	116,919
Lagoro Seed Secondary School	Lagoro Seed Secondary School	Conditional Grant to Secondary Salaries	N/A	0	20,021
(Fund Transferred)					
Sector: Health				71,926	6,674
LG Function: Primary Healthcare				71,926	6,674
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				65,559	0
LCII: Lalano				65,559	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house	Oryang Kulu Kwach	LGMSD (Former LGDP)	Works Underway	65,559	0
(Work is ongoing)					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,367	6,674
LCII: Laber				3,032	4,450
Item: 263313 Conditional transfers for PHC- Non wage					
Akuna Laber HC III	Raa Okun	Conditional Grant to PHC - development	N/A	3,032	4,450
(Funds Transferred)					
LCII: Lalano				1,668	2,225
Item: 263313 Conditional transfers for PHC- Non wage					
Oryang HC II	Oryang Kulu Kwach	Conditional Grant to PHC - development	N/A	1,668	2,225
(Funds Transferred)					
LCII: Pawidi				1,668	0
Item: 263313 Conditional transfers for PHC- Non wage					
Pawidi HC II	Alel	Conditional Grant to PHC - development	N/A	1,668	0
Sector: Water and Environment				56,175	1,100
LG Function: Rural Water Supply and Sanitation				56,175	1,100
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,275	1,100
LCII: Laber				8,275	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole Rehabilitation (Fishing Desilting and Flushing)	Buluza Village - Tekituba DWD 24801	Conditional Grant to PAF monitoring	Works Underway	8,275	0
(Work is ongoing)					
LCII: Lalano				20,000	1,100
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Gangpa arucu	Conditional Grant to PAF monitoring	Works Underway	20,000	1,100
(Work is ongoing)					
Output: PRDP-Borehole drilling and rehabilitation				27,900	0
LCII: Laber				3,950	0

Vote: 527 Kitgum District**2014/15 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>		318,295	116,919
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Latoro Village - Teolam DWD 36241	PRDP	Works Underway	3,950	0
			(Work is ongoing)		
LCII: Lakwor				23,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Balakwa Village - Teyaa B DWD - 25573	PRDP	Works Underway	3,950	0
			(Work is ongoing)		
Deep Borehole drilling and construction	Lakwor Central	PRDP	Being Procured	20,000	0

Vote: 527 Kitgum District**2014/15 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>		83,917	163,597
Sector: Education				20,885	160,272
LG Function: Pre-Primary and Primary Education				20,885	20,971
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,885	20,971
LCII: Ocettoke				3,905	4,260
Item: 263311 Conditional transfers for Primary Education					
Ocettoke Primary School		Conditional Grant to Primary Salaries	N/A	3,905	4,260
			(Fund transferred)		
LCII: Pagen				9,406	8,745
Item: 263311 Conditional transfers for Primary Education					
Odungelee Primary School	Pagen	Conditional Grant to Primary Salaries	N/A	4,070	3,952
			(Fund transferred)		
Pagen Primary School	Pagen	Conditional Grant to Primary Salaries	N/A	5,336	4,792
			(Fund transferred)		
LCII: Pamolo				7,574	7,967
Item: 263311 Conditional transfers for Primary Education					
Ayoma Primary School		Conditional Grant to Primary Salaries	N/A	5,017	4,997
			(Fund transferred)		
Obem Primary School		Conditional Grant to Primary Salaries	N/A	2,557	2,969
			(Fund transferred)		
LG Function: Secondary Education				0	139,301
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	139,301
LCII: Pongdwongo				0	139,301
Item: 263306 Conditional transfers for Secondary Salaries					
Kitgum Progressive College	Kitgum Progressive College	Conditional Grant to Secondary Salaries	N/A	0	40,948
			(Fund Transferred)		
Kitgum Alliance College	Kitgum Alliance College	Conditional Grant to Secondary Salaries	N/A	0	98,353
			(Fund Transferred)		
Sector: Health				3,032	2,225
LG Function: Primary Healthcare				3,032	2,225
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032	2,225
LCII: Pagen				3,032	2,225
Item: 263313 Conditional transfers for PHC- Non wage					
Loborom HC III	Pagen East	Conditional Grant to PHC - development	N/A	3,032	2,225
			(Funds Transferred)		
Sector: Water and Environment				60,000	1,100

