
Vote: 527 Kitgum District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kitgum District

Date: 14/10/2014

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

Vote: 527 Kitgum District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,240,868	913,876	74%
2a. Discretionary Government Transfers	3,471,233	3,269,957	94%
2b. Conditional Government Transfers	16,146,046	15,740,216	97%
2c. Other Government Transfers	3,433,745	2,125,708	62%
3. Local Development Grant	963,629	963,629	100%
4. Donor Funding	3,325,685	1,581,631	48%
Total Revenues	28,581,207	24,595,017	86%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,115,606	3,060,648	3,060,648	74%	74%	100%
2 Finance	454,200	395,129	355,609	87%	78%	90%
3 Statutory Bodies	847,615	801,469	801,470	95%	95%	100%
4 Production and Marketing	1,738,635	1,676,959	1,676,959	96%	96%	100%
5 Health	4,776,988	4,427,891	4,365,415	93%	91%	99%
6 Education	11,668,111	10,884,756	11,200,212	93%	96%	103%
7a Roads and Engineering	2,979,610	1,411,376	1,408,737	47%	47%	100%
7b Water	1,059,205	1,158,280	958,192	109%	90%	83%
8 Natural Resources	152,030	143,140	106,075	94%	70%	74%
9 Community Based Services	508,049	422,562	357,979	83%	70%	85%
10 Planning	199,814	157,046	130,341	79%	65%	83%
11 Internal Audit	81,343	55,761	49,650	69%	61%	89%
Grand Total	28,581,207	24,595,017	24,471,286	86%	86%	99%
<i>Wage Rec't:</i>	10,284,229	10,002,607	10,331,069	97%	100%	103%
<i>Non Wage Rec't:</i>	7,124,534	6,603,837	6,107,536	93%	86%	92%
<i>Domestic Dev't</i>	7,846,759	6,406,942	6,151,674	82%	78%	96%
<i>Donor Dev't</i>	3,325,685	1,581,631	1,881,006	48%	57%	119%

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

By the year end of the fourth quarter of financial year 2013/14, Kitgum District Local Government Realized cumulative receipt of UGX 24,595,017,000 against approved Budget of UGX 28,581,207,000. The out turn represent quarter three performances of 86%, the underperformance arouse due to poor performance noted under Locally Raised Revenue and Donor fund which performs at 74% and 48% respectively. The entire released were appropriately Transferred to the department for absorption as per their individual departmental reports. Out of the cumulative disbursement to the department UGX 24,471,286,000 was absorbed by the department on wages none wage recurrent, domestic Development and Donor funded project The unspent committed balance of UGX 123,730,997,000 represents 0.5% of the released Budget given the availability of commitment; the funds are expected to be fully absorbed during the first quarter

Vote: 527 Kitgum District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

of financial year 2014/15. The cumulative Expenditure by the various department amounted to UGX 24,471,286,000 Representing absorption of 99.5% of the released Budget by the end of the fourth Quarter of financial year 2013/14.

Vote: 527 Kitgum District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,240,868	913,876	74%
Market/Gate Charges	90,633	86,400	95%
Application Fees	46,002	56,000	122%
Fees from Hospital Private Wings	10,000	4,300	43%
Land Fees	2,000	800	40%
Land Government Owned Corporations	728,868	449,411	62%
Local Service Tax	25,000	18,400	74%
Miscellaneous	5,650	4,500	80%
Other Fees and Charges	172,000	143,659	84%
Park Fees	103,717	102,900	99%
Registration of Businesses	1,500	1,316	88%
Rent & Rates from other Gov't Units	5,000	2,960	59%
Rent & rates-produced assets-from private entities	42,498	41,430	97%
Sale of non-produced government Properties/assets	8,000	1,800	23%
2a. Discretionary Government Transfers	3,471,233	3,269,957	94%
Transfer of District Unconditional Grant - Wage	993,938	1,082,142	109%
Urban Equalisation Grant	42,257	42,256	100%
District Unconditional Grant - Non Wage	384,020	384,020	100%
Hard to reach allowances	1,484,397	1,323,068	89%
Transfer of Urban Unconditional Grant - Wage	202,793	74,695	37%
Urban Unconditional Grant - Non Wage	163,656	163,604	100%
District Equalisation Grant	200,172	200,172	100%
2b. Conditional Government Transfers	16,146,046	15,740,216	97%
Conditional Transfers for Primary Teachers Colleges	280,404	280,405	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Transfers for Non Wage Community Polytechnics	56,639	56,637	100%
Conditional transfer for Rural Water	571,370	571,370	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	67,468	67,468	100%
Conditional Grant to Women Youth and Disability Grant	16,247	16,247	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	86,400	82,200	95%
Conditional transfers to DSC Operational Costs	34,054	34,052	100%
Conditional Transfers for Non Wage Technical Institutes	157,987	157,986	100%
Conditional Grant to Primary Salaries	4,530,948	4,644,318	103%
Conditional Grant to Functional Adult Lit	17,812	17,812	100%
Conditional Grant to SFG	365,017	365,017	100%
Conditional Grant to Secondary Salaries	1,120,529	1,079,298	96%
Conditional Grant to Secondary Education	1,309,688	1,309,687	100%
Conditional transfers to Production and Marketing	289,427	289,427	100%
Conditional Grant to Agric. Ext Salaries	28,002	41,335	148%
Conditional Grant to Primary Education	381,745	381,744	100%
Conditional Grant to PHC Salaries	2,553,786	2,296,940	90%
Conditional Grant to NGO Hospitals	428,235	428,235	100%
Conditional Grant to PHC- Non wage	119,386	119,384	100%
Conditional Grant to PHC - development	486,709	486,708	100%
Conditional Grant to PAF monitoring	86,761	86,760	100%

Vote: 527 Kitgum District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Tertiary Salaries	669,166	458,784	69%
Conditional Grant to Community Devt Assistants Non Wage	4,512	4,512	100%
NAADS (Districts) - Wage	205,035	205,035	100%
Roads Rehabilitation Grant	771,730	771,729	100%
Conditional Grant to District Hospitals	256,929	256,928	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	129,897	103%
Conditional Grant for NAADS	802,635	802,634	100%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	71,051	71,051	100%
Construction of Secondary Schools	120,000	120,000	100%
Conditional transfers to Special Grant for PWDs	33,921	33,920	100%
Conditional transfers to School Inspection Grant	20,697	20,696	100%
2c. Other Government Transfers	3,433,745	2,125,708	62%
LED	10,000	0	0%
Q4 NAAD FUND	61,939	82,455	133%
Unspent balances – Conditional Grants	61,939	61,940	100%
Uganda Road Fund	735,931	317,400	43%
Population Secretariate (UNFPA)	22,560	14,758	65%
NUSAF Fund	2,450,040	1,597,219	65%
MAAIF Support Nodding sindrom	6,000	0	0%
LGDMS-Works	51,936	51,936	100%
CAIP	23,400	0	0%
VODP II	10,000	0	0%
3. Local Development Grant	963,629	963,629	100%
LGMSD (Former LGDP)	963,629	963,629	100%
4. Donor Funding	3,325,685	1,581,631	48%
Donor Funding - NUDEIL	2,108,665	683,216	32%
Donor Funding - UNICEF	477,816	199,454	42%
Donor Funding- Cater center	28,000	120,000	429%
Donor Funding -NU-HITES	446,860	419,000	94%
Donor Funding- World Vision	43,344	10,836	25%
JICA ACAP-Water Sector	200,000	143,775	72%
Donor Funding - ALREP	21,000	5,350	25%
Total Revenues	28,581,207	24,595,017	86%

(i) Cummulative Performance for Locally Raised Revenues

the underperformance of 74% under Locally Raised Revenue arose due to the underperformance noted under Park fees Local Government owned corporation and land fees performance were at 50% 23% and 35% fees from hospital performs at 23%, land fees performs at only 20% due poor attitude in getting land title which is course by lack of trust in the process of securing land title and it exorbitant facilitation fees by official who are connected with land department respectively while the respective revenue sauce performs generally at 24%.

(ii) Cummulative Performance for Central Government Transfers

the performance of 0% under Other Government Transfer was due to none released of fund by the development partners

(iii) Cummulative Performance for Donor Funding

Vote: 527 Kitgum District

2013/14 Quarter 4

Summary: Cummulative Revenue Performance

he performance of 48% under Donor fund arouse due to nill performance noted under cater center and JICA project which both performs at 0 while UNICEF and ALREP performs at 4% and 25% respectively while NUDEIL performs at 32% while Only NUHITE performs at 47%

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,281,097	1,258,856	98%	320,274	364,792	114%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Conditional Grant to PAF monitoring	47,289	46,950	99%	11,822	11,000	93%
Locally Raised Revenues	63,912	25,110	39%	15,978	12,000	75%
Multi-Sectoral Transfers to LLGs	178,564	178,765	100%	44,641	44,641	100%
District Unconditional Grant - Non Wage	65,779	73,138	111%	16,445	17,000	103%
Transfer of Urban Unconditional Grant - Wage	202,793	74,695	37%	50,698	14,321	28%
Transfer of District Unconditional Grant - Wage	376,596	505,765	134%	94,149	178,380	189%
Hard to reach allowances	316,165	324,432	103%	79,041	79,041	100%
<i>Development Revenues</i>	2,834,509	1,801,791	64%	708,627	0	0%
Donor Funding	56,395	26,293	47%	14,099	0	0%
LGMSD (Former LGDP)	359,642	251,042	70%	89,911	0	0%
Other Transfers from Central Government	2,375,004	1,491,251	63%	593,751	0	0%
Multi-Sectoral Transfers to LLGs	43,468	33,206	76%	10,867	0	0%
Total Revenues	4,115,606	3,060,648	74%	1,028,901	364,792	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,281,097	1,258,857	98%	317,409	245,715	77%
Wage	579,389	495,161	85%	144,847	143,985	99%
Non Wage	701,708	763,696	109%	172,562	101,730	59%
<i>Development Expenditure</i>	2,834,509	1,801,791	64%	711,493	310,231	44%
Domestic Development	2,778,114	1,775,499	64%	694,528	310,231	45%
Donor Development	56,395	26,293	47%	16,965	0	0%
Total Expenditure	4,115,606	3,060,648	74%	1,028,902	555,946	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the fourth Quarter of Financial year 2013/14, Administration Department in Kitgum District Received quarterly receipt of UGX 555,946,000 against approved Quarterly plan of UGX 1,028,901,000. the out turn represent quarter four performance of 54%, the underperformance arouse due to poor performance noted under Locally Raised Revenue and Urban Unconditional Grant Wage which performs at 75% and 28% respectively.

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

all the fund which was planned for this quarter were fully utilised for the intended out put as aboved

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1381 District and Urban Administration

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	8	8
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	52	73
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	16	4
No. of existing administrative buildings rehabilitated	1	1
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of vehicles purchased (PRDP)	5	0
No. of motorcycles purchased (PRDP)	4	0
No. of computers, printers and sets of office furniture purchased	4	0
Function Cost (UShs '000)	4,115,606	3,060,648
Cost of Workplan (UShs '000):	4,115,606	3,060,648

During the Q4, salaries were paid, small office equipment and stationaries were procured, submissions to line ministries were made and the four motorcycle were procured, All the 8 capacity Building session were undertaken, percentage of the established post filled increased from 52% to 73% due to the recent recruitment of Health workers and Head Teachers in all the Primary Institution , All the planned four Monitoring Visit were eectivemently conducted with the report submitted to OPM. There were four monitoring reports generated and although the figure entered planned indicates 16 but this is an entry which should have been corrected to 4, if it was discovered eralier. All the five motor cycles for the following Offices were delivered Human resource, Information, Council, Natural Resources and Lagoro sub-county. No vehicle was purchased this financial year but this was done in the FY 2012/13. The one desk computer and printer planned was purchased and one lap top and printer planned was purchased. The funds meant for rehabilitation of the adminstrative building was reallocated towards fencing of the district administration Offices

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	433,397	390,325	90%	108,349	95,342	88%
Conditional Grant to PAF monitoring	8,310	8,078	97%	2,078	2,000	96%
Locally Raised Revenues	68,731	45,313	66%	17,183	11,000	64%
Multi-Sectoral Transfers to LLGs	154,888	154,888	100%	38,722	38,722	100%
District Unconditional Grant - Non Wage	95,349	75,927	80%	23,837	17,090	72%
Transfer of District Unconditional Grant - Wage	106,119	106,120	100%	26,530	26,530	100%
<i>Development Revenues</i>	20,804	4,804	23%	3,576	799	22%
Donor Funding	11,106	0	0%	2,777	0	0%
LGMSD (Former LGDP)	6,500	1,605	25%	0	0	
Multi-Sectoral Transfers to LLGs	3,198	3,199	100%	799	799	100%
Total Revenues	454,200	395,129	87%	111,925	96,141	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	433,397	390,326	90%	108,349	96,144	89%
Wage	106,119	106,119	100%	26,530	26,530	100%
Non Wage	327,278	284,207	87%	81,819	69,614	85%
<i>Development Expenditure</i>	20,804	4,804	23%	3,576	799	22%
Domestic Development	9,698	4,804	50%	799	799	100%
Donor Development	11,106	0	0%	2,777	0	0%
Total Expenditure	454,200	395,130	87%	111,925	96,943	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the fourth Quarter of Financial year 2013/14, Finance Department in Kitgum District Received quarterly receipt of 96,141,000 against approved Quarterly plan of UGX 111,925,000. the out turn represent quarter Three performance of 86%, the underperformance arouse due to poor performance noted under Locally Raised Revenue and District Unconditional Grant which performs at 64% and 72% respectively the poor performance noted under Locally raised revenue was due to poor performance noted under park fees which performs at only 7% during the quarter the salient reason why the fund was not raised was due stiff competition from private park owners. By the end of the quarter under review, the total Revenue Received were fully utilised leaving zero Unspent balances

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1481 Financial Management and Accountability(LG)

Vote: 527 Kitgum District**2013/14 Quarter 4*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2013	25/7/2014
Value of LG service tax collection	60000000	49000
Value of Hotel Tax Collected	1000000	0
Value of Other Local Revenue Collections	300000000	67000
Date of Approval of the Annual Workplan to the Council	30/8/2013	30/5/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	13/3/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/7/2014
<i>Function Cost (UShs '000)</i>	454,200	355,609
<i>Cost of Workplan (UShs '000):</i>	454,200	355,609

Quarter one Performance Reports was submitted on 26/11/2013 after the operational issues were fixed. Value of Local Service Tax Collected was 55,428,846 Representing performance of 104%. The over Performance was due to release of LST Local Revenue Managements, Value of other Local was UGX 37,187,190 performance of 60% The underperformance under other revenue source was due to poor performance noted under Rent and Rates from private entity, Land fees which performs at approximately 38%

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	826,829	786,389	95%	206,707	251,223	122%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	67,468	67,468	100%	16,867	17,487	104%
Conditional transfers to DSC Operational Costs	34,054	34,052	100%	8,513	8,513	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	129,897	103%	31,590	45,499	144%
Conditional transfers to Councillors allowances and Ex	86,400	82,200	95%	21,600	60,600	281%
Locally Raised Revenues	204,599	181,791	89%	51,150	48,000	94%
Multi-Sectoral Transfers to LLGs	218,009	218,008	100%	54,502	54,502	100%
District Unconditional Grant - Non Wage	31,648	38,081	120%	7,912	7,900	100%
Transfer of District Unconditional Grant - Wage	34,892	34,892	100%	8,723	8,723	100%
<i>Development Revenues</i>	20,786	15,081	73%	5,197	2,300	44%
Donor Funding	11,233	5,616	50%	2,808	0	0%
LGMSD (Former LGDP)	9,553	9,465	99%	2,388	2,300	96%
Total Revenues	847,615	801,469	95%	211,904	253,523	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	826,829	786,389	95%	206,707	231,565	112%
Wage	184,652	176,812	96%	46,163	38,323	83%
Non Wage	642,177	609,577	95%	160,544	193,242	120%
<i>Development Expenditure</i>	20,786	15,081	73%	5,197	2,300	44%
Domestic Development	9,553	9,465	99%	2,388	2,300	96%
Donor Development	11,233	5,616	50%	2,808	0	0%
Total Expenditure	847,615	801,470	95%	211,904	233,865	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

in q4 statutory bodies received and spent 254,343,903/= in the areas reported in physical performance highlights, ie meetings, salaries, general office operations, stationeries among others.

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

The disbursement to the department were fully absorbed however while prioritizing payments it is normally difficult for items under operation funds to be fully paid for instance LPO for office stationery, cartridge, newspapers, radio announcements.

(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

2013/14 Quarter 4

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	40	35
No. of land applications (registration, renewal, lease extensions) cleared	250	250
No. of Land board meetings	6	7
No. of Auditor Generals queries reviewed per LG	2	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	847,615	801,470
Cost of Workplan (US\$ '000):	847,615	801,470

statutory bodies was able to commit funds on one full council meeting, six standing committee meetings, 3 land board meetings, 1 District service commission meeting, payment of monthly salaries to staff, office administration, 1 DPAC meeting was held to discuss internal Auditors report meaning the other 3 meetings not conducted was for reviewing Auditor Generals' report and Audit report on Kitgum town council and sub counties. Report, there was delay in having the new team in place the report is yet to be discussed by council, 2 procurement adverts, payment of ex gratia., capacity building of LC courts however some did not turn up.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	611,934	593,993	97%	152,984	139,212	91%
Conditional Grant to Agric. Ext Salaries	28,002	41,335	148%	7,000	18,424	263%
Conditional transfers to Production and Marketing	81,340	81,340	100%	20,335	20,335	100%
NAADS (Districts) - Wage	205,035	205,035	100%	51,259	51,259	100%
Locally Raised Revenues	21,560	14,690	68%	5,390	4,000	74%
Other Transfers from Central Government	77,939	58,470	75%	19,485	0	0%
Multi-Sectoral Transfers to LLGs	26,778	26,684	100%	6,695	6,695	100%
District Unconditional Grant - Non Wage	17,283	12,942	75%	4,321	0	0%
Transfer of District Unconditional Grant - Wage	153,997	153,497	100%	38,499	38,499	100%
<i>Development Revenues</i>	1,126,701	1,082,966	96%	281,675	66,276	24%
Conditional Grant for NAADS	802,635	802,634	100%	200,659	0	0%
Conditional transfers to Production and Marketing	208,087	208,087	100%	52,022	52,021	100%
Donor Funding	32,391	16,196	50%	8,098	0	0%
Locally Raised Revenues	5,650	2,825	50%	1,413	0	0%
Other Transfers from Central Government	77,939	53,225	68%	19,485	14,255	73%
Total Revenues	1,738,635	1,676,959	96%	434,659	205,488	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	611,934	608,248	99%	152,984	153,468	100%
Wage	387,034	372,669	96%	96,758	89,447	92%
Non Wage	224,900	235,579	105%	56,226	64,021	114%
<i>Development Expenditure</i>	1,126,701	1,068,711	95%	281,675	52,021	18%
Domestic Development	1,094,310	1,052,515	96%	273,578	52,021	19%
Donor Development	32,391	16,196	50%	8,098	0	0%
Total Expenditure	1,738,635	1,676,959	96%	434,659	205,489	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-14,256	-2%			
<i>Development Balances</i>		14,255	1%			
Domestic Development		14,255	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-1	0%			

The Production Department during fourth quarter of 2013/14, received Shs 234,233,000= which was below the expected Shs 434,659,000 representing 54% . On the overall in Q4 of FY 2013/14, the department has received Shs 1,705,794,000= out of annual budget of Shs 1,738,635,000 representing 98% performance. Out of the amount received of 234,233,000=, 209,142,000= was absorbed during the Quarter Representing 48% performance leaving Unspent bal of 74,731,000 representing 4%

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

Unspent balance 74,731,000= due to uncashed EFT for construction of Minilaboratory,. slaughter slabs, Ento Equip 42,000,000=, and committed funds for construction of Mini-laboratory, Fencing Lagoro market and construction of slaughter slab 32,731,000=

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	10	10
No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	41607	41607
No. of farmer advisory demonstration workshops	110	110
No. of farmers receiving Agriculture inputs	5830	4028
Function Cost (US\$ '000)	1,099,424	1,224,757

Function: 0182 District Production Services

No. of Plant marketing facilities constructed	2	2
No. of livestock vaccinated	50000	36250
No. of livestock by type undertaken in the slaughter slabs	41000	32700
No. of fish ponds constructed and maintained	23	14
No. of fish ponds stocked	23	13
Quantity of fish harvested	18000	14700
No. of tsetse traps deployed and maintained	500	200
Function Cost (US\$ '000)	603,561	432,991

Function: 0183 District Commercial Services

No of awareness radio shows participated in	12	12
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	12	12
No of businesses issued with trade licenses	225	135
A report on the nature of value addition support existing and needed	yes	No

Function Cost (US\$ '000)	35,650	19,211
Cost of Workplan (US\$ '000):	1,738,635	1,676,959

10 Technology was distributed to farmers under Agribusinesses advisory services, out of the planned 10, All the planned 10 Sub county farmers for are functional, 10,407 farmers out of the planned 10,407 farmers accessed advisory services, 54 farmers advisory demonstration workshops were held out of the planned 110, 1890 farmers received input out of the planned 1457 All the two Planned Marketing facilities were constructed in the Sub Counties of Mucwini and Omiya Anyima under ALREP by PMU, 12,300 Livestock were vaccinated against the targeted 12,500, 11,800 were taken to slaughter slabs against the planned 12,000, 8 Fish pond were maintained against the target of 2. 10 fish ponds were stocked out of the planned 11, 700 fish harvested out of the planned 500 for quarter four. 200 tse tse traps deployed and maintained against the planned 100, 2 trainings were conducted for 30 village council Leaders against the planned 3. 3 business inspection for compliance to the law were held against the planned 3, 57 businesses were issued with licences against the planned 57, 3 monthly awareness radio talkshows conducted as planned. Cotton farmers from all the 10 sub counties were mobilized to gin cotton and market the lint as planned.