Vote: 527 Kitgum District**2014/15 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>		83,917	163,597
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>60,000</i>	<i>1,100</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				60,000	1,100
LCII: Ocettoke				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Ocettoke Central - Lagwenoonin	Donor Funding-JICA ACAP	Completed	20,000	0
			(completed)		
LCII: Paibwor				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Paibwor West - Ganggwana	Donor Funding-JICA ACAP	Completed	20,000	0
			(Completed)		
LCII: Pamolo				20,000	1,100
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Obem West	Conditional Grant to PAF monitoring	Works Underway	20,000	1,100
			(Work is ongoing)		

Vote: 527 Kitgum District**2014/15 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>		300,574	100,110
Sector: Education				66,307	65,488
LG Function: Pre-Primary and Primary Education				45,169	41,159
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,169	41,159
LCII: Akara				10,538	9,681
Item: 263311 Conditional transfers for Primary Education					
Lagot Primary School	Akara	Conditional Grant to Primary Salaries	N/A	2,850	3,684
			(Fund transferred)		
Akara Primary School	Akara	Conditional Grant to Primary Salaries	N/A	5,208	3,449
			(Fund transferred)		
Arch Bishop Primary School	Akara	Conditional Grant to Primary Salaries	N/A	2,480	2,548
			(Fund transferred)		
LCII: Bura				9,283	8,316
Item: 263311 Conditional transfers for Primary Education					
Mucwini Primary School	Bura	Conditional Grant to Primary Salaries	N/A	5,717	4,820
			(Fund transferred)		
Yepa Primary School	Bura	Conditional Grant to Primary Salaries	N/A	3,566	3,496
			(Fund transferred)		
LCII: Okol				5,465	4,631
Item: 263311 Conditional transfers for Primary Education					
Okol Primary School	Okol	Conditional Grant to Primary Salaries	N/A	5,465	4,631
			(Fund transferred)		
LCII: Pachua				10,317	10,037
Item: 263311 Conditional transfers for Primary Education					
Pachua Dogwach Primary School	Pachua	Conditional Grant to Primary Salaries	N/A	4,914	4,346
			(Fund transferred)		
Pachua pakuba Primary School	Pachua	Conditional Grant to Primary Salaries	N/A	2,856	3,425
			(Fund transferred)		
Atim Kikoma Primary School	Pachua	Conditional Grant to Primary Salaries	N/A	2,547	2,266
			(Fund transferred)		
LCII: Pubec				9,566	8,495
Item: 263311 Conditional transfers for Primary Education					
Larakaraka Primary School	Pubec	Conditional Grant to Primary Salaries	N/A	3,401	3,450
			(Fund transferred)		
Lagot Cugu Primary School	Pubec	Conditional Grant to Primary Salaries	N/A	6,165	5,045
			(Fund transferred)		

Vote: 527 Kitgum District**2014/15 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>		300,574	100,110
<i>LG Function: Secondary Education</i>				<i>21,138</i>	<i>24,329</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,138	24,329
LCII: Bura				21,138	24,329
Item: 263306 Conditional transfers for Secondary Salaries					
Arch-Janani Luwum		Conditional Grant to	N/A	0	24,329
Mem. School		Secondary Salaries			
			(Fund Transferred)		
Item: 321419 Conditional transfers to Secondary Schools					
Arch Bishop Loum	Trading Center	Conditional Grant to	N/A	21,138	0
Memorial College		Secondary Education			
Sector: Health				166,367	15,574
<i>LG Function: Primary Healthcare</i>				<i>166,367</i>	<i>15,574</i>
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				160,000	0
LCII: Pajong				80,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house	Lagot A	PRDP	Being Procured	80,000	0
LCII: Pudo				80,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house Pudo HCII	Pudo	PRDP	Works Underway	80,000	0
			(Work is ongoing)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,367	15,574
LCII: Pubec				1,668	4,450
Item: 263313 Conditional transfers for PHC- Non wage					
Lagot HC II	Lagot A	Conditional Grant to	N/A	1,668	4,450
		PHC - development			
			(Funds Transferred)		
LCII: Pudo				1,668	2,225
Item: 263313 Conditional transfers for PHC- Non wage					
Pudo HC II	Pudo	Conditional Grant to	N/A	1,668	2,225
		PHC - development			
			(Funds Transferred)		
LCII: Yepa				3,032	8,899
Item: 263313 Conditional transfers for PHC- Non wage					
Mucwini HC III	Central ward	Conditional Grant to	N/A	3,032	8,899
		PHC - development			
			(Funds Transferred)		
Sector: Water and Environment				67,900	19,049
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>67,900</i>	<i>19,049</i>

Vote: 527 Kitgum District**2014/15 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>		300,574	100,110
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				47,900	1,100
LCII: Ogwapoke				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Pederyam B	Donor Funding-JICA ACAP	Completed	20,000	0
			(Completed)		
LCII: Okol				23,950	1,100
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Okol PS DWD 2009	Conditional Grant to PAF monitoring	Works Underway	3,950	0
			(Work is ongoin)		
Deep Borehole Drilling and Construction	Danyang	Conditional Grant to PAF monitoring	Works Underway	20,000	1,100
			(Work is oingoin)		
LCII: Pajong				3,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Lagot B DWD 31446	Conditional Grant to PAF monitoring	Works Underway	3,950	0
			(Work is ongoing)		
Output: PRDP-Borehole drilling and rehabilitation				20,000	17,949
LCII: Akara				20,000	17,949
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling and construction	Kokowor	PRDP	Works Underway	20,000	17,949
			(Work is oingoin)		

Vote: 527 Kitgum District**2014/15 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>		372,312	112,223
Sector: Education				157,736	71,484
LG Function: Pre-Primary and Primary Education				123,788	44,231
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,850	0
LCII: Pagwok				12,850	0
Item: 231001 Non Residential buildings (Depreciation)					
one block of 2 classroom rehabilitated - Onyala PS	Onyala PS	SFG	Being Procured	12,850	0
			(Work on going)		
Output: PRDP-Classroom construction and rehabilitation				52,000	0
LCII: Pagwok				52,000	0
Item: 231001 Non Residential buildings (Depreciation)					
One block of 2 classroom constructed	Dogdem Primary School	PRDP	Works Underway	52,000	0
			(Work going on)		
Output: Latrine construction and rehabilitation				4,979	8,530
LCII: Kalabong				0	8,530
Item: 231001 Non Residential buildings (Depreciation)					
5 Stances VIP Latrine Constructed - Deite Hills Primary School, Namokora Sub County	Deite Primary School	LGMSD (Former LGDP)	Completed	0	8,530
LCII: Pugoda East				4,979	0
Item: 231001 Non Residential buildings (Depreciation)					
2 stances VIP Latrine Constructed - Kalabong Primary School	Kalabong	Conditional Grant to SFG	Works Underway	4,979	0
			(Work on going)		
Output: Provision of furniture to primary schools				18,562	0
LCII: Pagwok				18,562	0
Item: 231006 Furniture and fittings (Depreciation)					
90 three seater desk and Teachers Furniture supplied - Ogul PS	Ogul	Locally Raised Revenues	Works Underway	18,562	0
			(LPO being raised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,397	35,701
LCII: Kalabong				4,322	3,953
Item: 263311 Conditional transfers for Primary Education					
Kalabong Primary School	Kalabong	Conditional Grant to Primary Salaries	N/A	4,322	3,953
			(Fund transferred)		
LCII: Pagwok				21,808	22,510
Item: 263311 Conditional transfers for Primary Education					