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,476,481	3,218,807	93%	869,120	818,729	94%
Conditional Grant to PHC Salaries	2,553,786	2,296,940	90%	638,447	588,490	92%
Conditional Grant to PHC- Non wage	119,386	119,384	100%	29,846	29,825	100%
Conditional Grant to District Hospitals	256,929	256,928	100%	64,232	64,232	100%
Conditional Grant to NGO Hospitals	428,235	428,235	100%	107,059	107,058	100%
Locally Raised Revenues	33,155	32,578	98%	8,289	8,000	97%
Multi-Sectoral Transfers to LLGs	76,497	76,497	100%	19,124	19,124	100%
District Unconditional Grant - Non Wage	8,493	8,247	97%	2,123	2,000	94%
<i>Development Revenues</i>	1,300,507	1,209,084	93%	325,127	280,905	86%
Conditional Grant to PHC - development	486,709	486,708	100%	121,677	73,006	60%
Donor Funding	718,204	626,780	87%	179,551	184,000	102%
LGMSD (Former LGDP)	65,584	65,584	100%	16,396	16,396	100%
Multi-Sectoral Transfers to LLGs	30,011	30,012	100%	7,503	7,503	100%
Total Revenues	4,776,988	4,427,891	93%	1,194,247	1,099,634	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,476,481	3,218,807	93%	869,120	878,936	101%
Wage	2,553,786	2,221,176	87%	638,447	522,574	82%
Non Wage	922,695	997,631	108%	230,674	356,362	154%
<i>Development Expenditure</i>	1,300,507	1,146,608	88%	325,127	650,483	200%
Domestic Development	582,303	519,828	89%	145,576	340,853	234%
Donor Development	718,204	626,780	87%	179,551	309,629	172%
Total Expenditure	4,776,988	4,365,415	91%	1,194,247	1,529,419	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		62,476	5%			
Domestic Development		62,476	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		62,476	1%			

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

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

Unspent balance arose due to the slow completion of the project by the service providers thus the level of work completed could not warrant full payments

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
----------------------------	----------------------------	-------------------------------

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	70	79
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	8128
No. and proportion of deliveries in the District/General hospitals	2000	1634
Number of total outpatients that visited the District/ General Hospital(s).	60000	64878
Number of inpatients that visited the NGO hospital facility	14000	10294
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1324
Number of outpatients that visited the NGO hospital facility	4000	21233
Number of outpatients that visited the NGO Basic health facilities	1500	4865
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	160
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100	311
Number of trained health workers in health centers	200	200
No.of trained health related training sessions held.	12	10
Number of outpatients that visited the Govt. health facilities.	60000	93486
Number of inpatients that visited the Govt. health facilities.	1500	6418
No. and proportion of deliveries conducted in the Govt. health facilities	1500	3004
%age of approved posts filled with qualified health workers	65	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	0
No. of children immunized with Pentavalent vaccine	5000	7805
No of healthcentres constructed	3	0
No of healthcentres constructed (PRDP)	4	0
No of staff houses constructed	3	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	1	1
No of OPD and other wards constructed (PRDP)	2	1
Function Cost (UShs '000)	4,776,988	4,365,415
Cost of Workplan (UShs '000):	4,776,988	4,365,415

In quarter four the district received total OPD of 35,580 out of which 12,300 were from lower health units, 7869 were from NGOs hospital and 15,411 were from kitgum Government Hospital. A total of 5,187 patients were admitted in health facilities in Kitgum district out of which 321 were from the lower health units ,2,591 were from Kitgum Government Hospital and 2,275 were from St. Joseph Hospital. A total of 1396 mothers in quarter one deliver in the health units in kitgum district out of which 342 were from lower health units, 539 were from Kitgum Government Hospital and 515 were from St. Joseph hospital. The district has a total 70% Of the approved post filled with qualified health workers.

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,946,750	9,579,822	96%	2,486,688	1,902,053	76%
Conditional Grant to Tertiary Salaries	669,166	458,784	69%	167,291	112,903	67%
Conditional Grant to Primary Salaries	4,530,948	4,644,318	103%	1,132,737	1,285,713	114%
Conditional Grant to Secondary Salaries	1,120,529	1,079,298	96%	280,132	302,609	108%
Conditional Grant to Primary Education	381,745	381,744	100%	95,436	0	0%
Conditional Grant to Secondary Education	1,309,688	1,309,687	100%	327,422	0	0%
Conditional transfers to School Inspection Grant	20,697	20,696	100%	5,174	5,174	100%
Conditional Transfers for Non Wage Community Polyt	56,639	56,637	100%	14,160	0	0%
Conditional Transfers for Non Wage Technical Institut	157,987	157,986	100%	39,497	0	0%
Conditional Transfers for Primary Teachers Colleges	280,404	280,405	100%	70,101	0	0%
Locally Raised Revenues	23,364	21,541	92%	5,841	4,500	77%
Multi-Sectoral Transfers to LLGs	157,483	118,113	75%	39,371	0	0%
District Unconditional Grant - Non Wage	13,202	9,811	74%	3,301	0	0%
Transfer of District Unconditional Grant - Wage	56,667	42,167	74%	14,167	0	0%
Hard to reach allowances	1,168,232	998,636	85%	292,058	191,154	65%
<i>Development Revenues</i>	1,721,361	1,304,934	76%	430,340	436,396	101%
Conditional Grant to SFG	365,017	365,017	100%	91,254	54,752	60%
Construction of Secondary Schools	120,000	120,000	100%	30,000	18,000	60%
Donor Funding	941,968	525,541	56%	235,492	290,049	123%
LGMSD (Former LGDP)	59,409	59,409	100%	14,852	14,852	100%
Locally Raised Revenues	18,562	18,564	100%	4,641	4,641	100%
Multi-Sectoral Transfers to LLGs	216,405	216,404	100%	54,101	54,101	100%
Total Revenues	11,668,111	10,884,756	93%	2,917,028	2,338,449	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,946,750	9,579,822	96%	2,486,689	2,611,366	105%
Wage	6,207,581	6,737,099	109%	1,551,895	2,393,131	154%
Non Wage	3,739,169	2,842,724	76%	934,793	218,235	23%
<i>Development Expenditure</i>	1,721,361	1,620,389	94%	430,339	835,700	194%
Domestic Development	779,393	651,698	84%	194,848	102,500	53%
Donor Development	941,968	968,692	103%	235,492	733,200	311%
Total Expenditure	11,668,111	11,200,212	96%	2,917,028	3,447,066	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		-315,455	-18%			
Domestic Development		127,695	16%			
Donor Development		-443,150	-47%			
Total Unspent Balance (Provide details as an annex)		-315,456	-3%			

Total amount of grant received for construction of Classrooms, Teachers' House and VIP latrines released was UGX:54,752,357=; The inspection grants, UGX:5,174,000=; Conditional grant for Primary teachers' salaries, UGX: 1,285,713,223=; Conditional grant for Secondary salaries,UGX:302,608,506=; Conditional grant for Tertiary teachers' salaries, UGX: 112,903,141= and Locally raised revenue,UGX: 4,500,000= only

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

No funds was unspent from the Accounts.

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1154	1151
No. of qualified primary teachers	1137	1141
No. of School management committees trained (PRDP)	342	0
No. of pupils enrolled in UPE	56864	56864
No. of student drop-outs	20	0
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	3400	56864
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	1	13
No. of classrooms constructed in UPE (PRDP)	1	1
No. of latrine stances constructed	1	4
No. of latrine stances constructed (PRDP)	1	5
No. of teacher houses constructed	0	1
No. of teacher houses constructed (PRDP)	8	2
No. of teacher houses rehabilitated (PRDP)	2	0
No. of primary schools receiving furniture	1	0
No. of primary schools receiving furniture (PRDP)	7	2
Function Cost (US\$ '000)	6,854,629	7,515,713
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	213	213
No. of students passing O level	140	140
No. of students sitting O level	1280	1280
No. of students enrolled in USE	7716	7002
No. of classrooms constructed in USE	2	0
Function Cost (US\$ '000)	2,380,488	1,704,567
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	67	67
No. of students in tertiary education	675	0
Function Cost (US\$ '000)	2,339,428	1,890,869
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	117	99
No. of secondary schools inspected in quarter	28	99
No. of tertiary institutions inspected in quarter	4	99
No. of inspection reports provided to Council	4	99
Function Cost (US\$ '000)	93,566	89,063
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,668,111	11,200,212

Two Semi-detached teachers' House completed, payments for 4 Classrooms made, retentions paid for latrines constructions, Schools and Educational Institutions inspected, Vehicle repaired and service, UPE funds utilisation monitored, Head Counts of Primary, Secondary and Tertiary Institutions done, National Athletics meet attended, Millages paid, Enrollment datas made, Electricity bills settled and Bank Charges paid.

Vote: 527 Kitgum District**2013/14 Quarter 4****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	78,460	100%	19,709	19,512	99%
Locally Raised Revenues	9,091	8,873	98%	2,273	2,200	97%
Multi-Sectoral Transfers to LLGs	8,019	8,010	100%	2,005	2,005	100%
District Unconditional Grant - Non Wage	2,498	2,349	94%	625	500	80%
Transfer of District Unconditional Grant - Wage	59,228	59,228	100%	14,807	14,807	100%
<i>Development Revenues</i>	2,900,774	1,332,917	46%	700,091	210,737	30%
Roads Rehabilitation Grant	771,730	771,729	100%	192,933	131,457	68%
Donor Funding	1,242,381	0	0%	310,595	0	0%
LGMSD (Former LGDP)	48,474	48,474	100%	0	0	0%
Other Transfers from Central Government	521,067	230,386	44%	117,283	0	0%
Multi-Sectoral Transfers to LLGs	317,122	282,327	89%	79,280	79,280	100%
Total Revenues	2,979,610	1,411,376	47%	719,800	230,249	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,836	75,820	96%	19,709	19,086	97%
Wage	59,228	59,228	100%	14,807	14,807	100%
Non Wage	19,608	16,592	85%	4,902	4,279	87%
<i>Development Expenditure</i>	2,900,774	1,332,917	46%	700,091	378,389	54%
Domestic Development	1,658,393	1,332,917	80%	389,496	378,389	97%
Donor Development	1,242,381	0	0%	310,595	0	0%
Total Expenditure	2,979,610	1,408,737	47%	719,800	397,475	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,639	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,639	0%			

Department Had Quarterly Out turn Of Shillings 230,249,000 Representing 32% Of The Planned Target For Q4 This Out turn Come As A Result Of Donor (NUDEIL) Did Not Release There Funding To The District, and Cumulative Out turn To date Is UGX:1,408,732 Representing 47% Of The Annual Revenue Of UGX:2,969,610 and Cumulative Expenditure to date is UGX:1,011,261,000 Representing 34% of the total Budget of UGX 2,979,610,000.

The Overall Expenditure For Q4 Is Ugx 397,475,000 Representing Performance Of 55% Of The Planned Target Of 719,800,000. In General The Annual Provision Target Is SHS 2,979,610,000 Of Which; Revenue: URF UGX 143,934,343; LRR UGX. 5,425,000 PRDP UGX. 126,408,000; RTI (U-GROWTH) UGX. 128,000,000..In Q3 FY 2013/14 The Departmental Expenditure is 397,475,000 Representing Under performance Of 55% Against Plan Target Of Shillings 719,800,000, These Expenditure Are As Follows: URF UGX 105,713,000 , Routine Road Maintenance UGX. 47,000,000 - Periodic Maintenance Of Mucwini- Namokora Road UGX 58,713,000; LRR UGX. 4,279,000- Transport Allowance To Staff For Jan, Feb & March 2014, UGX. 220,000 - Wages To Cleaners For Jan, Feb & March 2013, UGX. 265,000- Payment For Office Consumable UGX 14,807,000 Payment Of Salaries; PRDP UGX. 134,810,000 Payment For - Periodic Maintenance Of Awuch- Lanydyang ; RTI (U-GROWTH) UGX. 150,392,522 Payment For low cost sealing . At The End Of Q4 The Total Unspent Balance Was SHS 2,639,000 Representing 0%.

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

un spent balance was money cought in the bank with the end of Financial Year.

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	243	60
Length in Km of District roads periodically maintained	8	4
Length in Km. of rural roads constructed	18	1
Length in Km. of rural roads rehabilitated	18	0
Length in Km. of rural roads constructed (PRDP)	15	15
Length in Km. of rural roads rehabilitated (PRDP)	32	32
Function Cost (UShs '000)	2,979,610	1,408,737
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,979,610	1,408,737

1. Corner Kalbong - Akilok 7.9 Km Completed
2. Auch- Lanydyang Periodic Road Maintenance 13.0 Km completed including drift repair.
3. Construction Of Vented Drift Along Okol - Lagot CAR Completed, 5m Repair Of Vented Drift along Awuch - Lanydyang 15 m Completed And Defect Corrected on Periodic Road Maintenance Orom-Akilok .
4. Routine Road Maintenance of 60 Km done.
- 5- Periodic Road Maintenance Mucwini- Kaitum Matidi 3.0 Km done.

Vote: 527 Kitgum District**2013/14 Quarter 4****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	57,088	96%	14,798	13,555	92%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	4,383	3,596	82%	1,096	500	46%
Multi-Sectoral Transfers to LLGs	14,381	14,380	100%	3,595	3,595	100%
District Unconditional Grant - Non Wage	6,665	5,351	80%	1,666	1,020	61%
Transfer of District Unconditional Grant - Wage	11,761	11,760	100%	2,940	2,940	100%
<i>Development Revenues</i>	1,000,015	1,101,192	110%	200,004	279,523	140%
Conditional transfer for Rural Water	571,370	571,370	100%	142,843	85,705	60%
Donor Funding	228,473	329,650	144%	7,118	143,775	2020%
District Equalisation Grant	200,172	200,172	100%	50,043	50,043	100%
Total Revenues	1,059,205	1,158,280	109%	214,801	293,078	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,190	54,366	92%	14,798	11,669	79%
Wage	11,761	10,820	92%	2,940	2,040	69%
Non Wage	47,429	43,545	92%	11,858	9,629	81%
<i>Development Expenditure</i>	1,000,015	907,374	91%	200,003	263,544	132%
Domestic Development	771,543	721,499	94%	192,885	263,544	137%
Donor Development	228,473	185,875	81%	7,118	0	0%
Total Expenditure	1,059,205	961,740	91%	214,801	275,213	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,722	5%			
<i>Development Balances</i>		193,818	19%			
Domestic Development		50,043	6%			
Donor Development		143,775	63%			
Total Unspent Balance (Provide details as an annex)		196,540	19%			

In Quarter 4 of FY 2013/14, Water and Sanitation department had an outturn of Uganda shillings 243,035,000 out of the planned shillings 214,801,000 representing over performance of 113%. The departmental overall workplan target is shillings 1,059,205,000. The overperformance in outturn was a result of Donor contributions realised in Quarter 4 and financial release realised from the center. The expenditure in Quarter 4 alone is UGX 275,213,000, representing 128%. Over due to most capital investments paid in Quarter 4. The cumulative expenditure against workplan is Shillings 961,740,000 representing 91%. The Departmental cumulative unspent balance is UGX 146,497,000 basically from Donor JICA ACAP representing under performance of 14% on the annual provision as shown in the table above.

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

Unspent balance arose from late completion and payment of 8 borehole drilling under JICA ACAP while the recurrent balance represent unpaid URA withholding tax which were not cleared by the end of the Quarter 4. The same has been provided for FY 2014/15.

(ii) Highlights of Physical Performance

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

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	10	8
No. of supervision visits during and after construction	62	26
No. of water points tested for quality	75	60
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	12
No. of sources tested for water quality	125	42
No. of water points rehabilitated	45	25
% of rural water point sources functional (Shallow Wells)	15	3
No. of water pump mechanics, scheme attendants and caretakers trained	34	34
No. of public sanitation sites rehabilitated	3	3
No. of water and Sanitation promotional events undertaken	3	3
No. of water user committees formed.	23	25
No. of public latrines in RGCs and public places	1	1
No. of public latrines in RGCs and public places (PRDP)	0	1
No. of deep boreholes drilled (hand pump, motorised)	19	22
No. of deep boreholes rehabilitated	31	25
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	8
No. of deep boreholes rehabilitated (PRDP)	3	15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	10	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	11	11
No. Of Water User Committee members trained	36	36
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19	10
Function Cost (US\$ '000)	1,059,205	958,192
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,059,205	958,192

During Quarter 4 FY 2013/14, Water and Sanitation sector conducted the following physical output as stated; drilled and supervised 8 boreholes under donor support JICA ACAP, Supervised Drilling and Construction of 18 boreholes with support from PAF Normal grant and PRDP, Launched and crowned Sanitation week and World Water day Carried baseline survey for sanitation week Launch, sensitized communities on HIV/AIDS, Gender, Environment, six critical requirements for new water sources, held joint review meetings with WASH Stakeholders in subcounty

Vote: 527 Kitgum District**2013/14 Quarter 4****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	141,134	98%	36,043	35,502	98%
Conditional Grant to District Natural Res. - Wetlands (71,051	71,051	100%	17,763	17,762	100%
Locally Raised Revenues	10,000	7,042	70%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs	25,544	25,544	100%	6,386	6,386	100%
District Unconditional Grant - Non Wage	4,161	4,081	98%	1,040	1,000	96%
Transfer of District Unconditional Grant - Wage	33,417	33,417	100%	8,354	8,354	100%
<i>Development Revenues</i>	7,857	2,006	26%	1,463	0	0%
Donor Funding	5,851	0	0%	1,463	0	0%
LGMSD (Former LGDP)	2,006	2,006	100%	0	0	
Total Revenues	152,030	143,140	94%	37,506	35,502	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,173	104,191	72%	36,043	5,422	15%
Wage	33,417	25,063	75%	8,354	0	0%
Non Wage	110,756	79,129	71%	27,689	5,422	20%
<i>Development Expenditure</i>	7,857	2,006	26%	1,463	0	0%
Domestic Development	2,006	2,006	100%	0	0	
Donor Development	5,851	0	0%	1,463	0	0%
Total Expenditure	152,030	106,197	70%	37,506	5,422	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,943	26%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		36,943	24%			

The Environment and Natural Resources Department had a total revenue of 152,030,000 and a cumulative outturn of 143,140,000 giving a percentage of 94%. Q4 revenue was 37,506,000 giving Q4 outturn of 35,502,000 (95%). Overall workplan expenditure was planned at 152,030,000 giving an actual cumulative expenditure of 106,197,000 (70%). Q4 expenditure was estimated at 37,506,000 and actual expenditure of 5,422,000 (14%). The unspent revenue stands at 36,943,000 (24%).