Vote: 527 Kitgum District**2014/15 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>		372,312	112,223
Dog Dem Primary School	Pagwok	Conditional Grant to Primary Salaries	N/A	1,698	2,902
			(Fund transferred)		
Oryebo Primary School	Pagwok	Conditional Grant to Primary Salaries	N/A	2,377	3,361
			(Fund transferred)		
Onyala Primary School		Conditional Grant to Primary Salaries	N/A	4,183	3,032
			(Fund transferred)		
Ogul Primary School	Pagwok	Conditional Grant to Primary Salaries	N/A	2,089	2,409
			(Fund transferred)		
Namokora Primary School	Pagwok	Conditional Grant to Primary Salaries	N/A	6,082	5,473
			(Fund transferred)		
Alima Lagot Primary School	Pagwok	Conditional Grant to Primary Salaries	N/A	2,801	2,057
			(Fund transferred)		
Lakoga Primary School	Pagwok	Conditional Grant to Primary Salaries	N/A	2,578	3,276
			(Fund transferred)		
LCII: Pugoda East Item: 263311 Conditional transfers for Primary Education				2,825	3,271
Bola Primary School	Pugoda East	Conditional Grant to Primary Salaries	N/A	2,825	3,271
			(Fund transferred)		
LCII: Pugoda West Item: 263311 Conditional transfers for Primary Education				6,442	5,966
Guda Primary School	Pugoda West	Conditional Grant to Primary Salaries	N/A	4,312	3,398
			(Fund transferred)		
Deite Hill Primary School	Pugoda West	Conditional Grant to Primary Salaries	N/A	2,130	2,569
			(Fund transferred)		
LG Function: Secondary Education				33,948	27,253
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,948	27,253
LCII: Pagwok Item: 263306 Conditional transfers for Secondary Salaries				0	27,253
Namokora VOC SS	Namokora VOC SS	Conditional Grant to Secondary Salaries	N/A	0	27,253
			(Fund Transferred)		
LCII: Pugoda East Item: 321419 Conditional transfers to Secondary Schools				33,948	0
Namokora SS	Trading Center	Conditional Grant to Secondary Education	N/A	33,948	0

Vote: 527 Kitgum District**2014/15 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>		372,312	112,223
Sector: Health				54,576	8,899
LG Function: Primary Healthcare				54,576	8,899
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,576	8,899
LCII: Pugoda West				54,576	8,899
Item: 263313 Conditional transfers for PHC- Non wage					
Namokora HC IV	Oryang	Conditional Grant to PHC - development	N/A	54,576	8,899
			(Funds Transferred)		
Sector: Water and Environment				160,000	31,840
LG Function: Rural Water Supply and Sanitation				160,000	31,840
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				140,000	31,840
LCII: Kalabong				60,000	15,920
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Tebiko	Conditional Grant to PAF monitoring	Completed	20,000	15,920
Deep Borehole drilling and construction	Massesse	Donor Funding-JICA ACAP	Completed	20,000	0
			(Completed)		
Deep Borehole Drilling and Construction	Ogul	Donor Funding JICA ACAP	Works Underway	20,000	0
			(Work is ongoing)		
LCII: Pagwok				40,000	15,920
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Telacek	Donor Funding - JICA ACAP	Works Underway	20,000	0
			(Work is ongoing)		
Deep Borehole Drilling and Construction	Abunai	Conditional Grant to PAF monitoring	Completed	20,000	15,920
			(Completed)		
LCII: Pugoda West				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Nyapea B	Donor Funding-JICA ACAP	Completed	20,000	0
			(Completed)		
Deep Borehole Drilling and Construction	Lugurus	Donor Funding - JICA ACAP	Works Underway	20,000	0
			(Work is ongoing)		
Output: PRDP-Borehole drilling and rehabilitation				20,000	0
LCII: Pugoda East				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling and construction	Masaka (Orabul)	PRDP	Works Underway	20,000	0
			(Work is ongoing)		