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

The firm which supplied the green house was not paid due to challenges within the IFMS. There was also delay in the award of contract to the suppliers.

(ii) Highlights of Physical Performance

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

Vote: 527 Kitgum District**2013/14 Quarter 4****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	1
Number of people (Men and Women) participating in tree planting days	20	0
No. of Agro forestry Demonstrations	4	2
No. of community members trained (Men and Women) in forestry management	18	0
No. of monitoring and compliance surveys/inspections undertaken	4	2
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	0
No. of community women and men trained in ENR monitoring	20	0
No. of community women and men trained in ENR monitoring (PRDP)	140	140
No. of monitoring and compliance surveys undertaken	4	2
No. of environmental monitoring visits conducted (PRDP)	32	27
No. of new land disputes settled within FY	8	6
Function Cost (UShs '000)	152,030	106,075
Cost of Workplan (UShs '000):	152,030	106,075

One green house was procured, 140 ppts trained in Environment and Natural Resources management, 8000 teak root stocks were procured and distributed to beneficiaries and data collected for formulation of district ordinance for management of natural resources in the district.

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	311,109	307,474	99%	77,777	75,510	97%
Conditional Grant to Functional Adult Lit	17,812	17,812	100%	4,453	4,453	100%
Conditional Grant to Community Devt Assistants Non	4,512	4,512	100%	1,128	1,128	100%
Conditional Grant to Women Youth and Disability Gr	16,247	16,247	100%	4,062	4,061	100%
Conditional transfers to Special Grant for PWDs	33,921	33,920	100%	8,480	8,480	100%
Locally Raised Revenues	12,864	9,480	74%	3,216	1,200	37%
Multi-Sectoral Transfers to LLGs	125,269	125,269	100%	31,317	31,317	100%
District Unconditional Grant - Non Wage	6,202	5,951	96%	1,551	1,300	84%
Transfer of District Unconditional Grant - Wage	94,282	94,283	100%	23,571	23,571	100%
<i>Development Revenues</i>	196,939	115,088	58%	49,235	0	0%
Donor Funding	61,099	45,825	75%	15,275	0	0%
LGMSD (Former LGDP)	5,614	4,207	75%	1,404	0	0%
Multi-Sectoral Transfers to LLGs	130,226	65,057	50%	32,557	0	0%
Total Revenues	508,049	422,562	83%	127,012	75,510	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	311,109	242,890	78%	77,777	46,460	60%
Wage	94,282	94,283	100%	23,571	23,571	100%
Non Wage	216,827	148,607	69%	54,207	22,889	42%
<i>Development Expenditure</i>	196,939	115,088	58%	49,235	672	1%
Domestic Development	135,840	69,264	51%	33,960	672	2%
Donor Development	61,099	45,825	75%	15,275	0	0%
Total Expenditure	508,049	357,979	70%	127,012	47,132	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,584	21%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		64,583	13%			

During this quarter the department was able to receive 33,547,000, out of which 1,128,000 for community development workers, 4,453,000 for Adult Litracy programme, 4,062,000 for women youth and disability, 8,480,000 for special grant for disability and 1,325,000 unconditional grant was allocated to the department. 14,099,000 for gender response was received in the department.

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

Unspent balance for FAL arose due to delays in payments through IFMS

(ii) Highlights of Physical Performance

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

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	150	14
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	240	60
No. of children cases (Juveniles) handled and settled	4	4
No. of Youth councils supported	50	14
No. of assisted aids supplied to disabled and elderly community	5	5
No. of women councils supported	4	4
Function Cost (UShs '000)	508,049	357,979
Cost of Workplan (UShs '000):	508,049	357,979

4 Groups of persons with disability supported Shs 7,500,000, . CDOs supported with fuel and stationary UGX. 1,128,000, Women council spent 1,624,800 on Full distric women council meeting, Youth council spent 1,624,800 on quartely executive meeting, office operation FAL shillings 4,453,000 was not utilised due to system problems. 1325,000 was utilised for office operations, support to probation office and transportation of wheel chairs.

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	163,483	144,066	88%	28,013	17,810	64%
Conditional Grant to PAF monitoring	27,007	22,561	84%	4,467	2,760	62%
Locally Raised Revenues	26,129	23,567	90%	5,364	1,871	35%
Other Transfers from Central Government	22,560	22,560	100%	0	0	
Multi-Sectoral Transfers to LLGs	28,126	28,124	100%	7,031	7,031	100%
District Unconditional Grant - Non Wage	25,405	20,430	80%	2,586	1,300	50%
Transfer of District Unconditional Grant - Wage	34,257	26,824	78%	8,564	4,848	57%
<i>Development Revenues</i>	36,331	12,979	36%	7,421	0	0%
Donor Funding	10,726	0	0%	2,681	0	0%
LGMSD (Former LGDP)	16,723	8,538	51%	2,519	0	0%
Multi-Sectoral Transfers to LLGs	8,882	4,441	50%	2,221	0	0%
Total Revenues	199,814	157,046	79%	35,434	17,810	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,483	117,361	72%	28,013	18,280	65%
Wage	34,256	18,452	54%	8,564	4,613	54%
Non Wage	129,227	98,909	77%	19,449	13,667	70%
<i>Development Expenditure</i>	36,331	12,980	36%	7,421	420	6%
Domestic Development	25,605	12,980	51%	4,740	420	9%
Donor Development	10,726	0	0%	2,681	0	0%
Total Expenditure	199,814	130,341	65%	35,434	18,700	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,705	16%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		26,705	13%			

Total revenue received 45,404,000,000 and 21,753,000 was spent representing 47.9% performance against 74% for the commulative annual budget out turn

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	1	2
Function Cost (UShs '000)	199,814	130,341
Cost of Workplan (UShs '000):	199,814	130,341

Vote: 527 Kitgum District

2013/14 Quarter 4

Workplan 10: Planning

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

Vote: 527 Kitgum District**2013/14 Quarter 4****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	50,031	66%	18,746	13,809	74%
Conditional Grant to PAF monitoring	4,155	4,272	103%	1,039	1,030	99%
Locally Raised Revenues	10,000	8,346	83%	2,373	2,080	88%
Multi-Sectoral Transfers to LLGs	24,444	19,603	80%	6,111	6,111	100%
District Unconditional Grant - Non Wage	4,162	3,622	87%	1,041	1,041	100%
Transfer of District Unconditional Grant - Wage	32,723	14,188	43%	8,183	3,547	43%
<i>Development Revenues</i>	5,859	5,730	98%	0	0	
Donor Funding	5,859	5,730	98%	0	0	
Total Revenues	81,343	55,761	69%	18,746	13,809	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,484	50,031	66%	18,746	17,748	95%
Wage	32,724	14,188	43%	8,181	3,547	43%
Non Wage	42,760	35,843	84%	10,565	14,201	134%
<i>Development Expenditure</i>	5,859	5,730	98%	0	0	
Domestic Development	0	0		0	0	
Donor Development	5,859	5,730	98%	0	0	
Total Expenditure	81,343	55,761	69%	18,746	17,748	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department had an annual approved estimate of 81,343,000 for both the District and the Urban internal audit. It had a cumulative outturn of 52,931,000 representing 65% of the annual approved budget of the above PAF 4,155,000 and cumulative outturn 4,272,000 representing 103%, LRR 10,000,000 and cumulative outturn of 8,446,000, Multisectoral transfer to LLGs 24,444,000 and cumulative outturn of 19,603,000, District unconditional grant 4,162,000 and accumulative outturn of 3,622,000 and Conditional grant wage of 32,723,000 and cumulative outturn of 14,188,000 representing 43% of the above it had a Quarterly plan of 18,746,000 and cumulative outturn of 13,809,000 representing 74% of the above PAF 1,039,000 and quarterly outturn of 1,039,000 representing 99%, LRR 2,373,000 and outturn of 2,080,000 representing 88% transfer to LLGs 6,111,000 and outturn of 6,111,000 representing 100% of the quarterly approved estimate, Non wage 1,041,000 and a quarterly outturn of 1,041,000 representing 100% and salaries 8,183,000 and cumulative outturn 3,547,000 representing 43% of the quarterly approved estimate. The overall actual expenditure of 75,484,000 and cumulative outturn of 37,704,000 representing 50%, Wage 32,724,000 and cumulative outturn of 14,188,000 representing 43% of the annual approved expenditure, Non wage 42,760 and cumulative outturn of 23,516,000 representing 55% quarterly outturn of recurrent expenditure 18,747,000 and quarterly outturn of 5,637,000 representing 30%, of the above 8,181,000 and outturn of 3,547,000, Non wage 10,565,000 and cumulative outturn of 2,090,000 representing 20%.

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

There was no Unspent balance at the end of the Quarter, the reason being that all the fund which were transferred to the department were fully Utilised for the intended purposes as reflected above

(ii) Highlights of Physical Performance

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	10	11
Date of submitting Quaterly Internal Audit Reports	25/10/2013	29/08/2014
Function Cost (UShs '000)	81,343	49,650
Cost of Workplan (UShs '000):	81,343	49,650

The department carried out audit of 5 health units as planed for the quarter,verified procurements like stationery,fuel for work on force on accounts,also quaterly internal audit report was produced as planed,audit o 13 primary school was conducted ,salary for 2 staffs were paid for all the three months except for the DIA who has retired and effort to recruit another one was futile much as they had advertised.Payment for the supplier of stationery has not yet been done to date.

Vote: 527 Kitgum District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

1-Monthly staff salaries paid,
2-General office operational and maintenance cost met,
3-District activities and programmes coordinated,
4-Sub-county staff supervised,

All the Staffs under administration department were paid Salaries during the month under Review

District HQ and Sub County HQs

<i>General Staff Salaries</i>		3,532
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,100
<i>Allowances</i>		35,680
<i>Advertising and Public Relations</i>		200
<i>Books, Periodicals and Newspapers</i>		360
<i>Computer Supplies and IT Services</i>		200
<i>Welfare and Entertainment</i>		800
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		947
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent Costs</i>		18,755
<i>Subscriptions</i>		0
<i>Telecommunications</i>		900
<i>Guard and Security services</i>		531
<i>Electricity</i>		3,184
<i>Water</i>		0
<i>Consultancy Services- Long-term</i>		5,240
<i>Travel Inland</i>		13,007
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Transfers to Government Institutions</i>		302,870
<i>Wage Rec't:</i>	3,532	3,532
<i>Non Wage Rec't:</i>	105,667	80,904
<i>Domestic Dev't:</i>	586,707	302,870
<i>Donor Dev't:</i>	5,633	0
Total	701,539	387,306

Vote: 527 Kitgum District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

1a. Administration

Output: Human Resource Management

Non Standard Outputs:	1-Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational cost met 6-Line report submitted 7-Staff welfare maintained	Salary Paid for all the 3 months to the following staff Opu Strella, Okwekene Joseph, Ochaha Patrick, Adyero Monica, Opio Leonard Submitted 134 Special Personnel Paychange forms to Ministry of Public Service against planned submission of 375 represent
-----------------------	---	--

District HQ and Sub County HQ

General Staff Salaries		3,675
Allowances		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		5,577
Travel Inland		5,217
Maintenance - Vehicles		0
Wage Rec't:	3,675	3,675
Non Wage Rec't:	11,522	10,794
Domestic Dev't:		
Donor Dev't:		
Total	15,198	14,469

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity buiding plan implemented District HQ)	Yes (The plan was produced during the first quarter for implementation)
No. (and type) of capacity building sessions undertaken	1 (6 Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Fanancial and human resource management, 15 Heads of Departments facilitated for exchange visit)	0 (All the staff Institutional trainings are planned in the Firsrt quarter and implementation effectd accordingly)
Non Standard Outputs:	Chairperson DSC inducted 55 newly recruited staffs inducted	The chairperson DSC was not conducted

District HQ

Workshops and Seminars		0
Staff Training		0
Travel Inland		0
Wage Rec't:		

Vote: 527 Kitgum District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

1a. Administration

Non Wage Rec't:

Domestic Dev't: 15,994 0

Donor Dev't:

Total 15,994 0

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	52 (Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.)	73 (Recruitments have been done mainly in the Health Sector)
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.	Recruitments have been done mainly in the Health Sector
<i>General Staff Salaries</i>		132,000
<i>Wage Rec't:</i>	132,862	132,000
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	132,862	132,000

Output: Public Information Dissemination

Non Standard Outputs:	1-Information gathered, 2-Information dissiminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met	1-a total of 40 information gathered 2-a total of 40 information dissiminated 3. awareness created on restocking, census etc 4-salaries paid to the district information officer
<i>General Staff Salaries</i>		2,038
<i>Allowances</i>		135
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		297
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		200
<i>Travel Inland</i>		1,000
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	2,038	2,038
<i>Non Wage Rec't:</i>	2,374	1,632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,132	0

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	5,544	3,670
Output: Registration of Births, Deaths and Marriages		
Non Standard Outputs:	Birth and Death registration conducted - Subcounties/TC BDR supervised and Monitored - Subcounties/TC	2601 children registered in the first quarter in sub counties and T/C 4 BDR supervision and monitoring exercises conducted- Sub counties/TC this out put are consistence with the planned target to be achieved in this
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,199	0
Total	10,199	0
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (PRDP Project monitred quarterly NUSAF Programe Monitored Quarterly Sub county and District HQ)	1 (One monitoring vsit conducted)
No. of monitoring reports generated	4 (3 PRDP monitoring reports produced 1 NUSAF monitoring visit produced)	4 (One monitoring report submitted)
Non Standard Outputs:	Monitoring reports submitted to the OPM Kampala	One monitoring report submitted
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		8,400
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,358	8,400
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	8,358	8,400
Output: Records Management		

Vote: 527 Kitgum District

2013/14 Quarter 4

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:	Staff salaries paid	Staff salaries paid
<i>General Staff Salaries</i>		
		2,740
<i>Wage Rec't:</i>	2,740	2,740
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,740	2,740

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	0 (Not plan for this fy 2013/14 due to resource Constrained)	0 (Not plan for During Q1 of this fy 2013/14 due to resource Constrained instead the investment is projected to start during Q 3 and be completed by the end of Q4 of the current financial year 2013/14)
No. of administrative buildings constructed	0 (Not plan for this fy 2013/14 due to resource Constrained)	0 (Not plan for During Q1 of this fy 2013/14 due to resource Constrained instead the investment is projected to start during Q 3 and be completed by the end of Q4 of the current financial year 2013/14)
No. of existing administrative buildings rehabilitated	1 (Not plan for During Q1 of this fy 2013/14 due to resource Constrained instead the investment is projected to start during Q 3 and be completed by the end of Q4 of the current financial year 2013/14)	1 (Not plan for During Q1 of this fy 2013/14 due to resource Constrained instead the investment is projected to start during Q 3 and be completed by the end of Q4 of the current financial year 2013/14)
Non Standard Outputs:	Not plan for this fy 2013/14 due to resource Constrained	Not plan for this fy 2013/14 due to resource Constrained
<i>Other Structures</i>		
		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,500	0
<i>Donor Dev't:</i>		0
Total	42,500	0

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (Not plan for During Q1 of this fy 2013/14 due to resource Constrained instead the investment is projected to implemented during Q2 of the current financial year 2013/14)	0 (Not plan for During Q1 of this fy 2013/14 due to resource Constrained instead the investment is projected to implemented during Q2 of the current financial year 2013/14)
No. of motorcycles purchased	0 (Not plan for this fy 2013/14 due to resource Constrained)	0 (Not plan for During Q1 of this fy 2013/14 due to resource Constrained instead the investment is projected to implemented during Q2 of the current financial year 2013/14)
Non Standard Outputs:	Not plan for this fy 2013/14 due to resource Constrained	Not plan for this fy 2013/14 due to resource Constrained
<i>Furniture and Fixtures</i>		
		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 527 Kitgum District**2013/14 Quarter 4****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

Domestic Dev't:	18,600	0
Donor Dev't:		0
Total	18,600	0

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (The items shall comprises of One Lap Top Computer for Registry, One Desk top Computers for the same Registry, Printer for Registry and One Digital Camera for District Registry and three Filling Cabinet all for the District Registry Forty four Curtains and Rods for the District Council Hall, 102 Chairs and Executive)	0 (The items shall comprises of One Lap Top Computer for Registry, One Desk top Computers for the same Registry, Printer for Registry and One Digital Camera for District)
---	--	--

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

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: this None Standarded items is to take care of procurement of Funitures in respect to finishing the the Council Department the out put is expected to be realised during Q One of the Current Financial year 2013/14. this None Standarded items is to take care of procurement of Funitures in respect to finishing the the Council Department the out put is expected to be realised during Q One of the Current Financial

<i>Furniture and Fixtures</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	0
Donor Dev't:		0
Total	12,500	0

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

Date for submitting the Annual Performance Report	12/7/2013 (The out Put is Higher level therefore it shall take place from the District Head Quarters and be submitted to the ministry of	25/7/2014 (The out Put is Higher level therefore it shall take place from the District Head Quarters and be submitted to the ministry of
---	--	--

Vote: 527 Kitgum District**2013/14 Quarter 4****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		
Non Standard Outputs:	MoFPED, Ministry of Local Government and Office of the Prime Minister Kampala and payment of Staffs Salaries) Preparation of Annual Budget done Preparation of Revenue Enhancement Plan 2013-2018 done Preparation of Financial Report for 2013/2014 done Salary to Staff Paid, Mentoring of Sub Accountant done, Procurement of enough Stationeries for running IFMS inclu	MoFPED, Ministry of Local Government and Office of the Prime Minister Kampala and payment of Staffs Salaries) Mentoring of Sub Accountant done, Procurement of enough Stationeries for running IFMS including General Receipts and LPOs is done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done, Payment o
<i>General Staff Salaries</i>		26,530
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		12,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	26,530	26,530
<i>Non Wage Rec't:</i>	10,628	12,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	2,777	
Total	39,934	38,530

Output: Revenue Management and Collection Services

Value of LG service tax collection	1500000 (!. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)	49000 (!. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)
Value of Hotel Tax Collected	250000 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)	0 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)
Value of Other Local Revenue Collections	7500000 (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.)	67000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the LST and LHT collected by the Local Government both at the H&LLG Administrative Units.)
Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted Conducting District wide sensitization workshops on Revenue mobilisation Done	Public Awareness campaign on Revenue collection Conducted Conducting District wide sensitization workshops on Revenue mobilisation Done
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		18,892
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,220	18,892

Vote: 527 Kitgum District**2013/14 Quarter 4****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*Domestic Dev't:**Donor Dev't:***Total****11,220****18,892****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)	13/3/2014 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 20)
Date of Approval of the Annual Workplan to the Council	30/8/2013 (Annual work plan approved by the Council on 30/8/2013. after indeath analysis and scrutiny by the committee responsible for Finace, planning, administration and Production.)	30/5/2014 (on 30/5/2014. after indeath analysis and scrutiny by the committee responsible for Finace, planning, administration and Production.)
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done	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
<i>Printing, Stationery, Photocopying and Binding</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 Expenditure mangement Services

Non Standard Outputs:	Running cost of Expenditure office met Printing, sationary Purchased Small office Equipment Procured Travel and Transport met Fuel purchased	Running cost of Expenditure office met Printing, sationary Purchased Small office Equipment Procured Travel and Transport met Fuel purchased
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	30/7/2014 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)
Non Standard Outputs:	Preparation of Financial Statement for the Year ended 30th June 2012 Done	Preparation of Financial Statement for the Year ended 30th June 2012 Done
	Monthly payment of Accounts Staffs Salaries	Monthly payment of Accounts Staffs Salaries
<i>Printing, Stationery, Photocopying and</i>		0

Vote: 527 Kitgum District**2013/14 Quarter 4****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>Binding</i>		
Travel Inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	10,000	0
Domestic Dev't:		
Donor Dev't:		
Total	10,000	0

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

Non Standard Outputs:

1 speaker ball held, facilitation of board and commission to enable meet their set target during the financial year 2013/14 payment of procurement officer and assistant procurement officer.
Council minutes produced, 18 sets of committee minutes and comm

meetings of council and committees organised, 1 speakers ball, production of minutes me, salaies paid, ex gratia payment to LCIs and LC Iis met,

Telecommunications		323
General Staff Salaries		2,037
Allowances		11,645
Advertising and Public Relations		0
Special Meals and Drinks		6,400
Small Office Equipment		723
Water		810
Travel Inland		6,010
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
<i>Wage Rec't:</i>	1,495	2,037
<i>Non Wage Rec't:</i>	20,963	25,911
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	2,808	0
Total	25,266	27,948

Output: LG procurement management services

Vote: 527 Kitgum District

2013/14 Quarter 4

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

Non Standard Outputs:

3 evaluation committee meetings	3 evaluation committee meetings
6 contracts committee meetings	6 contracts committee meetings
advertisements and public relations	advertisements and public relations
supply of goods and services stationaries	supply of goods and services stationaries
general staff salaries	general staff salaries
production of bid documents	production of bid documents
general office running costs,maintenanac	general office running costs,maintenanac

<i>Travel Inland</i>		1,449
<i>Fuel, Lubricants and Oils</i>		140
<i>General Staff Salaries</i>		1,146
<i>Allowances</i>		8,245
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		9,368
<i>Wage Rec't:</i>	3,244	1,146
<i>Non Wage Rec't:</i>	15,084	16,902
<i>Domestic Dev't:</i>	2,388	2,300
<i>Donor Dev't:</i>		
Total	20,716	20,348

Output: LG staff recruitment services

Non Standard Outputs:

1 DSC meeting	Two DSC meeting held
Payment of staff salaries	Payment of staff salaries for 3 months paid
Payment of retainer fees payment of gratuity to DSC chairperson	Office operation and maintainence met
Travels inland	
Office operation and maintainence met	

<i>General Staff Salaries</i>		1,060
<i>Allowances</i>		15,795
<i>Recruitment Expenses</i>		0
<i>Welfare and Entertainment</i>		200
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Telecommunications</i>		540
<i>Travel Inland</i>		0

Vote: 527 Kitgum District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

3. Statutory Bodies

<i>Wage Rec't:</i>	7,345	1,060
<i>Non Wage Rec't:</i>	10,117	16,945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,462	18,005

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	64 (Land applications (registration, renewal, lease extensions) cleared)	28 (Land applications (registration, renewal, lease extensions) cleared)
No. of Land board meetings	1 (Board meetings at the District HQ)	3 (Land Board meetings held at the District HQ)
Non Standard Outputs:	staff salaries, general office running costs, Procurement of Suveying Equipments,Suvey and Titling of District and Sub County Government Land	6 land board meetings Staff salaries paid General office running costs met Suveying Equipments,Suvey and Titling of District and Sub County Government Land Procured
<i>General Staff Salaries</i>		2,490
<i>Allowances</i>		9,640
<i>Printing, Stationery, Photocopying and Binding</i>		970
<i>Small Office Equipment</i>		253
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>	2,490	2,490
<i>Non Wage Rec't:</i>	7,025	13,363
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,514	15,853

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 PAC report dicussed in Council meetings to review DIA quarterly reports on Kitgum District and Town Council.Production and multiplication of DPAC reports)	0 (DPAC reports Not discussed)
No.of Auditor Generals queries reviewed per LG	1 (1 Auditor Generals report to be reviewed on Kitgum District and town Council)	0 (Auditor Generals report reviewed on Kitgum District and town Council)
Non Standard Outputs:	4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. Production and multiplication of DPAC reports for Discussion by the District Council through the District Executive Committee. Submission of PAC reports to relevant of	induction of DPAC 1DPAC meeting held to review DIA quarterly report
<i>Allowances</i>		5,075

Vote: 527 Kitgum District

2013/14 Quarter 4

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>		500
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,817	5,675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,817	5,675

Output: LG Political and executive oversight

Non Standard Outputs:	1 full council meetings	1 full council meetings
	payment of statutory salaries to members of DEC, Speaker and his deputy, LCIIIs	payment of statutory salaries to members of DEC, Speaker and his deputy, LCIIIs for 3 months.
	payment of gratuity to members of DEC, Speaker, LC IIIs	Payment of gratuity to members of DEC, Speaker, LC IIIs
	payment of monthly allowances to Deputy speaker and 15 members of council	payment of monthly allowances to Deputy speaker and 15 members of council
	payment	
<i>General Staff Salaries</i>		31,590
<i>Allowances</i>		104,609
<i>Wage Rec't:</i>	31,590	31,590
<i>Non Wage Rec't:</i>	21,609	104,609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,190	136,199

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	10 (District land Boards, Area Land Committees and LC Courts trained in all the 10 Sub-counties)	15 (training District land board members, Area land committees and LC Courts in 3 sub counties was conducted)
Non Standard Outputs:	Surveying, Valuation, Titling and leasing of government lands Supervision and certification	Surveying, Valuation, Titling and leasing of government lands done Supervision and certification made
<i>General Supply of Goods and Services</i>		9,837
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,837	9,837
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,837	9,837

Output: Standing Committees Services

Vote: 527 Kitgum District**2013/14 Quarter 4****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

Non Standard Outputs:	3 standing committee meetings	6 standing committee meetings
	2 Business committee meetings	1 Business committee meetings
Allowances		0
Wage Rec't:		
Non Wage Rec't:	9,600	0
Domestic Dev't:		
Donor Dev't:		
Total	9,600	0

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	District, 10 subcounties and 50 villages monitored, audiited and mobilised	District, 10 subcounties and 50 villages monitored, audiited and mobilised
General Staff Salaries		44,000
Contract Staff Salaries (Incl. Casuals, Temporary)		4,000
Allowances		0
Social Security Contributions (NSSF)		0
General Supply of Goods and Services		7,454
Insurances		0
Travel Inland		0
Maintenance - Vehicles		0
Wage Rec't:	51,259	44,000
Non Wage Rec't:	7,454	7,454
Domestic Dev't:	45,694	4,000
Donor Dev't:		
Total	104,406	55,454

Output: Technology Promotion and Farmer Advisory Services

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

Vote: 527 Kitgum District**2013/14 Quarter 4****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		
<i>Travel Inland</i>		4,612
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,612	4,612
<i>Donor Dev't:</i>		
Total	4,612	4,612
Output: Cross cutting Training (Development Centres)		
Non Standard Outputs:	10 SNC and 20 AASPs capacity developed at District and subcounties	10 SNC and 20 AASPs capacity developed at District and subcounties
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>General Supply of Goods and Services</i>		2,000
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,082	3,300
<i>Donor Dev't:</i>		
Total	5,082	3,300
2. Lower Level Services		
Output: LLG Advisory Services (LLS)		
No. of farmers receiving Agriculture inputs	1457 (1457 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	1890 (1890 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)
No. of farmer advisory demonstration workshops	110 (27 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	54 (54 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)
No. of farmers accessing advisory services	10407 (10,407 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	10407 (10,407 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)
No. of functional Sub County Farmer Forums	10 (Supervision and monitoring of the 10 Sub county farmers fora conducted)	10 (Supervision and monitoring of the 10 Sub county farmers fora conducted)
Non Standard Outputs:	Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)	Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)
<i>LG Conditional grants(current)</i>		4,000
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0

Vote: 527 Kitgum District**2013/14 Quarter 4****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

Domestic Dev't:	158,158	4,000
Donor Dev't:	0	0
Total	158,158	4,000

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

Non Standard Outputs:	Departmental MV Repaired and Maintained	one Vehicle repaired and maintained
Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,598	0
Donor Dev't:		0
Total	2,598	0

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

No. of Plant marketing facilities constructed	2 (Under ALREP off budget support One market stall is to be constructed in yepa parish of mucwini sub county while the second market stalls is to be constructed in Pella Parish of Omiya Anyima sub county of Omiya Anyime sub county.)	2 (Under ALREP off budget support One market stall is to be constructed in yepa parish of mucwini sub county while the second market stalls is to be constructed in Pella Parish of Omiya Anyima sub county of Omiya Anyime sub county.)
Non Standard Outputs:	Staff salaries for 7 staff at district and S/C levels paid. 20 non residential farmers training carried out in 10 S/C by 7 staff. 10 Technology development sites established 90 advisory services on regulatory and quality assurance carried out in 10 S/C	Staff salaries for 7 staff at district and S/C levels paid. 20 non residential farmers training carried out in 10 S/C by 7 staff. 20 Technology development sites established 90 advisory services on regulatory and quality assurance carried out in 10 S/C
General Staff Salaries		24,131
Allowances		9,956
General Supply of Goods and Services		13,353
Travel Inland		17,677
Wage Rec't:	24,131	24,131
Non Wage Rec't:	26,165	27,545
Domestic Dev't:	17,789	13,441
Donor Dev't:	8,098	0
Total	76,183	65,118

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	12000 (3000 heads of cattle; 6000 pigs; 3000 goats slaughtered at the Ginnery abattoir in KTC.)	11800 (3000 heads of cattle; 5800 pigs; 3000 goats slaughtered at the Ginnery abattoir in KTC.)
--	---	---

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of livestock by types using dips constructed	(N/A)	0 (Not planned for)
No. of livestock vaccinated	12500 (5000 pets vaccinated against rabies in 4 S/c.)	12300 (12,300 pets vaccinated against rabies in 4 S/c.)
Non Standard Outputs:	4 staff paid salaries, 75 farmers trained on Tick / Tse tse fly control in Akwang, Amida, K/matidi & ; 4 livestock markets supervised in Akwang , mucwini,layamo & Namokora; General Office operation met for 3 months, 2 vehicles and 7 motorcycles repaired	2 staff paid salaries, 75 farmers trained on Tick / Tse tse fly control in Akwang, Amida, K/matidi & ; 4 livestock markets supervised in Akwang , mucwini,layamo & Namokora; General Office operation met for 3 months, 2 vehicles and 7 motorecycles repaired
<i>General Staff Salaries</i>		9,139
<i>General Supply of Goods and Services</i>		8,359
<i>Travel Inland</i>		9,171
<i>Wage Rec't:</i>	9,193	9,139
<i>Non Wage Rec't:</i>	5,541	9,171
<i>Domestic Dev't:</i>	13,298	8,359
<i>Donor Dev't:</i>		
Total	28,031	26,669
Output: Fisheries regulation		
Quantity of fish harvested	500 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	700 (700 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida, Akwang & Lagoro subcounties)
No. of fish ponds stocked	11 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)	10 (10 fish ponds stocked in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)
No. of fish ponds constructed and maintained	2 (KTC & orom)	8 (8 ponds maintained in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)
Non Standard Outputs:	2 Staff paid monthly salaries Mr Omony Alfred and Ms Oboboyo Doreen as we wait for more staffs to be recruited God willing 140 Fisheries field visits made for regulatory services, quality assurance & statistical data collected in K/matidi, KTC, Namoko	2 Staff paid monthly salaries Mr Omony Alfred and Ms Oboboyo Doreen 48 Fisheries field visits made for regulatory services, quality assurance & statistical data collected in K/matidi, KTC, Namokora, Mucwini, Amida, Orom, Lagoro, Layamo, Omiya-Anyima
<i>General Staff Salaries</i>		4,121
<i>Printing, Stationery, Photocopying and Binding</i>		490
<i>General Supply of Goods and Services</i>		13,222
<i>Travel Inland</i>		6,714
<i>Wage Rec't:</i>	4,121	4,121
<i>Non Wage Rec't:</i>	3,673	7,590
<i>Domestic Dev't:</i>	11,924	12,836
<i>Donor Dev't:</i>		
Total	19,718	24,547

Vote: 527 Kitgum District**2013/14 Quarter 4****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**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	100 (100 Tsetse traps impregnated and deployed in the subcounties of Akw)	200 (250 Tsetse traps impregnated and deployed in the subcounties of Akw)
Non Standard Outputs:	2,000 livestock sprayed for application of live-bait technology in the sub-counties of Amida, Layamo and K/Matidi 2 trap impregnation sites established in the sub-counties of Amida & K/Matidi 1 trainings conducted for 30 village council leaders in the	1,500 livestock sprayed for application of live-bait technology in the sub-counties of Amida, Layamo and K/Matidi 2 trap impregnation sites established in the sub-counties of Amida & K/Matidi 2 trainings conducted for 30 village council leaders in the
<i>General Staff Salaries</i>		4,668
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,038
<i>General Supply of Goods and Services</i>		4,568
<i>Travel Inland</i>		4,528
<i>Wage Rec't:</i>	4,668	4,668
<i>Non Wage Rec't:</i>	3,673	8,662
<i>Domestic Dev't:</i>	11,924	1,472
<i>Donor Dev't:</i>		
Total	20,264	14,802

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

No of awareness radio shows participated in	3 (Monthly awareness radio talk shows conducted)	3 (3 Monthly awareness radio talk shows conducted)
No of businesses issued with trade licenses	57 (57 businesses issued with trading licences)	57 (57 businesses issued with trading licences)
No of businesses inspected for compliance to the law	3 (Businesses inspected for compliance to the law at KTC and s/counties)	3 (3 Businesses inspection for compliance to the law at KTC and s/counties)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 Cooperative Day celebrated)	0 (only one trade show sensitization is planned per year and is already conducted during previous quarter)
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>		3,388
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,600

Vote: 527 Kitgum District**2013/14 Quarter 4****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		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,388	3,388
<i>Non Wage Rec't:</i>	3,025	3,600
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	8,913	6,988

Additional information required by the sector on quarterly Performance

Operationalization of the proposed single spine Structure of Production and marketing Sector needs to be speeded up for improved service delivery. There is also need for deliberate intervention in promotion of perennial Crop production (Citrus, Mango)

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

Non Standard Outputs:

All the health workers in Kitgum District Local Government received salaries.
Children are immunised.
Patient received treatment
Drugs are available in all the health facilities.
Pregnant mothers deliver in the health facilities
More health workers a

All the health workers in the district received salaries, drugs available in all health units in kitgum district, health care services are provided according to MOH guide lines, Health education provided and the number of training done

<i>General Staff Salaries</i>	522,574
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	14,067
<i>Allowances</i>	0
<i>Electricity</i>	1,147
<i>General Supply of Goods and Services</i>	8,414
<i>Travel Inland</i>	6,561
<i>Travel Abroad</i>	162,489
<i>Fuel, Lubricants and Oils</i>	51,743
<i>Maintenance - Vehicles</i>	4,760
<i>Maintenance Machinery, Equipment and Furniture</i>	0
<i>Maintenance Other</i>	300
<i>Workshops and Seminars</i>	6,465
<i>Hire of Venue (chairs, projector etc)</i>	3,300
<i>Special Meals and Drinks</i>	33,746
<i>Printing, Stationery, Photocopying and Binding</i>	21,057
<i>Bank Charges and other Bank related costs</i>	83

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Telecommunications</i>		12,855
<i>Wage Rec't:</i>	638,447	522,574
<i>Non Wage Rec't:</i>	16,381	17,357
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	179,551	309,629
Total	834,379	849,560
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
%age of approved posts filled with trained health workers	70 (Kitgum Government Hospital)	79 (Kitgum Government Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3000 (Kitgum Government Hospital)	2391 (A total of 2391 in patient admitted Kitgum Government Hospital)
No. and proportion of deliveries in the District/General hospitals	500 (Kitgum Government Hospital)	570 (A Cummulative of 570 mothers delivered inKitgum Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	15000 (Kitgum Government Hospital)	17752 (A total of 17,752 Outpatient visited Kitgum Government Hospital in 4th Quarter)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>LG Conditional grants(current)</i>		209,796
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,232	209,796
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	64,232	209,796
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	3500 (St. Joseph Hospital)	1936 (A total of 1936 Inpatient admitted in St. Joseph Hospital in 4th Quarter)
Number of outpatients that visited the NGO hospital facility	1000 (St. Joseph Hospital)	5224 (5224 Out patient visited St. Joseph Hospital in 4th Quarter)
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (St. Joseph Hospital)	391 (391 mothers delivered from St. Joseph Hospital in 4th quarter)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>LG Conditional grants(current)</i>		102,845
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	103,309	102,845
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	103,309	102,845
Output: NGO Basic Healthcare Services (LLS)		

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	375 (Archdeaconary HC II)	2267 (Archdeaconary HC II)
Number of inpatients that visited the NGO Basic health facilities	0 (Not Applicable)	0 (Archdeaconary HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (Archdeaconary HC II)	66 (66 mothers delivered from Archdeaconary HC II in 4th quarter)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	25 (Archdeaconary HC II)	265 (265 children immunised with pentavalent vaccine in 4th quarter)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>LG Conditional grants(current)</i>		4,175
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,750	4,175
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,750	4,175
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	0 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)
%age of approved posts filled with qualified health workers	65 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	64 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	375 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	754 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)
Number of inpatients that visited the Govt. health facilities.	375 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	1429 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII)
Number of outpatients that visited the Govt. health facilities.	15000 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	35826 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coa HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	3 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Lolorom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	3 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Lolorom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)
Number of trained health workers in health centers	50 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Lolorom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	200 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Lolorom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)
No. of children immunized with Pentavalent vaccine	1250 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Lolorom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	5455 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Lolorom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>Transfers to other gov't units(current)</i>		22,190
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,877	22,190
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	23,877	22,190

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

No of healthcentres rehabilitated	0 (Not Applicable)	0 (Roll Over to Financial year 2014/15)
No of healthcentres constructed	0 (Not Applicable)	0 (Roll Over to Financial year 2014/15)
Non Standard Outputs:	Not Applicable	Not planned for due to resource Constrained
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,255	0
<i>Donor Dev't:</i>		0
Total	4,255	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Not Applicable)	0 (Roll over to financial year 2014/15 due to insufficient fund)
No of healthcentres rehabilitated	0 (Not Applicable)	0 (Roll over to financial year 2014/15 due to insufficient fund)
Non Standard Outputs:	Not Applicable	Roll over to financial year 2014/15 due to insufficient fund

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,781	0
<i>Donor Dev't:</i>		0
Total	9,781	0
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	0 (Not Applicable)	0 (Roll over to financial year 2014/15 due to insufficient fund)
No of staff houses rehabilitated	0 (Not Applicable)	0 (Roll over to financial year 2014/15 due to insufficient fund)
Non Standard Outputs:	Not Applicable	Roll over to financial year 2014/15 due to insufficient fund
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,144	0
<i>Donor Dev't:</i>		0
Total	32,144	0
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	0 (Not Applicable)	1 (Kitgum Town Council HCII)
No of maternity wards rehabilitated	0 (Not Applicable)	0 (Not planned for this quarter)
Non Standard Outputs:	Not Applicable	Not planned for this quarter
<i>Non-Residential Buildings</i>		41,154
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	41,154
<i>Donor Dev't:</i>		0
Total	11,250	41,154
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (Not Applicable)	0 (Not planned for this quarter)
No of OPD and other wards constructed	0 (Not Applicable)	1 (completion of OPD in Locom HCII)
Non Standard Outputs:	Not Applicable	Not planned for this quarter
<i>Non-Residential Buildings</i>		42,880
<i>Wage Rec't:</i>		0

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,144	42,880
<i>Donor Dev't:</i>		0
Total	13,144	42,880