Vote: 527 Kitgum District**2014/15 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>		263,930	241,337
Sector: Works and Transport				90,000	82,998
LG Function: District, Urban and Community Access Roads				90,000	82,998
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				90,000	82,998
LCII: Akobi				90,000	82,998
Item: 231003 Roads and bridges (Depreciation)					
Improvement of Road	Omiya Anyima- Lagot	Other Transfers from Central Government	Works Underway	90,000	82,998
Bottle neck			(0.2 Km done on 2217.)		
Sector: Education				79,048	67,550
LG Function: Pre-Primary and Primary Education				64,534	49,734
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,079	0
LCII: Melong				7,100	0
Item: 231001 Non Residential buildings (Depreciation)					
2 stances VIP Latrine Constructed - Kumele Primary School	Kumele	LGMSD (Former LGDP)	Works Underway	7,100	0
			(Work on going)		
LCII: Panyum-Pella				4,979	0
Item: 231001 Non Residential buildings (Depreciation)					
2 stances VIP Latrine Constructed - Pela Primary School	Pela	Conditional Grant to SFG	Works Underway	4,979	0
			(Work on going)		
Output: PRDP-Latrine construction and rehabilitation				9,200	8,740
LCII: Akobi				9,200	8,740
Item: 231001 Non Residential buildings (Depreciation)					
5 Stances VIP Latrine Constructed - Ludwar PS	Ludwar	PRDP	Completed	9,200	8,740
			(Retention to be paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,255	40,994
LCII: Akobi				5,009	8,080
Item: 263311 Conditional transfers for Primary Education					
Akobi Labworomor Primary School	Akobi	Conditional Grant to Primary Salaries	N/A	2,061	4,445
			(Fund transferred)		
Gwokongwee Primary School	Akobi	Conditional Grant to Primary Salaries	N/A	2,948	3,636
			(Fund transferred)		
LCII: Melong				6,153	5,760
Item: 263311 Conditional transfers for Primary Education					
Kumele Primary School	Melong	Not Specified	N/A	3,632	3,372
			(Fund transferred)		

Vote: 527 Kitgum District**2014/15 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>		263,930	241,337
Kalele Primary School	Melong	Conditional Grant to Primary Salaries	N/A	2,521	2,389
			(Fund transferred)		
LCII: Not Specified				0	5,051
Item: 263311 Conditional transfers for Primary Education					
Lopur Primary School		Conditional Grant to Primary Salaries	N/A	0	5,051
			(Fund transferred)		
LCII: Palwo-kal				15,612	7,146
Item: 263311 Conditional transfers for Primary Education					
Wigweng Primary School	Palwo - Kal	Conditional Grant to Primary Salaries	N/A	3,504	3,047
			(Fund transferred)		
Lodwar Primary School	Palwo - Kal	Conditional Grant to Primary Salaries	N/A	5,079	4,099
			(Fund transferred)		
Omiya Anyima Primary School	Palwo - Kal	Conditional Grant to Primary Salaries	N/A	7,029	0
			(Fund transferred)		
LCII: Panyum-Pella				16,481	14,957
Item: 263311 Conditional transfers for Primary Education					
Pella Primary School	Panyum - Pella	Conditional Grant to Primary Salaries	N/A	3,128	5,021
			(Fund transferred)		
Aywee Primary School	Panyum - Pella	Conditional Grant to Primary Salaries	N/A	5,856	2,926
			(Fund transferred)		
Lajokogayo Primary School	Panyum - Pella	Conditional Grant to Primary Salaries	N/A	4,755	4,336
			(Fund transferred)		
Lyelokwar Primary School	Panyum - Pella	Conditional Grant to Primary Salaries	N/A	2,742	2,674
			(Fund transferred)		
LG Function: Secondary Education				14,514	17,816
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,514	17,816
LCII: Akobi				14,514	0
Item: 321419 Conditional transfers to Secondary Schools					
Omiya Anyima SS	Trading Center	Conditional Grant to Secondary Education	N/A	14,514	0
LCII: Melong				0	17,816
Item: 263306 Conditional transfers for Secondary Salaries					
Omiya Anyima SS	Omiya Anyima SS	Conditional Grant to Secondary Salaries	N/A	0	17,816
			(Fund Transferred)		
Sector: Health				3,032	89,688