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not Applicable)	0 (Not planned for this quarter)
No of OPD and other wards constructed	1 (Tumangu HCII)	1 (Tumangu HCII)
Non Standard Outputs:	Not Applicable	Not planned for this quarter
<i>Residential Buildings</i>		256,819
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,000	256,819
<i>Donor Dev't:</i>		0
Total	60,000	256,819

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1137 (in all the Government Aided primary schools)	1141 (Salaries paid to all government aided 99 primary schools)
No. of teachers paid salaries	1154 (Salaries transferred to Teachers Accounts.In all the Government Aided primary schools.)	1151 (Salaries transferred to Teachers Accounts.In all the Government Aided primary schools.)
Non Standard Outputs:	The following Activities will be Schools Based:- Monitoring and Audit of school activities conducted. Roll out CPTs for teachers, Htrs, and CCTs. 2 Primary schools fenced .	All the 1141 Teachers in government aided primary schools paid their salaries.
<i>Medical Expenses(To Employees)</i>		0
<i>Advertising and Public Relations</i>		66
<i>Electricity</i>		460
<i>General Supply of Goods and Services</i>		744,875
<i>Books, Periodicals and Newspapers</i>		279
<i>Welfare and Entertainment</i>		0
<i>Allowances</i>		0
<i>Travel Inland</i>		12,962
<i>Fuel, Lubricants and Oils</i>		4,352

Vote: 527 Kitgum District**2013/14 Quarter 4****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		
Maintenance - Vehicles		4,209
Printing, Stationery, Photocopying and Binding		780
Bank Charges and other Bank related costs		353
Primary Teachers' Salaries		1,825,493
Wage Rec't:	1,132,737	1,825,493
Non Wage Rec't:	45,773	35,136
Domestic Dev't:	5,058	0
Donor Dev't:	49,173	733,200
Total	1,232,741	2,593,829

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

No. of pupils sitting PLE	3400 (distributed through out the 118 primary Schools.)	56864 (4th quarter UPE funds was not transferred to 99 government aided Schools.)
No. of pupils enrolled in UPE	56864 (Transfer of UPE funds to all the 99 Primary Schools.)	56864 (4th quarter UPE funds was not transferred to all the 99 government aided Schools.)
No. of Students passing in grade one	200 (distributed through out the 118 primary Schools.)	0 (4th quarter UPE funds was not transferred to 99 government aided Schools.)
No. of student drop-outs	20 (distributed through out the 118 primary Schools.)	0 (4th quarter UPE funds was not transferred to all the 99 government aided Schools.)
Non Standard Outputs:	99 primary schools Received UPE capitation Grant.	th quarter UPE funds was not transferred to 99 government aided Schools.
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	95,437	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	95,437	0

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

Non Standard Outputs:	omiya anyima primry schools which is located in omiya anyima sub County	Funding received and activities implemented.
Other Structures		27,020
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,042	27,020
Donor Dev't:		0
Total	24,042	27,020

Output: Classroom construction and rehabilitation

Vote: 527 Kitgum District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

No. of classrooms constructed in UPE	2 (two class room Constructed in Bishop Ochola Primary school)	2 (Two classrooms constructed at Bishop Ochola p/s)
No. of classrooms rehabilitated in UPE	0 (Not planned due to Resources constrained during this financial year 2013/14)	13 (2 Classrooms constructed at Aputubere P/Sch, 2 C/rooms at pachua Pakuba P/Sch, 2 C/rooms at Locomo, 2 C/rooms at Morongole and 4 C/rooms at Bishop Ochola P/Sch.)
Non Standard Outputs:	Not planned due to Resources constrained during this financial year 2013/14	5 Classrooms constructed at Bishop Ochola P/School.

<i>Non-Residential Buildings</i>		38,494
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,195	38,494
<i>Donor Dev't:</i>	130,807	0
Total	150,002	38,494

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Lagot Primary school in Mucwini Sub County)	1 (Two blocks of 4 C/rooms completed at Bishop Ochola P/School and WHT arrears paid for the Classrooms constructed at Deite Hills P/School.)
No. of classrooms rehabilitated in UPE	0 (Not Planned for this fy due limmited resours)	0 (Not Planned this FY 2013/2014.)
Non Standard Outputs:	Not Planned for this fy due limmited resours	Not Planned for this fy due limmited resours

<i>Non-Residential Buildings</i>		7,047
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,852	7,047
<i>Donor Dev't:</i>		0
Total	7,852	7,047

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned for yhis fy due to resource constrained)	0 (Not Planned for yhis fy due to resource constrained)
No. of latrine stances constructed	1 (Aworo Primary school in amida Sub County)	4 (2 Stances VIP latrine completed at Lakoga P/Sch, Retention fee paid for 2 Stances VIP latrine constructed at Odunglee P/Sch and WHT arrears paid for 2 Stances VIP latrine constructed at Loum P/School.)
Non Standard Outputs:	Not Planned for yhis fy due to resource constrained	Not Planned for yhis fy due to resource constrained

<i>Residential Buildings</i>		4,638
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	914	4,638
<i>Donor Dev't:</i>		0

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	914	4,638
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	1 (Rehabilitation of one latrine at Kitgum Public Primary schools)	0 (Rehabilitation of one latrine at Kitgum Public Primary schools not done because of no funding.)
No. of latrine stances constructed	0 (Not Planned for this fy due to resource constrained)	5 (WHT arrears paid at the following sites for the construction of VIP latrines: Bishop Ochola, Aputubere, Odunglee, Lakoga and Morongole Primary School.)
Non Standard Outputs:	Not Planned for this fy due to resource constrained	Not Planned for this fy due to resource constrained
<i>Non-Residential Buildings</i>		2,569
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	642	2,569
<i>Donor Dev't:</i>		0
Total	642	2,569
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	0 (Not planned this financial year 2013/14 due to resource Constrained)	1 (One block of Semi-Detached teachers' house contracted at Ogul P/sch, WHT arrears paid at the following Schools: Gweng Pa Mon, Dog Dem P/School and the retention fee paid for Low Cost Teacher's house at Pacudu P/School.)
No. of teacher houses rehabilitated	1 (Oryang Ojuma Primary School which is located in amida sub county in Kitgum District)	0 (Not planned this financial year 2013/14 due to resource Constrained)
Non Standard Outputs:	Not planned this financial year 2013/14 due to resource Constrained	Not planned this financial year 2013/14 due to resource Constrained
<i>Residential Buildings</i>		2,713
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,948	2,713
<i>Donor Dev't:</i>	29,911	0
Total	33,859	2,713
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (Not Planned for this financial year due to resource constrained)	0 (Not Planned for this financial year due to resource constrained)
No. of teacher houses constructed	2 (Lokom Primary School which is located in Orom Sub County. This Schools has addition Problems of poor road connection to it)	2 (Teachers' House construction completed at Lapana P/S and Gwokongwee P/School. And incompletd sites at Camgweng and Balakwa P/Schools.)
Non Standard Outputs:	Not Planned for this financial year due to resource constrained	Not Planned for this financial year due to resource constrained
<i>Non-Residential Buildings</i>		19,330
<i>Wage Rec't:</i>		0

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,117	19,330
<i>Donor Dev't:</i>		0
Total	43,117	19,330
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	7 (Furnitur supplied atCamgweng Lodwar, Aputubere, Potuke, Lapana, Obem, Lagot and Aparo Hilltop.)	2 (WHT paid for Supply of desks at Kalele P/School and Loum for 2 Stances VIP latrine.)
Non Standard Outputs:	Not Planned for.	Not Planned for.
<i>Furniture and Fixtures</i>		690
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,266	690
<i>Donor Dev't:</i>		0
Total	3,266	690
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	1280 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.)	1280 (udents passing with 1st. Grade in all the 'O' level sitting centres.)
No. of teaching and non teaching staff paid	213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc.)	213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc.)
No. of students passing O level	140 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.)	140 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.)
Non Standard Outputs:	Sudents passing with 1st. Grade in all the 'O' level sitting centres.	Students passing with 1st. Grade in all the 'O' level sitting centres.
<i>General Staff Salaries</i>		363,963
<i>Wage Rec't:</i>	237,700	363,963
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	237,700	363,963
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	70032 (USE Funds transfers to all 18 USE School.)	7002 (USE Funds not transferred in the 4th quarter.)
Non Standard Outputs:	USE Capitation grant transferred to the following 19 beneficiary Secondary Schools:Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc.	USE Funds not transferred in the 4th quarter.

Vote: 527 Kitgum District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

6. Education

<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	327,422	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	327,422	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	0 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)
No. Of tertiary education Instructors paid salaries	67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)
Non Standard Outputs:	Not Planed for this Fy 2013/14	Not Planed for this Fy 2013/14
<i>General Staff Salaries</i>		189,509
<i>Allowances</i>		177,925
<i>District Tertiary Institutions</i>		0
<i>Wage Rec't:</i>	167,292	189,509
<i>Non Wage Rec't:</i>	417,566	177,925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	584,857	367,434

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Burial expenses paid. Medical Expenses paid. Utilities(electricity) paid. Teachers' transfers	Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Utilities(electricity) paid. Teachers' transfers
<i>General Staff Salaries</i>		14,166
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	14,167	14,166
<i>Non Wage Rec't:</i>	4,051	0

Vote: 527 Kitgum District

2013/14 Quarter 4

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:

Donor Dev't:

Total 18,217 14,166

Output: Monitoring and Supervision of Primary & secondary Education

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

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expences ,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 expences ,incapacity death,newspaper ,Cleaning Compounda and Tolet, Electricity bill , water bill ,Zick,Vim,omo at the District	
<i>General Staff Salaries</i>			14,807
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			440

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Medical Expenses(To Employees)		100
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		4,200
Books, Periodicals and Newspapers		0
Special Meals and Drinks		3,780
Printing, Stationery, Photocopying and Binding		2,500
Bank Charges and other Bank related costs		1,400
Guard and Security services		2,179
Electricity		960
Water		81
General Supply of Goods and Services		2,300
Consultancy Services- Short-term		6,000
Travel Inland		240
Fuel, Lubricants and Oils		11,468
Maintenance - Vehicles		4,318
Wage Rec't:	14,807	14,807
Non Wage Rec't:	2,897	4,279
Domestic Dev't:	15,196	35,686
Donor Dev't:	3,013	
Total	35,913	54,773

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

No. of bridges maintained	0 (NA)	0 (NP)
Length in Km of District roads periodically maintained	2 (Routine Mechanized Maintenance of Mucwini-Namokora 0.1Km, C/Kalabong- Akilok 1.75Km,Mucwini- Abino 0.025Km, done.)	2 (Routine Mechanized Maintenance of Mucwini- Namokora 0.1Km, C/Kalabong- Akilok 1.75Km,Mucwini- Abino 0.025Km, done.)
Length in Km of District roads routinely maintained	60 (Manual Routine Road Maintenance of C/Kalabong- Akilok 5.75 Km ,Orom -Akilok 4.55 Km ,Pudo -Obyen C.PT 3.075 Km. ,Awuch-Lanydyang 3.5Km , Ayoma- Alune 8.75 Km ,Omiya Anyima- Apotallo 2.83 Km ,Beyolangec-Lamugu 41.85 Km ,Omiya Anyima- Lagot 3.15 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akworor- Okidi HCIII .3.2 Km , Mucwini- Abino 2.75 Km,Mucwini- Namokora 8.75 Km done, Oryang-Ojuma- Kitgum Matidi 4.05 Km done.)	60 (Manual Routine Road Maintenance of C/Kalabong- Akilok 5.75 Km ,Orom -Akilok 4.55 Km ,Pudo -Obyen C.PT 3.075 Km. ,Awuch-Lanydyang 3.5Km , Ayoma- Alune 8.75 Km ,Omiya Anyima- Apotallo 2.83 Km ,Beyolangec-Lamugu 41.85 Km ,Omiya Anyima- Lagot 3.15 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akworor- Okidi HCIII .3.2 Km , Mucwini- Abino 2.75 Km,Mucwini- Namokora 8.75 Km done, Oryang-Ojuma- Kitgum Matidi 4.05 Km done.)
Non Standard Outputs:	NA	NP
Transfers to other gov't units(capital)		57,500
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Domestic Dev't:</i>	105,713	57,500
<i>Donor Dev't:</i>		0
Total	105,713	57,500

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

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

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (NA)	1 (Up grading Awuch- Lanydyang to Bituminus surface 1.0 km)	
Length in Km. of rural roads rehabilitated	5 (Completion of Rehabilitation of Community Access Road on the following Roads; Awuch-Lukwor North 5km,Lagoro TC-Lalano Cental 3 Km,Omiyaanyima- Omiya Pacwha 2 Km,Omiya Anyima- Lakoga- Onyala 2.5 Km,Y.Y Okot-Ocettoke 1.5km, Corner Kalbong- Ogul-Onyala, Lamola- Gwengpamon- Lanydyang 1 Km done.)	0 (Completion of Rehabilitation of Community Access Road on the following Roads; Awuch-Lukwor North 5km,Lagoro TC-Lalano Cental 3 Km,Omiyaanyima- Omiya Pacwha 2 Km,Omiya Anyima- Lakoga- Onyala 2.5 Km,Y.Y Okot-Ocettoke 1.5km, Corner Kalbong- Ogul-Onyala, Lamola- Gwengpamon- Lanydyang 1 Km done.)	
Non Standard Outputs:	NA	NP	
<i>Roads and Bridges</i>			150,393
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	124,375		150,393
<i>Donor Dev't:</i>	307,582		0
Total	431,957		150,393

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	2 (Routine Mechanized Maintenance of Awuch - Lanydyang 1 km,Mucwini- Kitgum Matidi 1 Km Done.)	2 (Routine Mechanized Maintenance of Awuch - Lanydyang 1 km,Mucwini- Kitgum Matidi 1 Km Done.)	
Length in Km. of rural roads rehabilitated	8 (Rehabilitation of Community Access Road Okol-Lagot 4.0 Km, Oryang - Lumule 1.5.0 Km, Pwidi Oguda- Gwokongwee- Teso Bar 2.5 Km done.)	8 (Rehabilitation of Community Access Road Okol- Lagot 4.0 Km, Oryang - Lumule 1.5.0 Km, Pwidi Oguda- Gwokongwee- Teso Bar 2.5 Km done.)	
Non Standard Outputs:	NA	NP	
<i>Roads and Bridges</i>			134,810
<i>Wage Rec't:</i>			0

Vote: 527 Kitgum District**2013/14 Quarter 4****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>		0
<i>Domestic Dev't:</i>	64,932	134,810
<i>Donor Dev't:</i>		0
Total	64,932	134,810

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

Non Standard Outputs:	12 months salary paid to DWO Staff, including transport allowance, official duty out side the district for reports submission.	3 Months salary Paid to DWO Staff, including transport allowance, Official Duty outside the district	
<i>General Staff Salaries</i>			2,040
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			5,194
<i>Advertising and Public Relations</i>			0
<i>Workshops and Seminars</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Small Office Equipment</i>			235
<i>Wage Rec't:</i>	2,940		2,040
<i>Non Wage Rec't:</i>	862		235
<i>Domestic Dev't:</i>	11,000		5,194
<i>Donor Dev't:</i>			
Total	14,803		7,469

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	3 (10 water sources committee trained in the following sub counties Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages)	3 (Formed and Trained Water Source Committees in Layamo, Orom, Omiyanyima, Amida subcounties respectively)	
Non Standard Outputs:	Not planned for this Financial year 2013/14	Revitalised Water source committees with support of Donor	
<i>Allowances</i>			982
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	1,281		982
<i>Donor Dev't:</i>			
Total	1,281		982

Output: Supervision, monitoring and coordination

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	32 (Massive planned Quality Monitoring in all the sub counties for fecal coliform tests)	20 (Carried out Massive Sanitary Surveys to support Water Quality Monitoring in all the subcounties for fecal coliform tests)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Meetings with Stakeholders in WASH, meeting shall include field visits to different sub counties for best practices and experiences sharing)	1 (Conducted District Water and Sanitation Coordination Committee meetings at District Water Office board room and carried out joint field monitoring visits in subcounties)
No. of water points tested for quality	21 (In Selected 75 water points of suspected contamination)	18 (Carried out Water Quality Testing, Monitoring for fecal coliforms in selected water points and households)
No. of supervision visits during and after construction	14 (supervised construction of borehole drilling in villages, Rehabilitation of boreholes, Flushing of Boreholes, construction of RWHTs in Schools, repair of RWHTs, construction of Drainable Latrines in RGCs)	14 (Supervised Construction of Borehole drilling in 14 Villages, Full Rehabilitation of boreholes, Construction of Rain Water Harvesting tanks in schools, Repair of rain water harvesting tanks in schools, Drainable Latrine construction)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Assesments reports, Contract display, water update reports)	3 (Displayed all the Reports, Safe Water Coverage, Sanitation coverage and assesment reports in all the nine subcounties)
Non Standard Outputs:	1. monitoring and supervision report produced	Produced Monitoring Reports with Development partners support in selected villages in kitgum district
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		304
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,346	304
<i>Donor Dev't:</i>	813	0
Total	7,158	304

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

No. of water pump mechanics, scheme attendants and caretakers trained	10 (Identification of schemes Pump Mechanics, Boreholes for capacity development)	10 (Identified Community Hand pump Mechanics, scheme attendants for capacity development from 9 subcounties)
No. of water points rehabilitated	12 (Suppor towards rehabiliaion of 45 boreholes repaired in 9 subcounties, also borehole spares supplied to DWO trained 15 hand pump mechanics on O&M)	15 (Carried out Rehabilitation of boreholes in selected villages in Orom, Namokora, Omiyanyima, Mucwini subcounties respectively)
No. of public sanitation sites rehabilitated	1 (Identification of the sites and the subcounties, Development of the Sanitation Guide)	1 (Identified sites for Public Latrine construction in Akwang, Amida and Orom subcounties)
% of rural water point sources functional (Shallow Wells)	3 (Assesment and Validation of the SW in the District and the stutus)	3 (Assesed areas for shallow well potentials in subcounties)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Applicable)	0 (Not Planned)
Non Standard Outputs:	Repaired boreholes with support from community and NGOs	Repaired boreholes with support from community and Development partners
<i>Allowances</i>		984
<i>Special Meals and Drinks</i>		0

Vote: 527 Kitgum District**2013/14 Quarter 4****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,900	734
<i>Domestic Dev't:</i>	250	250
<i>Donor Dev't:</i>		
Total	2,150	984
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	4 (Conduct Annual District and Sub Counties Best Practices sharing Meetings, Facilitate Joint Sub County Technical review meeting, Using Health Talking compound for regular dissemination of community designed messages in Malaria, HIV/AIDS, Sanitation and Hygiene. Intergrated CCL Using Village MIS to promote pro poor planning.)	2 (Facilitated joint Review meetings in Orom AND Mucwini subcounties)
No. of water user committees formed.	10 (Formation for new water sources constructed, Drilling and RWHT)	15 (Formed and trained Committees for new water points and Rehabilitated boreholes in the nine subcounties)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not applicable during the Q)	0 (Not Planned for during Quarter four)
No. Of Water User Committee members trained	9 (WUCs for New sources and rehabilitated sources)	9 (Trained Water source Committees for New and Rehabilitated sources in all the nine subcounties of kitgum district)
No. of water and Sanitation promotional events undertaken	0 (Not applicable during the Q)	1 (Observed and crowned Sanitation Week and World Water Day in Mucwini subcounty)
Non Standard Outputs:	conducted survey for sanitation week launch	Carried out Survey on Sanitation and World water day prior to the Launch
<i>Allowances</i>		25,043
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	25,043	25,043
<i>Donor Dev't:</i>	608	0
Total	25,650	25,043
Output: Promotion of Sanitation and Hygiene		

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	conducted sanitation baseline in selected 6 villages. in two sub counties of low sanitation percentage coverage, for triggering of CLTS, Follow up Conducting Sanitation week	Conducted Sanitation Baseline survey in selected 6 villages in two subcounties where sanitation coverage was low, for CLTS Triggering, Follow up and benchmarking for Sanitation week and world Water day Launch and crowning
<i>Allowances</i>		5,112
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,112
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,112
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Contribute towards CONSTRUCTED one (1) 5 Stances drainable latrine in RGC-Market places,)	1 (Constructed a block of 5-stance drainable latrine in Kitgum Matidi subcounty main market)
Non Standard Outputs:		Nil
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,547	0
<i>Donor Dev't:</i>		0
Total	3,547	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	7 (,Rehabilitation of 10 and 9 Boreholes PAF and EQ respectively and flushing (desilting) of 7 Boreholes EQ, reahabilitation of 5 Boreholes under NUDEIL in all the Nine Sub Counties)	15 (Rehabilitated Boreholes in Old Boreholes sites in different Locations)
No. of deep boreholes drilled (hand pump, motorised)	0 (Not applicable this Quarter)	8 (Drilled and constructed Deep Boreholes in nine subcounties)
Non Standard Outputs:	Item is covered under Monitoring and supervision	Nil
<i>Other Structures</i>		211,771
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,850	211,771
<i>Donor Dev't:</i>	5,698	0
Total	88,548	211,771

Vote: 527 Kitgum District**2013/14 Quarter 4****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		
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	2 (Contribute towards Construction of 8 new boreholes)	6 (Drilled and Constructed New Boreholes in Different Locations)
No. of deep boreholes rehabilitated	0 (Not Applicable this quarter)	0 (Not Planned this Quarter)
Non Standard Outputs:		Nil
<i>Other Structures</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,282	20,000
<i>Donor Dev't:</i>		0
Total	46,282	20,000

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

Non Standard Outputs:	Salary of 04 staff members in Natural Resources Department paid at the District HQ	Salary of 3 staff members in the Department paid
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Wage Rec't:</i>	8,354	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,463	
Total	9,817	0

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	10 (Mucwini sub county)	0 (This particular activity was not carried out.)
Area (Ha) of trees established (planted and surviving)	1 (Mucwini sub county)	0 (This particular activity was not carried out.)
Non Standard Outputs:	Community training and sensitization on tree planting in sub counties	Community training and sensitization was not carried out
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0

Vote: 527 Kitgum District**2013/14 Quarter 4****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>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	10 (Orom sub county)	0 (Training in agroforestry did not take place.)
No. of Agro forestry Demonstrations	1 (Orom sub county)	0 (Training in agroforestry did not take place.)
Non Standard Outputs:	Community sensitization on forest conservation and management	Community sensitization on forestry management did not take place.
<i>Allowances</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Mucwini, Lagoro, Amida, Akwang and Layamo Sub Counties)	0 (Monitoring and compliance monitoring did not take place but under a different program)
Non Standard Outputs:	Community sensitization on forest conservation and management	Community sensitization on forest management was not carried out
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Lagoro, Kitgum Matidi, Orom and Mucwini sub counties)	0 (No meeting with the communities took place)

Vote: 527 Kitgum District**2013/14 Quarter 4****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		
Non Standard Outputs:	Community sensitization on wetlands conservation	Community sensitization on wetlands conservation did not take place
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Kitgum Matidi, Mucwini, Lagoro and Orom sub counties)	0 (No meeting with the communities took place)
Area (Ha) of Wetlands demarcated and restored	1 (Lagoro and Kitgum Matidi Sub Counties)	0 (No meeting with the communities took place)
Non Standard Outputs:	Community sensitization on wetlands conservation	Community sensitization on wetlands conservation did not take place
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,024	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,024	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (Planned during Q1 of the current Financial year 2013/14)	0 (The activity was not carried out)

Vote: 527 Kitgum District**2013/14 Quarter 4****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

Non Standard Outputs:	Planned during Q1 of the current Financial year 2013/14	Screening of LGMS project occurred at Kitgum Matidi (02), Orom (01), Nam Okora (01) and Mucwini (01)
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	0	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	35 (All sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	35 (Sub counties)
Non Standard Outputs:	Resource mobilization, community sensitization and construction of tree nursery at Kitgum Town Council	One green house was procured but the contractor was not paid
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		50
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,239	300
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	13,239	300

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)	0 (The activity was not carried out)
Non Standard Outputs:	Community meeting and sensitization on environmental management	The activity was not carried out
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		

Vote: 527 Kitgum District**2013/14 Quarter 4****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>	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	8 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)	9 (Community meetings took place in all the sub counties as a precursor for formulation of the district ordinance on natural resources management)
Non Standard Outputs:	Development of District Ordinance for regulating use of natural resources in the district	Development of District Ordinance for management of natural resources is ongoing.
<i>Allowances</i>		1,000
<i>Computer Supplies and IT Services</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		200
<i>General Supply of Goods and Services</i>		100
<i>Travel Inland</i>		2,900
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	5,000
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,500	5,000

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

No. of new land disputes settled within FY	2 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)	2 (District HQ)
Non Standard Outputs:	75 land applications processed	78 leases issued to clients
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,790	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,790	0

Additional information required by the sector on quarterly Performance

Delays in the release of funds and procurement of the supplies for tree planting and tree nursery establishment coupled with challenges in IFMS caused the department not to pay one firm which supplied the green house.

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 527 Kitgum District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

9. Community Based Services

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid, improved service delivery to the community by the district and sub county CDOs/ACDOs, staff salaries paid, transport allowance to community devt. staff, Kilometrage allowance and operation of the department supported. Out to reach allo	Staff salaries paid to all the CDOs, and support staff, CDOs allowances paid for all the quarters allowance and operation of the department supported. Out to reach allowance paid to sub county staff, 21CDD projects supported in the sub counties of
<i>General Staff Salaries</i>		23,571
<i>Allowances</i>		3,263
<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>	23,571	23,571
<i>Non Wage Rec't:</i>	2,591	2,591
<i>Domestic Dev't:</i>	1,404	672
<i>Donor Dev't:</i>	15,275	0
Total	42,840	26,834

Output: Probation and Welfare Support

No. of children settled	14 (These children are resettled from other Districts and other locations within the District)	14 (These children are resettled from other Districts and other locations within the District)
Non Standard Outputs:	These children are resettled from other Districts and other locations within the District	These children are resettled from other Districts and other locations within the District
<i>Allowances</i>		1,555
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,555	1,555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,555	1,555

Output: Social Rehabilitation Services

Non Standard Outputs:	Desk and field appraisal conducted for PWDs groups in all the 10 sub counties, 12 PWDs group supported with IGA, office operation supported and funded.	Desk and field appraisal conducted for PWDs groups in all the 3 sub counties, 4 PWDs group supported with IGA, office operation supported and funded.
<i>Allowances</i>		8,064

Vote: 527 Kitgum District**2013/14 Quarter 4****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>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,064	8,064
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,064	8,064
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (payment of staff transport allowances, travels allowances, fuel and stationeries)	1 (payment of staff transport allowances, travels allowances, fuel and stationeries done UGX 1, 280,00)
Non Standard Outputs:	20 Groups registered per sub county	64 Groups registered in all the sub county
<i>Allowances</i>		1,128
<i>Computer Supplies and IT Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,128	1,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,128	1,128
Output: Adult Learning		
No. FAL Learners Trained	60 (240 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, profeciency exams produced, monitoring and support supervision of fal programme carried out, portable black boards procured.)	60 (240 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, profeciency exams produced, monitoring and support supervision of fal programme carried out, portable black boards procured.)
Non Standard Outputs:	150 new FAL learnes registered, 10 new FAL instructures recruited.	38 new FAL learnes registered, 10 new FAL instructures recruited.
<i>Allowances</i>		4,453
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,453	4,453
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	4,453	4,453
Output: Gender Mainstreaming		

Vote: 527 Kitgum District**2013/14 Quarter 4****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

Non Standard Outputs:

Improved community awareness of the community on GBV prevention, response and case management, gender mainstreamed in all the LLGs.

Improved community awareness of the community on GBV prevention, response and case management, gender mainstreamed in all the LLGs. With support from UNFPA and UN women

Allowances		518
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	518	518
Domestic Dev't:		
Donor Dev't:		
Total	518	518

Output: Support to Youth Councils

No. of Youth councils supported

14 (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.)

14 (youth in and outside schools trained on life skills, national youth day celebrated, youth trained on IGAs, full youth council meetings held, reports and accountability submitted, routine office operations.)

Non Standard Outputs:

NA

NA

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

3 (celebration of the national disability day, full disability council meeting held, 10 wheel chairs for PWDs procured, PWDs trained on entrepreneurship skills routine office operations done, community sensitisation on the rights of persons with disability conducted, provision of start up capital for PWDs done, facilitation for PWDs for workshops and trainings implemented.)

1 (full disability council meeting held, 14 wheel chairs donated to the PWDs.)

Non Standard Outputs:

12 groups supported with IGAs and their incomes increased.

4 groups supported with IGAs and their incomes increased

Allowances		812
Wage Rec't:		
Non Wage Rec't:	812	812
Domestic Dev't:		
Donor Dev't:		
Total	812	812

Output: Culture mainstreaming

Vote: 527 Kitgum District**2013/14 Quarter 4****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

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

Output: Labour dispute settlement

Non Standard Outputs:	8 exploitative sites visited in line with child labour policies	8 exploitative sites visited in line with child labour policies
<i>Allowances</i>		259
<i>Books, Periodicals and Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	259	259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	259	259

Output: Reprintation on Women's Councils

No. of women councils supported	1 (Quarterly women council will be held at the District, womenday celebrated in the district, women groups supported with IGAs.)	1 (Quarterly women council will be held at the District, womenday celebrated in the district, women groups supported with IGAs.)
Non Standard Outputs:	womens day celebration done at the sub county level, full women council and office operations done at the district level	womens day celebration done at the sub county level, full women council and office operations done at the district level
<i>Allowances</i>		1,625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	1,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	1,625

Additional information required by the sector on quarterly Performance

Funds for FAL shs4,453,000, was released late and affected implementation and reporting.

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

Vote: 527 Kitgum District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

10. Planning

Non Standard Outputs:	District Planning staff salary paid - District HQ.	District Planning staff salary paid - District HQ.
	General Office operation met . District HQ plus Retooing	General Office operational cost plus Retooing met .
	District HQ	District HQ
<i>Travel Inland</i>		176
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		4,613
<i>Allowances</i>		767
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals and Newspapers</i>		250
<i>Computer Supplies and IT Services</i>		4,465
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	8,564	4,613
<i>Non Wage Rec't:</i>	4,451	5,659
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	
Total	13,015	10,272

Output: District Planning

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

Vote: 527 Kitgum District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

10. Planning

<i>Total</i>	0	0
--------------	----------	----------

Output: Statistical data collection

Non Standard Outputs:	Thye Internal Assessment to be conducted in Q1	No activity
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Demographic data collection

Non Standard Outputs:	Advocacy on population and Development issues conducted - Sub counties	Data collected and inputed
	Capacities of District Planning Unit, District Departments and and Subcounties in data generation, management, and use for evidence-based decision making strengthened - District HQ	
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Project Formulation

Non Standard Outputs:	District and sub county projects appraised	No planned activity
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0

Vote: 527 Kitgum District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

10. Planning

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Development Planning

Non Standard Outputs:	The Sub-county consultative planning meeting and the District Budget Conference only to be held in Q2 and Q3 respectively	No planned activity
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Management Information Systems

Non Standard Outputs:	Harmonized database operationalized - District HQ Maintenance of all departmental photocopiers and computers - District HQ	Activities not implemented
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and Communications Technology</i>		1,819
<i>Travel Inland</i>		0
<i>Maintenance Other</i>		2,380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	4,199
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	4,199

Output: Operational Planning

Non Standard Outputs:	No Activity is planned for Q4	No Activity is planned for Q4
-----------------------	-------------------------------	-------------------------------

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council

No planned activity

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

NUDEIL activities/projects quarterly monitored

Allowances		2,733
Computer Supplies and IT Services		1,460
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		36
Wage Rec't:		
Non Wage Rec't:	4,467	3,809
Domestic Dev't:	2,519	420
Donor Dev't:	2,681	0
Total	9,667	4,229

Additional information required by the sector on quarterly Performance

Processing funds from IFMS takes long due to fluctuation in the network system, Delay in procuring a Service Provider, Procurement of LPO takes quite long

11. Internal Audit**Function: Internal Audit Services**

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 527 Kitgum District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

11. Internal Audit

Non Standard Outputs:

Monthly salaries paid to 3 staff of audit

Monthly salaries paid to 2 staffs of internal audit for 3 months because the third staff has not been recruited.

Monthly office administration cost met

Monthly office administration cost for 3 month met.

inspection of works prior to payment and auditing of NUDEIL books of Account

Inspection of works prior to payment has been done like borehole,building,roads.

<i>General Staff Salaries</i>		3,547
<i>Allowances</i>		180
<i>Travel Inland</i>		1,910
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>	8,181	3,547
<i>Non Wage Rec't:</i>	2,367	2,090
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	0
Total	10,548	5,637

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	29/08/2014 (Quarterly Internal Audit reports produced and submitted to the LGPAC, District Chairperson, RDC, and OAG; District Head Quarter)	29/08/2014 (Quarterly Internal Audit reports produced and submitted to the LGPAC, District Chairperson, RDC, and OAG; District Head Quarter)
No. of Internal Department Audits	10 (Sectors procurements verified, Sectors books of accounts audited, Quarterly report produced; District Head Quarter)	11 (Sectors procurements verified, Sectors books of accounts audited, Quarterly report produced.)
Non Standard Outputs:	9 sub counties audited 19 Health Units audited 20 Schools to be Audited Sub county	9 sub conties audited 19 health units audited 13 schools audited.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,088	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,088	6,000

Additional information required by the sector on quarterly Performance

The department lacks transport means inform of a vehicle,low release of funds ,inadiquate staffing in the department,

Vote: 527 Kitgum District**2013/14 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,571,057	3,262,568
<i>Non Wage Rec't:</i>	1,024,789	1,024,789
<i>Domestic Dev't:</i>	1,450,929	1,450,929
<i>Donor Dev't:</i>	0	0
Total	6,781,115	6,781,115

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1-Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty made	All the Staffs under administration deprtment were paid Salaries during the month under Review	0	Insufficient fund for activity implementation
	District HQ and Sub County HQs			

Expenditure

211101 General Staff Salaries	14,126	14,126	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	4,000	100.0%
211103 Allowances	372,932	480,346	128.8%
221001 Advertising and Public Relations	3,400	3,400	100.0%
221007 Books, Periodicals and Newspapers	2,318	2,318	100.0%
221008 Computer Supplies and IT Services	1,870	1,870	100.0%
221009 Welfare and Entertainment	8,000	800	10.0%
221010 Special Meals and Drinks	34,842	19,535	56.1%
221011 Printing, Stationery, Photocopying and Binding	43,115	300	0.7%
221012 Small Office Equipment	4,142	4,089	98.7%
221014 Bank Charges and other Bank related costs	5,840	4,040	69.2%
221016 IFMS Recurrent Costs	30,000	39,505	131.7%
221017 Subscriptions	2,500	2,500	100.0%
222001 Telecommunications	4,890	3,790	77.5%
223004 Guard and Security services	8,000	531	6.6%
223005 Electricity	3,000	3,484	116.1%
223006 Water	1,000	100	10.0%
225002 Consultancy Services- Long-term	15,000	8,240	54.9%
227001 Travel Inland	121,206	118,713	97.9%
228002 Maintenance - Vehicles	18,000	13,250	73.6%
228003 Maintenance Machinery, Equipment and Furniture	3,317	3,317	100.0%
291001 Transfers to Government Institutions	2,096,805	1,310,647	62.5%

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

<i>Wage Rec't:</i>	14,126	<i>Wage Rec't:</i>	14,127	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	434,130	<i>Non Wage Rec't:</i>	567,159	<i>Non Wage Rec't:</i>	130.6%
<i>Domestic Dev't:</i>	2,346,827	<i>Domestic Dev't:</i>	1,456,547	<i>Domestic Dev't:</i>	62.1%
<i>Donor Dev't:</i>	11,070	<i>Donor Dev't:</i>	1,070	<i>Donor Dev't:</i>	9.7%
Total	2,806,153	Total	2,038,902	Total	72.7%

Output: Human Resource Management

Non Standard Outputs:	1-Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational cost met 6-Line report submitted 7-Staff welfare maintained District HQ and Sub County HQ	Salary Paid for all the 12 months to the following staff Opu Stella, Ochaha Patrick, Adyero Monica, Opiio Leanard Submission of 1800 Special Paychange forms to Ministry of Public Service against a planned figure of 1,500 , representing a percentage o	0	There was over submission of SPPCR in the earlier quarters. Pensioners were slow in completing all the requirements for pension and over performance as a result of the many cases that arose from the Line Ministries that needed submissions
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries	14,701	14,701	100.0%		
211103 Allowances	3,202	740	23.1%		
213002 Incapacity, death benefits and funeral expenses	500	200	40.0%		
221001 Advertising and Public Relations	500	230	46.0%		
221007 Books, Periodicals and Newspapers	500	500	100.0%		
221008 Computer Supplies and IT Services	3,174	2,000	63.0%		
221011 Printing, Stationery, Photocopying and Binding	15,500	6,417	41.4%		
227001 Travel Inland	21,413	7,630	35.6%		
228002 Maintenance - Vehicles	1,100	1,100	100.0%		
<i>Wage Rec't:</i>	14,701	<i>Wage Rec't:</i>	14,701	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	46,089	<i>Non Wage Rec't:</i>	18,817	<i>Non Wage Rec't:</i>	40.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,790	Total	33,518	Total	55.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity buiding plan implemented 15 copies of CBP produced District HQ)	Yes (15 copies of the plan were produced for implementation)	#Error	There is a problem manifested inconsistant training plans from the Sectors eg Education and Health
---	---	--	--------	--

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

No. (and type) of capacity building sessions undertaken	8 (8 Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Financial and human resource management, 18 Heads of Departments facilitated for exchange visit	8 (All the 8 staffs proceeded for training as planned)	100.00	
Non Standard Outputs:	District HQ Chairperson DSC inducted 55 newly recruited staffs inducted	induction was not done		
	District HQ			

Expenditure

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

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	52 (the LG Established post filled is 52% as above)	73 (Recruitments have been done mainly in the Health Sector)	140.38	Recruitments have been done mainly in the Health Sector
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.	Recruitments have been done mainly in the Health Sector		

Expenditure

211101 General Staff Salaries	531,449	447,222	84.2%
	<i>Wage Rec't:</i> 531,449	<i>Wage Rec't:</i> 447,222	<i>Wage Rec't:</i> 84.2%
	<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 531,449	Total 447,222	Total 84.2%

Output: Public Information Dissemination

	0	1-the department faced a great challenge in 4th quarter since funds
--	---	---

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	1-Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met	1- atotal of 160 information gathered 2-a total of 160 information gathered and disseminated to the public 3-full awareness was created on running government programs 4-staff salaries was paid fully during the month under review	0	where insufficient for its operation
-----------------------	---	---	---	--------------------------------------

Expenditure

211101 General Staff Salaries	8,153	8,152	100.0%
211103 Allowances	540	235	43.5%
213001 Medical Expenses(To Employees)	0	0	100.0%
213002 Incapacity, death benefits and funeral expenses	0	0	100.0%
221011 Printing, Stationery, Photocopying and Binding	934	934	100.0%
221012 Small Office Equipment	400	400	100.0%
222001 Telecommunications	700	700	100.0%
227001 Travel Inland	10,050	8,750	87.1%
228002 Maintenance - Vehicles	400	400	100.0%
228004 Maintenance Other	1,000	1,000	100.0%
Wage Rec't:	8,153	8,152	100.0%
Non Wage Rec't:	9,495	9,190	96.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	4,529	3,229	71.3%
Total	22,177	20,571	92.8%

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Birth and Death registration conducted - Subcounties/TC BDR supervised and Monitored - Subcounties/TC BDR returns submitted to Ministry of Justice and Constitutional Affairs	2601 children registered in the first quarter in sub counties and T/C 4 BDR supervision and monitoring exercises conducted-Sub counties/TC this out put are consistence with the planned target to be achieved in this	0	2601 children registered in the first quarter in sub counties and T/C 4 BDR supervision and monitoring exercises conducted-Sub counties/TC this out put are consistence with the planned target to be achieved in this
-----------------------	---	---	---	---