Vote: 527 Kitgum District**2014/15 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>		263,930	241,337
<i>LG Function: Primary Healthcare</i>				<i>3,032</i>	<i>89,688</i>
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				0	85,238
LCII: Panyum-Pella				0	85,238
Item: 231002 Residential buildings (Depreciation)					
Completion of Children Ward Construction	Omiya Anyima HC III	PRDP	Works Underway	0	85,238
			(Work is ongoing)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032	4,450
LCII: Panyum-Pella				3,032	4,450
Item: 263313 Conditional transfers for PHC- Non wage					
Omiya Anyima HC III	Omiya Anyima Central	Conditional Grant to PHC - development	N/A	3,032	4,450
			(Funds Transferred)		
Sector: Water and Environment				91,850	1,100
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>91,850</i>	<i>1,100</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				83,950	1,100
LCII: Akobi				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Abakadyel	Donor Funding - JICA ACAP	Works Underway	20,000	0
			(Work is ongoing)		
LCII: Melong				60,000	1,100
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Manngeyi	Conditional Grant to PAF monitoring	Works Underway	20,000	1,100
			(Work is ongoing)		
Deep Borehole Drilling and Construction	Katop Lak	Donor Funding-JICA ACAP	Completed	20,000	0
			(Completed)		
Deep Borehole Drilling and Construction	Langolongol	Donor Funding - JICA ACAP	Works Underway	20,000	0
			(Work is ongoing)		
LCII: Palwo-kal				3,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Apotalor	Conditional Grant to PAF monitoring	Works Underway	3,950	0
Output: PRDP-Borehole drilling and rehabilitation				7,900	0
LCII: Palwo-kal				3,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Mota Forest Village - Mota Forest	PRDP	Works Underway	3,950	0
			(Work is ongoing)		
LCII: Panyum-Pella				3,950	0

Vote: 527 Kitgum District**2014/15 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>		263,930	241,337
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Kweyo Lawala Village - Kweyo DWD 37467	PRDP	Works Underway	3,950	0
(Work is ongoing)					

Vote: 527 Kitgum District**2014/15 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>		683,462	145,618
Sector: Education				227,954	110,255
LG Function: Pre-Primary and Primary Education				167,482	45,723
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				68,624	0
LCII: Kiteny				20,150	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 blocks of 4 classroom construction - Morongole PS - Orom Sub County	Morongole Primary School	Conditional Grant to SFG	Completed	2,150	0
			(Retention to paid)		
Completion of 2 blocks of 4 classroom construction - Morongole PS - Orom Sub County	Morongole Primary School	Conditional Grant to SFG	Works Underway	18,000	0
			(Work on going)		
LCII: Lolia				48,474	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one block of 2 classroom	Camgweng PS	LGMSD (Former LGDP)	Being Procured	48,474	0
			(Work no yet Started)		
Output: Latrine construction and rehabilitation				4,979	0
LCII: Okuti				4,979	0
Item: 231001 Non Residential buildings (Depreciation)					
2 stances VIP Latrine Constructed - Locom Primary School	Locom Central	Conditional Grant to SFG	Works Underway	4,979	0
			(Work on going)		
Output: PRDP-Teacher house construction and rehabilitation				46,000	0
LCII: Lolia				46,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Teachers House Construction - Camgweng PS	Camgweng PS	PRDP	Works Underway	46,000	0
			(Work on going)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,879	45,723
LCII: Akurumo				3,020	0
Item: 263311 Conditional transfers for Primary Education					
Lucomo Primary School	Akurumo	Conditional Grant to Primary Salaries	N/A	3,020	0
			(Fund transferred)		
LCII: Katwotwo				3,828	3,544
Item: 263311 Conditional transfers for Primary Education					