Expenditure

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

Vote: 527 Kitgum District**2013/14 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

228002 Maintenance - Vehicles	200	200	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	40,796	Donor Dev't: 21,994	Donor Dev't: 53.9%	
Total	40,796	Total 21,994	Total 53.9%	

Output: PRDP-Monitoring

No. of monitoring reports generated	16 (12 PRDP monitoring reports produced)	4 (Four monitoring reports submitted)	25.00	Performance was as expected since funds were coming as required and implementation effective accordingly
	4 NUSAF monitoring visit produced)			
No. of monitoring visits conducted	4 (PRDP Project monitored quarterly)	4 (Four monitoring visits conducted)	100.00	
	NUSAF Programme Monitored Quarterly			
Non Standard Outputs:	Sub county and District HQ) Monitoring reports submitted to the OPM	Four monitoring reports submitted		
	Kampala			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
227001 Travel Inland	28,430	33,630	118.3%	
228002 Maintenance - Vehicles	3,000	3,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	33,430	Non Wage Rec't: 38,630	Non Wage Rec't: 115.6%	
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	33,430	Total 38,630	Total 115.6%	

Output: Records Management

Non Standard Outputs:	Staff salaries paid	Staff salaries paid	0	Staff salaries paid.
Expenditure				

211101 General Staff Salaries	10,960	10,960	100.0%	
Wage Rec't:	10,960	Wage Rec't: 10,960	Wage Rec't: 100.0%	
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 10,960	Total 100.0%	

3. Capital Purchases

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (Not plan for this fy 2013/14 due to resource Constrained)	0 (Not plan for During Q1 of this fy 2013/14 due to resource Constrained instead the investment is projected to start during Q 3 and be completed by the end of Q4 of the current financial year 2013/14)	0	Insufficient fund for activity implementation More fund be allocated
No. of solar panels purchased and installed	0 (Not plan for this fy 2013/14 due to resource Constrained)	0 (Not plan for During Q1 of this fy 2013/14 due to resource Constrained instead the investment is projected to start during Q 3 and be completed by the end of Q4 of the current financial year 2013/14)	0	
No. of existing administrative buildings rehabilitated	1 (Fenching of the District Administration Headquarter with Chain Link.the Out put is plan to Start during Q3 and get completed during Q4 of Financial year 2013/14)	1 (Not plan for During Q1 of this fy 2013/14 due to resource Constrained instead the investment is projected to start during Q 3 and be completed by the end of Q4 of the current financial year 2013/14)	100.00	
Non Standard Outputs:	Not plan for this fy 2013/14 due to resource Constrained	Not plan for this fy 2013/14 due to resource Constrained		

Expenditure

231007 Other Structures	170,000	126,000	74.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	170,000	126,000	74.1%
Donor Dev't:		0	0.0%
Total	170,000	126,000	74.1%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	4 (Motor cycles procured)	0 (Not plan for During Q1 of this fy 2013/14 due to resource Constrained instead the investment is projected to implemented during Q2 of the current financial year 2013/14)	.00	Not plan for this fy 2013/14 due to resource Constrained
No. of vehicles purchased	5 (The District plan to procure five Motor cycles for the following Departments 1 District Registry, 2.District Information Officer, 3.Clerk to Concil 4 District Enviroment Officer 5 District Internal Audit)	0 (Not plan for During Q1 of this fy 2013/14 due to resource Constrained instead the investment is projected to implemented during Q2 of the current financial year 2013/14)	.00	

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs: Not plan for this fy 2013/14 due to resource Constrained Not plan for this fy 2013/14 due to resource Constrained

Expenditure

231006 Furniture and Fixtures	74,400	55,800	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	74,400	<i>Domestic Dev't:</i> 55,800	<i>Domestic Dev't:</i> 75.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	74,400	Total 55,800	Total 75.0%	

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	4 (The items shall comprises of One Lap Top Computer for Registry, One Desk top Computers for the same Registry, Printer for Registry and One Digital Camera for District Registry and three Filling Cabinet all for the District Registry Forty four Curtains and Rods for the District Council Hall, 102 Chairs and Executive Table for equipping Council Departments all this activity are planned for during Quarter One of Financial year 2013/14.)	0 (The items shall comprises of One Lap Top Computer for Registry, One Desk top Computers for the same Registry, Printer for Registry and One Digital Camera for District)	.00	Insafficent fund for activity implementation More fund be allocated
---	--	--	-----	--

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

Expenditure

231005 Machinery and Equipment	29,442	26,722	90.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	29,442	<i>Domestic Dev't:</i> 26,722	<i>Domestic Dev't:</i> 90.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	29,442	Total 26,722	Total 90.8%	

Output: Furniture and Fixtures (Non Service Delivery)

0 insufficient fund

more fund be allocated

Vote: 527 Kitgum District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

Non Standard Outputs: 104 Pieces of Funitures Procured this None Standarded Out put is to take care of procurement of Funitures in respect to finishing of the the entire finishing needs of the District Council Department Including office of the District Speaker and all the Secretaries

this None Standarded items is to take care of procurement of Funitures in respect to finishing the the Council Department the out put is expected to be realised during Q One of the Current Financial

Expenditure

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

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2013 (The out Put is Higher level therefore it shall take place from the District Head Quarters and be submitted to the ministry of MoFPED,Ministry of Local Government and Office of the Prime Minister Kampala)	25/7/2014 (The out Put is Higher level therefore it shall take place from the District Head Quarters and be submitted to the ministry of MoFPED,Ministry of Local Government and Office of the Prime Minister Kampala and payment of Staffs Salaries)	#Error	Insufficient fund for activity implementation more fund be allocated
---	--	---	--------	---

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:

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

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

2. Finance

Expenditure

211101 General Staff Salaries	106,119	106,119	100.0%	
221001 Advertising and Public Relations	1,000	340	34.0%	
221003 Staff Training	13,000	10,629	81.8%	
221007 Books, Periodicals and Newspapers	1,700	487	28.7%	
221012 Small Office Equipment	1,000	2,062	206.2%	
227001 Travel Inland	29,811	19,897	66.7%	
228002 Maintenance - Vehicles	3,000	200	6.7%	
	Wage Rec't: 106,119	Wage Rec't: 106,119	Wage Rec't: 100.0%	
	Non Wage Rec't: 42,511	Non Wage Rec't: 33,615	Non Wage Rec't: 79.1%	
	Domestic Dev't: 6,500	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 11,106	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 166,236	Total 139,734	Total 84.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	60000000 (!. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)	49000 (!. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)	.08	Inssuficient fund for Local Revenue Mobilisation
Value of Other Local Revenue Collections	300000000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the LST and LHT collected by the Local Government both at the H&LLG Administrative Units.)	67000 (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.)	.02	More Revenue be identified and mainstremes
Value of Hotel Tax Collected	1000000 (Local Hotel Tax Collected by the LLG and 35% remmitted to the HLG as per the Provision of the Law LGA CAP 243.)	0 (Local Hotel Tax Collected by the LLG and 35% remmitted to the HLG as per the Provision of the Law LGA CAP 243.)	.00	
Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted	Public Awareness campaign on Revenue collection Conducted		
	Conducting District wide senistization workshops on Revenue mobilisation Done	Conducting District wide senistization workshops on Revenue mobilisation Done		
	Registration and Valuation of			

Expenditure

221001 Advertising and Public Relations	879	105	11.9%	
221010 Special Meals and Drinks	2,000	750	37.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,730	86.5%	
227001 Travel Inland	40,000	37,112	92.8%	

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	44,879	<i>Non Wage Rec't:</i>	39,697	<i>Non Wage Rec't:</i>	88.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,879	Total	39,697	Total	88.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)	13/3/2014 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 20)	#Error	Under staffing in the department Recruitment be done
Date of Approval of the Annual Workplan to the Council	30/8/2013 (Annual work plan approved by the Council on 30/8/2013. after indeath analysis and scrutiny by the committee responsible for Finace, planning, administration and Production.)	30/5/2014 (on 30/5/2014. after indeath analysis and scrutiny by the committee responsible for Finace, planning, administration and Production.)	#Error	
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done	Preparation of Annual Budget and Workplan at District HQs done		
	Preparation of quarterly Financial Reports at District HQs Done	Preparation of quarterly Financial Reports at District HQs Done		
	Preparation of Monthly Financial Reports at Distrcit HQs Done			

Expenditure

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

Output: LG Expenditure mangement Services

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

Expenditure

227001 Travel Inland	30,000	19,490	65.0%
----------------------	---------------	--------	-------

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

2. Finance

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	30/7/2014 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	#Error	Understaffing Recruitment be done
---	--	--	--------	--------------------------------------

Non Standard Outputs:	Preparation of Financial Statement for the Year ended 30th June 2012 Done	Preparation of Financial Statement for the Year ended 30th June 2012 Done
-----------------------	---	---

Monthly payment of Accounts Staffs Salaries met.	Monthly payment of Accounts Staffs Salaries
--	---

Operational expenses/ cost of

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,785	59.5%
227001 Travel Inland	37,000	24,882	67.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	26,667
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	40,000	Total	26,667
			66.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	non release of funds to facilitate payment of pending obligation ie newspapers bill, radio announcements, water bill among others.
---	--

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

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

6 council meetings held, 18 committee meeting held and minutes produced, salaries paid for 12 months, monthly allowances paid, staionery procured, ex grat

Expenditure

222001 Telecommunications	900	323	35.8%
211101 General Staff Salaries	5,978	6,520	109.1%
211103 Allowances	50,233	56,134	111.7%
221001 Advertising and Public Relations	1,200	276	23.0%
221010 Special Meals and Drinks	6,540	6,400	97.9%
221012 Small Office Equipment	1,870	1,123	60.1%
223006 Water	600	810	135.0%
227001 Travel Inland	10,811	37,221	344.3%
227004 Fuel, Lubricants and Oils	4,700	661	14.1%
228002 Maintenance - Vehicles	7,288	30	0.4%
Wage Rec't:	5,978	Wage Rec't: 6,521	Wage Rec't: 109.1%
Non Wage Rec't:	83,853	Non Wage Rec't: 97,362	Non Wage Rec't: 116.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	11,233	Donor Dev't: 5,616	Donor Dev't: 50.0%
Total	101,064	Total 109,498	Total 108.3%

Vote: 527 Kitgum District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	12 evaluation committee meetings	6 evaluation committee meetings	0	inadequate staff lack of transport means late and inadequate release of fund to operate the unit activities
	24 contracts committee meetings	22 contracts committee meetings		
	advertisments and public relations	2 advertisments run		
	advertisments and public relations	supply of goods and services stationaries		
	supply of goods and services stationaries	general staff salaries		
	general staff salaries	production of bid documents		
	production of bid documents	general office running costs,maintenanace costs		
	general office running costs,maintenanace costs			

Expenditure

227001 Travel Inland	5,000	3,799	76.0%
227004 Fuel, Lubricants and Oils	2,000	140	7.0%
211101 General Staff Salaries	12,976	10,878	83.8%
211103 Allowances	20,289	15,845	78.1%
221001 Advertising and Public Relations	15,000	17,023	113.5%
221011 Printing, Stationery, Photocopying and Binding	21,400	17,443	81.5%
Wage Rec't:	12,976	Wage Rec't: 10,878	Wage Rec't: 83.8%
Non Wage Rec't:	60,336	Non Wage Rec't: 44,785	Non Wage Rec't: 74.2%
Domestic Dev't:	9,553	Domestic Dev't: 9,465	Domestic Dev't: 99.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	82,865	Total 65,128	Total 78.6%

Output: LG staff recruitment services

0 inadequate funding

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	6 DSC meetings	6 DSC meeting
	2 Advertisement done for filing vacant positions	Payment of staff salaries for 12 months paid
	Payment of staff salaries	Payment of retainer fees paid once
	Payment of retainer fees payment of gratuity to DSC chairperson	Office operation and maintenance met
	Travels inland	
	Office operation and maintenance met	

Expenditure

211101 General Staff Salaries	5,980	5,545	92.7%
211103 Allowances	16,208	28,380	175.1%
221004 Recruitment Expenses	10,988	8,975	81.7%
221009 Welfare and Entertainment	1,700	200	11.8%
221010 Special Meals and Drinks	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	285	14.3%
222001 Telecommunications	1,120	540	48.2%
227001 Travel Inland	2,939	1,900	64.6%
Wage Rec't:	29,380	Wage Rec't: 5,545	Wage Rec't: 18.9%
Non Wage Rec't:	40,466	Non Wage Rec't: 40,480	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	69,846	Total 46,025	Total 65.9%

Output: LG Land management services

No. of Land board meetings	6 (Board meetings at the District HQ)	7 (Land Board meetings held at the District HQ)	116.67	in adequate funding.
No. of land applications (registration, renewal, lease extensions) cleared	250 (land applications)	250 (Land applications (registration, renewal, lease extensions) cleared)	100.00	
Non Standard Outputs:	staff salaries, general office running costs, Procurement of Suveying Equipments,Suvey and Titling of District and Sub County Government Land	7 land board meetings Staff salaries paid General office running costs met Suveying Equipments,Suvey and Titling of District and Sub County Government Land Procured		

Expenditure

211101 General Staff Salaries	9,958	9,960	100.0%
211103 Allowances	11,873	33,648	283.4%

Vote: 527 Kitgum District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	1,391	1,970	141.6%	
221012 Small Office Equipment	0	253	N/A	
227001 Travel Inland	12,869	3,760	29.2%	
227004 Fuel, Lubricants and Oils	1,200	2,500	208.3%	
Wage Rec't:	9,958	9,960	100.0%	
Non Wage Rec't:	28,099	42,131	149.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,057	52,091	136.9%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC meeting planned)	0 (1 PAC report discussed in Council meetings to review DIA quarterly reports on Kitgum District and Town Council. Production and multiplication of DPAC reports)	.00	there was delay in having the DPAC members in place causing delay. Delay in release and sometimes non release of locally raised revenue to facilitate the committee activities.
No. of Auditor Generals queries reviewed per LG	2 (2 Auditor Generals report to be reviewed on Kitgum District and town Council)	0 (Auditor Generals report reviewed on Kitgum District and town Council)	.00	
Non Standard Outputs:	4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. Production and multiplication of DPAC reports for Discussion by the District Council through the District Executive Committee. Submission of PAC reports to relevant offices general office running costs. DPAC visits to PAC points	Induction of DPAC 1 DPAC meeting conducted to review DIA quarterly report		

Expenditure

211103 Allowances	21,493	37,019	172.2%	
221011 Printing, Stationery, Photocopying and Binding	4,560	500	11.0%	
222001 Telecommunications	100	100	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	47,267	37,619	79.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	47,267	37,619	79.6%	

Output: LG Political and executive oversight

0	Inadequate funding for joint political monitoring
---	---

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	full council meetings
payment of statutory salaries to members of DEC, Speaker and his deputy, LCIIIs	payment of statutory salaries to members of DEC, Speaker and his deputy, LCIIIs for 12 months
payment of gratuity to members of DEC, Speaker, LC IIIs	payment of gratuity to members of DEC, Speaker, LC IIIs
payment of monthly allowances to Deputy speaker and 15 members of council	payment of monthly allowances to Deputy speaker and 15 members of council
payment of exgratia to LC I and II.	
Political monitoring of projects and government programmes by RDC under PRDP funding	

Expenditure

211101 General Staff Salaries	126,360	143,909	113.9%
211103 Allowances	86,400	126,209	146.1%
<i>Wage Rec't:</i>	126,360	<i>Wage Rec't:</i> 143,909	<i>Wage Rec't:</i> 113.9%
<i>Non Wage Rec't:</i>	86,400	<i>Non Wage Rec't:</i> 126,209	<i>Non Wage Rec't:</i> 146.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	212,760	Total 270,117	Total 127.0%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	40 (All the 10 subcounties)	35 (7 District land board meeting)	87.50	Delay in procuring a surveyor and valuer
Non Standard Outputs:	Surveying, Valuation, Titling and leasing of government lands Supervision and certification	Surveying, Valuation, Titling and leasing of government lands done Supervision and certification made		

Expenditure

224002 General Supply of Goods and Services	30,000	38,834	129.4%
---	---------------	--------	--------

Vote: 527 Kitgum District**2013/14 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	39,347	<i>Non Wage Rec't:</i>	38,834	<i>Non Wage Rec't:</i>	98.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,347	Total	38,834	Total	98.7%

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meetings	18standing committee meetings	0	delay in release of funds.
	6 Business committee meetings	6 Business committee meetings		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District, subcounties and villages monitored, audiited and mobilised	District, 10 subcounties and 50 villages monitored, audiited and mobilised	0	Restructuring of NAADS Unpredicatble weather due to weather chagnes
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries	205,035	197,777	96.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,612	20,260	49.9%
211103 Allowances	49,966	73,443	147.0%
212101 Social Security Contributions (NSSF)	2,952	1,476	50.0%
224002 General Supply of Goods and Services	50,709	40,364	79.6%
226001 Insurances	17,456	4,000	22.9%

Vote: 527 Kitgum District**2013/14 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

227001 Travel Inland	45,805	17,000	37.1%	
228002 Maintenance - Vehicles	5,089	3,553	69.8%	
Wage Rec't:	205,035	Wage Rec't: 197,777	Wage Rec't: 96.5%	
Non Wage Rec't:	29,815	Non Wage Rec't: 26,816	Non Wage Rec't: 89.9%	
Domestic Dev't:	182,774	Domestic Dev't: 133,280	Domestic Dev't: 72.9%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	417,624	Total 357,873	Total 85.7%	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (mobilization and distribution of technologies carried out)	10 (distribution of technologies carried out in 10 Sub counties)	100.00	Restructuring of NAADS Unpredictable weather
Non Standard Outputs:	Coordinators contracted and salaries paid	Coordinators contracted and salaries paid for 12 months		

Expenditure

227001 Travel Inland	9,223	18,448	200.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	18,446	Domestic Dev't: 18,448	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,446	Total 18,448	Total 100.0%	

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	10 SNC and 20 AASPs capacity developed at District and subcounties	10 SNC and 20 AASPs capacity developed at District and subcounties	0	Restructuring of NAADS Unpredictable weather
-----------------------	--	--	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,186	1,027	86.6%	
224002 General Supply of Goods and Services	5,026	4,000	79.6%	
227001 Travel Inland	11,971	9,437	78.8%	
228002 Maintenance - Vehicles	2,146	2,000	93.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	20,328	Domestic Dev't: 16,464	Domestic Dev't: 81.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,328	Total 16,464	Total 81.0%	

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

No. of farmers receiving Agriculture inputs	5830 (2,495 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya)	4028 (4028 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima,	69.09	Restructuring of NAADS Unpredictable weather
---	--	--	-------	---

Vote: 527 Kitgum District**2013/14 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of farmer advisory demonstration workshops	Anyima, Namukora, Orom and Kitgum Town Council.) 110 (110 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro , Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	Namukora, Orom and Kitgum Town Council.) 110 (82 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro , Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	100.00	
No. of farmers accessing advisory services	41607 (41607 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	41607 (41,607 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	100.00	
No. of functional Sub County Farmer Forums	10 (10 functional sub county farmers Forum existed)	10 (Supervision and monitoring of the 10 Sub county farmers fora conducted)	100.00	
Non Standard Outputs:	Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)	Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	632,632	813,190	128.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 632,632	<i>Domestic Dev't:</i> 813,190	<i>Domestic Dev't:</i> 128.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 632,632	Total 813,190	Total 128.5%	

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

Non Standard Outputs:	Departmental MV Repaired and Maintained	one Vehicle repaired and maintained	0	Inadequate funding
<i>Expenditure</i>				
231004 Transport Equipment	10,394	5,393	51.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 10,394	<i>Domestic Dev't:</i> 5,393	<i>Domestic Dev't:</i> 51.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 10,394	Total 5,393	Total 51.9%	