Vote: 527 Kitgum District**2014/15 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>		683,462	145,618
Loluko Primary School	Katwotwo	Conditional Grant to Primary Salaries	N/A	3,828	3,544
			(Fund transferred)		
LCII: Kiteny				17,263	17,272
Item: 263311 Conditional transfers for Primary Education					
Lodum Oyere Primary School	Kiteny	Conditional Grant to Primary Salaries	N/A	2,655	2,588
			(Fund transferred)		
Morongole Primary School	Kiteny	Conditional Grant to Primary Salaries	N/A	2,639	2,652
			(Fund transferred)		
Ladotonen Primary School	Kiteny	Conditional Grant to Primary Salaries	N/A	3,386	3,156
			(Fund transferred)		
Lakongera Primary School	Kiteny	Conditional Grant to Primary Salaries	N/A	3,139	2,910
			(Fund transferred)		
Lokoropwac Primary School	Kiteny	Conditional Grant to Primary Salaries	N/A	2,583	2,797
			(Fund transferred)		
Lalekan Primary School	Kiteny	Conditional Grant to Primary Salaries	N/A	2,861	3,171
			(Fund transferred)		
LCII: Lolwa				13,680	15,307
Item: 263311 Conditional transfers for Primary Education					
Lunganyura Primary School	Lolwa	Conditional Grant to Primary Salaries	N/A	2,861	3,521
			(Fund transferred)		
Agromin Primary School	Lolwa	Conditional Grant to Primary Salaries	N/A	2,055	3,906
			(Fund transferred)		
Orom Primary School	Lolwa	Conditional Grant to Primary Salaries	N/A	4,961	4,640
			(Fund transferred)		
Camgweng Primary School	Lolwa	Conditional Grant to Primary Salaries	N/A	3,803	3,239
			(Fund transferred)		
LCII: Okuti				10,088	9,599
Item: 263311 Conditional transfers for Primary Education					
Locomo Primary School	Okuti	Conditional Grant to Primary Salaries	N/A	2,753	2,523
			(Fund transferred)		
Kwarayo Okuti Primary School	Okuti	Conditional Grant to Primary Salaries	N/A	3,329	3,496
			(Fund transferred)		
Lokom Primary School	Okuti	Conditional Grant to Primary Salaries	N/A	4,006	3,580
			(Fund transferred)		

Vote: 527 Kitgum District**2014/15 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>		683,462	145,618
<i>LG Function: Secondary Education</i>				<i>60,472</i>	<i>64,532</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,969	45,128
LCII: Lolia				52,969	45,128
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classroom construction - Orom Seed Secondary School	Orom Seeds Secondary School.	Construction of Secondary Schools	Works Underway	52,969	45,128
			(Fund Transferred)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				7,503	19,404
LCII: Lolwa				7,503	0
Item: 321419 Conditional transfers to Secondary Schools					
Orom Seed Secondary School	Trading Center	Conditional Grant to Secondary Education	N/A	7,503	0
LCII: Not Specified				0	19,404
Item: 263306 Conditional transfers for Secondary Salaries					
Orom Seed secondary School	Orom Seed Secondary School	Conditional Grant to Secondary Salaries	N/A	0	19,404
			(Fund Transferred)		
Sector: Health				238,076	9,870
<i>LG Function: Primary Healthcare</i>				<i>238,076</i>	<i>9,870</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				117,576	0
LCII: Akurumo				80,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house	Locomo	Conditional Grant to PHC - development	Works Underway	80,000	0
			(Work is ongoing)		
LCII: Kiteny				37,576	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house construction	Lalekan HCII	Conditional Grant to PHC - development	Works Underway	37,576	0
			(Work is ongoing)		
Output: PRDP-Staff houses construction and rehabilitation				80,000	0
LCII: Okuti				80,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house Akilok HCII	Central Ward	PRDP	Works Underway	80,000	0
			(Work is ongoing)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,367	6,674
LCII: Lolia				3,032	4,450
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 527 Kitgum District**2014/15 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>		683,462	145,618
Orom HC III	Corner Village	Conditional Grant to PHC - development	N/A	3,032	4,450
			(Funds Transferred)		
LCII: Okuti				3,335	2,225
Item: 263313 Conditional transfers for PHC- Non wage					
Lalekan HC II	Lalekan	Conditional Grant to PHC - development	N/A	1,668	0
Akilok HC II	Central ward	Conditional Grant to PHC - development	N/A	1,668	2,225
			(Fund Transferred)		
Output: Standard Pit Latrine Construction (LLS.)				34,133	3,195
LCII: Akurumo				34,133	3,195
Item: 263201 LG Conditional grants					
Latrine Construction at Health Facilities		Conditional Grant to PHC - development	N/A	34,133	3,195
			(Under construction)		
Sector: Water and Environment				217,432	25,494
LG Function: Rural Water Supply and Sanitation				217,432	25,494
<i>Capital Purchases</i>					
Output: Other Capital				12,000	12,000
LCII: Akurumo				12,000	12,000
Item: 312301 Cultivated Assets					
Provision of Tree species around water points for Environmental protection	All the Borehole sites	Conditional transfer for Rural Water	Works Underway	12,000	12,000
Output: Construction of public latrines in RGCs				17,186	12,394
LCII: Lolita				17,186	12,394
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Drainable Latrine Constructed	Orom Main Market	Conditional Grant to PAF monitoring	Completed	17,186	12,394
Output: Shallow well construction				16,396	0
LCII: Katwotwo				8,198	0
Item: 312104 Other Structures					
Construction shalow well	Ngarayak	Conditional Grant to PAF monitoring	Works Underway	8,198	0
			(Work ongoing)		
LCII: Lolita				8,198	0
Item: 312104 Other Structures					
Construction shalow well	Lapene	Conditional Grant to PAF monitoring	Works Underway	8,198	0
			(Work ongoing)		
Output: Borehole drilling and rehabilitation				120,000	1,100

Vote: 527 Kitgum District**2014/15 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>		683,462	145,618
LCII: Katwotwo				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Olaya	Donor Funding-JICA ACAP	Completed	20,000	0
			(Completed)		
Deep Borehole Drilling and Construction	Lubiri	Donor Funding JICA ACAP	Works Underway	20,000	0
			(Work is oingong)		
LCII: Kiteny				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Tegot Kalabong	Donor Funding - JICA ACAP	Works Underway	20,000	0
			(Work is oingong)		
LCII: Lolwa				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Bale	Donor Funding-JICA ACAP	Completed	20,000	0
			(Completed)		
LCII: Okuti				40,000	1,100
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Telatyeng	Donor Funding - JICA ACAP	Not Started	20,000	0
			(Yet to be started)		
Deep Borehole Drilling and Construction	Lokibarach	Conditional Grant to PAF monitoring	Works Underway	20,000	1,100
			(Work is oingong)		
Output: PRDP-Borehole drilling and rehabilitation				51,850	0
LCII: Akurumo				43,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Luperu Village - Luperu DWD 22320	PRDP	Works Underway	3,950	0
			(Work is oingong)		
Deep Borehole drilling and construction	Ludwar	Conditional to PRDP	Works Underway	20,000	0
			(Work ongoing)		
Deep Borehole drilling and construction	Lagule	PRDP	Works Underway	20,000	0
			(Work is oingong)		
LCII: Lolia				3,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Corner Village - Orom Seed SS	PRDP	Works Underway	3,950	0
			(Work is oingong)		
LCII: Lolwa				3,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Mulembe Village - Mulembe DWD 34775	PRDP	Works Underway	3,950	0
			(Work is oingong)		

Vote: 527 Kitgum District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		700,261	5,874
Sector: Education				700,261	5,874
LG Function: Pre-Primary and Primary Education				127,249	5,874
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				127,249	5,874
LCII: Not Specified				127,249	5,874
Item: 263311 Conditional transfers for Primary Education					
Locom Primary School		Not Specified	N/A	0	2,871
			(Fund transferred)		
Not Specified		Not Specified	N/A	127,249	0
			(Fund transferred)		
Ojuma Primary School		Not Specified	N/A	0	3,004
			(Fund transferred)		
LG Function: Secondary Education				573,013	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				573,013	0
LCII: Not Specified				573,013	0
Item: 321419 Conditional transfers to Secondary Schools					
Not Specified		Not Specified	N/A	573,013	0

Vote: 527 Kitgum District**2014/15 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

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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