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

Vote: 527 Kitgum District**2013/14 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	2 (Nil)	2 (Under ALREP off budget support One market stall is to be constructed in yepa parish of mucwini sub county while the second market stalls is to be constructed in Pella Parish of Omiya Anyima sub county of Omiya Anyime sub county.)	100.00	Restructuring of production sector has slowed down on delivary of advisory services to farmers. Unpredictable weather inadequate transport
Non Standard Outputs:	Staff salaries for 9 staff at district and S/C levels paid. 80 non residential farmers training carried out in 10 S/C by 7 staff. 40 Technology development sites established 360 advisory services on regulatory and quality assurance carried out in 10 S/C by 7 staff 80 Monitoring and supervisory visits carried out in 10 S/C by 2 SMS Grafted / budded Citrus/Mangoes procured, One Plant disease diagnostic Laboratory constructed in Kitgum DistrictLocal government Head quarter. 4 Consultative visit made by D.A.O to VODP Head office. 4 Submission of accountability by Accounts Assistant made Allowance for support staff paid to 4 staff. Provision of office stationery made for 4 quarters for crop office Repair and service of one vehicle and 10 motor cycles made. Backstopping of 10 S/C made,	Staff salaries for 7 staff at district and S/C levels paid. 55 non residential farmers training carried out in 10 S/C by 7 staff. 30 Technology development sites established 270 advisory services on regulatory and quality assurance carried out in 10 S/C		

Expenditure

211101 General Staff Salaries	96,524	89,628	92.9%
211103 Allowances	6,722	87,206	1297.3%
224002 General Supply of Goods and Services	73,843	42,304	57.3%
227001 Travel Inland	118,543	36,073	30.4%

Vote: 527 Kitgum District**2013/14 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>	96,524	<i>Wage Rec't:</i>	89,628	<i>Wage Rec't:</i>	92.9%
<i>Non Wage Rec't:</i>	104,662	<i>Non Wage Rec't:</i>	131,110	<i>Non Wage Rec't:</i>	125.3%
<i>Domestic Dev't:</i>	71,155	<i>Domestic Dev't:</i>	18,277	<i>Domestic Dev't:</i>	25.7%
<i>Donor Dev't:</i>	32,391	<i>Donor Dev't:</i>	16,196	<i>Donor Dev't:</i>	50.0%
Total	304,732	Total	255,211	Total	83.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	41000 (13,000 heads of cattle; 20000 pigs; 8000 goats slaughtered at the Ginnery abattoir in KTC.)	32700 (10300 heads of cattle; 16,300 pigs; 7,100 goats slaughtered at the Ginnery abattoir in KTC.)	79.76	Inadequate staff Prevalence of diseases and parasites unpredictable weather
No of livestock by types using dips constructed	0 (Nil)	0 (Not planned for)	0	
No. of livestock vaccinated	50000 (5,000H/c vaccinated against FMD in 9 S/cf, 10,000 h/C vaccinated against CBPP in 9 S/C, 40,000 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)	36250 (19,800 pets vaccinated against rabies in 4 S/c.)	72.50	
Non Standard Outputs:	4 staff paid salaries, 200 farmers trained on Tick / 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.	4 staff paid salaries, 75 farmers trained on Tick / Tse fly control in Akwang, Amida, K/matidi & ; 4 livestock markets supervised in Akwang , mucwini,layamo & Namokora; General Office operation met for 12 months, 2 vehicles and 7 motorcycles repaired		

Expenditure

211101 General Staff Salaries	36,770	36,556	99.4%		
224002 General Supply of Goods and Services	32,156	10,969	34.1%		
227001 Travel Inland	40,197	28,619	71.2%		
<i>Wage Rec't:</i>	36,770	<i>Wage Rec't:</i>	36,556	<i>Wage Rec't:</i>	99.4%
<i>Non Wage Rec't:</i>	22,163	<i>Non Wage Rec't:</i>	24,463	<i>Non Wage Rec't:</i>	110.4%
<i>Domestic Dev't:</i>	53,190	<i>Domestic Dev't:</i>	15,125	<i>Domestic Dev't:</i>	28.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	112,123	Total	76,144	Total	67.9%

Output: Fisheries regulation

Vote: 527 Kitgum District**2013/14 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Quantity of fish harvested	18000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	14700 (14700 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida, Akwang & Lagoro subcounties)	81.67	Slow processing of fund requisition using the IFM system; inadequate technical staff for field activities.
No. of fish ponds stocked	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang & Lagoro subcounties)	13 (13 fish ponds stocked in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)	56.52	
No. of fish ponds constructed and maintained	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)	14 (14 ponds maintained in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)	60.87	
Non Standard Outputs:	<p>2 Staff paid monthly salaries Mr Omony Alfred and Ms Oboboyo Doreen as we wait for more staffs to be recruited God willing</p> <p>140 Fisheries field visits made for regulatory services, quality assurance & statistical data collected in K/matidi, KTC, Namokora, Mucwini, Amida, Orom, Lagoro, Layamo, Omiya-Anyima & Akwang s/counties.</p> <p>150 routine fish inspections done at Kitgum Town Council markets.</p> <p>Office operation cost met for 12 months,</p> <p>1 valley dam stocked with 6,600 Tilapia & catfish fingerlings in Amida S/county.</p> <p>4 quarterly reports submitted to MAAIF H/Qs in Kampala.</p> <p>23 fish ponds & 4 valley dams sampled in KTC, Lagoro, Orom, K/matidi, Layamo, Mucwini, Amida, Namokora & Akwang s/counties.</p> <p>1 fish polyculture demo set up in KTC.</p> <p>4 seine nets procured for harvesting fish in Amida, Layamo, Akwang, KTC, K/matidi, O/anyima & N/okora.</p> <p>Supply of 1 unit desktop, 1 laptop & 1 printer.</p>	<p>2 Staff paid monthly salaries Mr Omony Alfred and Ms Oboboyo Doreen as we wait for more staffs to be recruited God willing</p> <p>140 Fisheries field visits made for regulatory services, quality assurance & statistical data collected in K/matidi, KTC, Namoko</p>		

Vote: 527 Kitgum District**2013/14 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing*Expenditure*

211101 General Staff Salaries	16,484	16,484	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,900	490	25.8%	
224002 General Supply of Goods and Services	39,892	13,222	33.1%	
227001 Travel Inland	20,595	17,110	83.1%	
	<i>Wage Rec't:</i> 16,484	<i>Wage Rec't:</i> 16,484	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> 14,692	<i>Non Wage Rec't:</i> 17,986	<i>Non Wage Rec't:</i> 122.4%	
	<i>Domestic Dev't:</i> 47,695	<i>Domestic Dev't:</i> 12,836	<i>Domestic Dev't:</i> 26.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 78,871	Total 47,306	Total 60.0%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (500 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Matidi, Omiya-Anyima Namokora and Orom)	200 (390 Tsetse traps impregnated and deployed in the subcounties of Akw)	40.00	Inadequate staffing Unfavourable waether
---	---	---	-------	---

Vote: 527 Kitgum District**2013/14 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	<p>8 trap impregnation sites established in the sub-counties of Lagoro, Omiya-Anyima, Orom, Namokora, Mucwini, Akwang, Amida & K/Matidi</p> <p>3 trainings conducted for 63 village council leaders in the sub-counties of Mucwini, MonAkwang, & KTC, coordination and management of departmental activities conducted in all the 10 s/counties</p> <p>3 trainings conducted to build the capacity of 126 Community Volunteers on tsetse control techniques and reporting for the the sub-counties of Mucwini, Akwang & KTC. 10 sets of protective garments and transport provided for field work for in the sub-counties of Orom, Namokora, Omiya-Anyima, Layamo, Lagoro and Kitgum Matidi; 1 beekeeping group supported with value addition technology in KTC, Monthly technical backstopping visits to farmers provided in all the s/counties. Operation and maintenance of 1 motorcycles; Proper coordination and management of project activities done for 12 months; 4 quarterly visits to Ministry conducted and Quarterly supervision and Monitoring beekeeping activities conducted in all the 10 s/counties, study tours for 6 beekeepers, 1 Councilor and 2 staff conducted in West Nile region</p>	<p>2,403 livestock sprayed for application of live-bait technology in the sub-counties of Amida, Layamo and K/Matidi</p> <p>9 trap impregnation sites established in the sub-counties of Amida & K/Matidi</p> <p>3 trainings conducted for 30 village council leaders in the</p>
-----------------------	--	--

Expenditure

211101 General Staff Salaries	18,670	18,672	100.0%
211103 Allowances	1,595	3,120	195.6%
221011 Printing, Stationery, Photocopying and Binding	3,146	1,203	38.2%
224002 General Supply of Goods and Services	37,456	22,598	60.3%
227001 Travel Inland	9,098	8,738	96.0%

Vote: 527 Kitgum District**2013/14 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>	18,670	<i>Wage Rec't:</i>	18,672	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	14,692	<i>Non Wage Rec't:</i>	16,157	<i>Non Wage Rec't:</i>	110.0%
<i>Domestic Dev't:</i>	47,695	<i>Domestic Dev't:</i>	19,502	<i>Domestic Dev't:</i>	40.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	81,057	Total	54,331	Total	67.0%

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)	135 (135 businesses issued with trading licences)	60.00	Inadequate staff Inadequate funds unpredictable weather
No of businesses inspected for compliance to the law	12 (Businesses inspected for compliance to the law)	12 (12 Businesses inspection for compliance to the law at KTC and s/counties)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (cooperative day celebrated)	1 (One trade sensitization held during the year as planned)	100.00	

No of awareness radio shows participated in	12 (Monthly awareness radio talk shows conducted)	12 (12Monthly awareness radio talk shows conducted)	100.00	
---	---	--	--------	--

Non Standard Outputs:	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervisory visits conducted, Procurement of weighing scales and safes. 1 market stalls and 1 bulking centre constructed	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperativ		
-----------------------	---	---	--	--

Expenditure

211101 General Staff Salaries	13,551	13,552	100.0%
211103 Allowances	1,460	710	48.6%
221011 Printing, Stationery, Photocopying and Binding	2,882	421	14.6%
224002 General Supply of Goods and Services	2,257	230	10.2%
227001 Travel Inland	7,000	4,030	57.6%
227004 Fuel, Lubricants and Oils	1,500	268	17.9%

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>	13,551	<i>Wage Rec't:</i>	13,552	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	12,099	<i>Non Wage Rec't:</i>	5,659	<i>Non Wage Rec't:</i>	46.8%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,650	Total	19,211	Total	53.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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

Expenditure

211101 General Staff Salaries	2,553,786	2,221,176	87.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,344	25,519	58.9%
211103 Allowances	385,516	214,941	55.8%
223005 Electricity	3,000	15,518	517.3%
224002 General Supply of Goods and Services	14,548	9,208	63.3%
227001 Travel Inland	14,952	12,000	80.3%
227002 Travel Abroad	0	162,489	N/A
227004 Fuel, Lubricants and Oils	119,827	98,124	81.9%
228002 Maintenance - Vehicles	5,000	4,760	95.2%
228003 Maintenance Machinery, Equipment and Furniture	1,000	699	69.9%
228004 Maintenance Other	1,000	560	56.0%
221002 Workshops and Seminars	18,400	10,964	59.6%
221005 Hire of Venue (chairs, projector etc)	30,200	3,300	10.9%
221010 Special Meals and Drinks	35,619	51,613	144.9%
221011 Printing, Stationery, Photocopying and Binding	48,100	40,296	83.8%

Vote: 527 Kitgum District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

221014 Bank Charges and other Bank related costs	2,000	1,107	55.4%	
222001 Telecommunications	7,150	21,219	296.8%	
<i>Wage Rec't:</i>	2,553,786	<i>Wage Rec't:</i> 2,221,176	<i>Wage Rec't:</i> 87.0%	
<i>Non Wage Rec't:</i>	65,525	<i>Non Wage Rec't:</i> 45,535	<i>Non Wage Rec't:</i> 69.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	718,204	<i>Donor Dev't:</i> 626,780	<i>Donor Dev't:</i> 87.3%	
Total	3,337,515	Total 2,893,491	Total 86.7%	

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	70 (Kitgum Government Hospital)	79 (Kitgum Government Hospital)	112.86	Delay in the released of the fund Under staffing
Number of total outpatients that visited the District/ General Hospital(s).	60000 (Kitgum Government Hospital)	64878 (A total of 64,878 Out patient visited Kitgum Government Hospital in FY 2013/2014)	108.13	
No. and proportion of deliveries in the District/General hospitals	2000 (Kitgum Government Hospital)	1634 (A cummulative of 1,634 Mothers divered in Kitgum Government Hospital in the FY 2013/2014)	81.70	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000 (Kitgum Government Hospital)	8128 (A total of 8,128 in patient admitedKitgum Government Hospital)	67.73	
Non Standard Outputs:	Not Applicable	Not Applicable		

Expenditure

263101 LG Conditional grants(current)	256,929	394,565	153.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	256,929	<i>Non Wage Rec't:</i> 394,565	<i>Non Wage Rec't:</i> 153.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	256,929	Total 394,565	Total 153.6%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (St. Joseph Hospital)	1324 (A cummulative of 1,324 mothers delivered from Joseph Hospital in FY 2013/2014)	66.20	Late released of fund from the centre. Availability of drugs Commitment from health workers
Number of inpatients that visited the NGO hospital facility	14000 (St. Joseph Hospital)	10294 (A total of 10,294 Inpatient admited in St. Joseph Hospital in FY 2013/2014)	73.53	Close supervision by DHTs, Support supervision by the MS and incharges Using Result Based Financing

Vote: 527 Kitgum District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of outpatients that visited the NGO hospital facility	4000 (St. Joseph Hospital)	21233 (A cummulative of 21,233 Out patient visited St. Joseph Hospital in FY 2013/2014)	530.83	
--	----------------------------	--	--------	--

Non Standard Outputs:	Not Applicable	Not Applicable		
-----------------------	----------------	----------------	--	--

Expenditure

263101 LG Conditional grants(current)	413,235	411,353		99.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	413,235	<i>Non Wage Rec't:</i> 411,353	<i>Non Wage Rec't:</i>	99.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	413,235	Total 411,353	Total	99.5%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (Archdeaconary HC II)	0 (Archdeaconary HC II)	0	Few qualified health workers in the units. Shortage of drugs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Archdeaconary HC II)	311 (a total of 311 children immunised with pentavalent vacine in The FY 2013/2014)	311.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Archdeaconary HC II)	160 (A total of 160 mothers delivered from Archdeaconary HC II in FY 2013/2014)	160.00	
Number of outpatients that visited the NGO Basic health facilities	1500 (Archdeaconary HC II)	4865 (Archdeaconary HC II)	324.33	
Non Standard Outputs:		Not Applicable		

Expenditure

263101 LG Conditional grants(current)	15,000	16,275		108.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 16,275	<i>Non Wage Rec't:</i>	108.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total 16,275	Total	108.5%

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

%age of approved posts filled with qualified health workers	65 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini)	64 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini)	98.46	In adequate fund Late released of fund from the centre. Low staffing level However the performance is fair because of comitment from the few available health workers
---	---	---	-------	---

Vote: 527 Kitgum District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of trained health workers in health centers	HCIII, pawidi HCII) 200 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	HCIII, pawidi HCII) 200 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	100.00	Availability of drugs
No.of trained health related training sessions held.	12 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	10 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	83.33	
Number of outpatients that visited the Govt. health facilities.	60000 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	93486 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	155.81	
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	3004 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	200.27	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	0 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	.00	

Vote: 527 Kitgum District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No. of children immunized with Pentavalent vaccine	5000 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	7805 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	156.10	
Number of inpatients that visited the Govt. health facilities.	1500 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	6418 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII)	427.87	
Non Standard Outputs:	Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII	Not Applicable		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	95,509	91,654	96.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 95,509	<i>Non Wage Rec't:</i> 91,654		<i>Non Wage Rec't:</i> 96.0%
	<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 95,509	Total 91,654		Total 96.0%

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

No of healthcentres rehabilitated	0 (Not Applicable)	0 (Roll Over to Financial year 2014/15)	0	Underfunding to the department More fund be allocated to Health sector
-----------------------------------	--------------------	---	---	---

Vote: 527 Kitgum District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No of healthcentres constructed	3 (Completion of 5 Stances of VIP Latrine at Mucwini HCIII 807,000/= ,Construction of drainable pit latrine at Pajimo HCIII 14,812,000/= Completion of 2 block of drainable latrine at KTCHCII 1,400,000/=)	0 (Roll Over to Financial year 2014/15)	.00	
Non Standard Outputs:	Not Applicable	Not planned for due to resource Constrained		

Expenditure

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

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not Applicable)	0 (Roll over to financial year 2014/15 due to insufficient fund)	0	Under funding More fund be allocated
No of healthcentres constructed	4 (2 Completion of drainable latrine in Pawidi HCII. 2 Construction of 2 drianble latrine in Tumangu HCII)	0 (Roll over to financial year 2014/15 due to insufficient fund)	.00	
Non Standard Outputs:	Not Applicable	Roll over to financial year 2014/15 due to insufficient fund		

Expenditure

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

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not applicable)	0 (Roll over to financial year 2014/15 due to insufficient fund)	0	Under funding to the department
No of staff houses constructed	3 (Completion of staff house Orom HCIII Completion of staff hose Okidi HCIII Construction of new staff house Tumangu HCII)	0 (Roll over to financial year 2014/15 due to insufficient fund)	.00	More fund be allocated to the sector

Vote: 527 Kitgum District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

Non Standard Outputs: Not Applicable Roll over to financial year 2014/15 due to insufficient fund

Expenditure

231002 Residential Buildings	128,575	106,136	82.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	128,575	<i>Domestic Dev't:</i> 106,136	<i>Domestic Dev't:</i> 82.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	128,575	Total 106,136	Total 82.5%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Completion of Martenity Ward Kitgum Town Council HCII)	1 (Kitgum Town Council HCII)	100.00	Dealy in the released of fund
No of maternity wards rehabilitated	0 (Not Applicable)	0 (Not planned for this quarter)	0	
Non Standard Outputs:	Not Applicable	Not planned for this quarter		

Expenditure

231001 Non-Residential Buildings	45,000	41,154	91.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	45,000	<i>Domestic Dev't:</i> 41,154	<i>Domestic Dev't:</i> 91.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	45,000	Total 41,154	Total 91.5%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not Applicable)	0 (Not planned for this quarter)	0	Inadequate fund, Late released of fund from the centre
No of OPD and other wards constructed	1 (Completion of OPD in Locom HCII)	1 (ompletion of OPD in Locom HCII)	100.00	
Non Standard Outputs:	Not Applicable	Not planned for this quarter		

Expenditure

231001 Non-Residential Buildings	52,576	61,770	117.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	52,576	<i>Domestic Dev't:</i> 61,770	<i>Domestic Dev't:</i> 117.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	52,576	Total 61,770	Total 117.5%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not Applicable)	0 (Not planned for this quarter)	0	Inadequate funds, late released of fund from the centre, delay in procurement process
---	--------------------	----------------------------------	---	---

Vote: 527 Kitgum District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No of OPD and other wards constructed 2 (Construction of New OPD Tumangu HCII
Construction of new Children Ward Omiya Anyima HCIII) 1 (Tumangu HCII) 50.00

Non Standard Outputs: Not Applicable Not planned for this quarter

Expenditure

231002 Residential Buildings	240,000	279,679	116.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	240,000	279,679	116.5%
Donor Dev't:		0	0.0%
Total	240,000	279,679	116.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1154 (Salaries transferred to Teachers Accounts.In all the Government Aided primary schools.)	1151 (Salaries transferred to Teachers Accounts.In all the Government Aided primary schools.)	99.74	Inadequate transport means and lack of funds to facilitate the departmental activities.
No. of qualified primary teachers	1137 (in all the Government Aided primary schools.)	1141 (Salaries paid to all government aided 99 primary schools)	100.35	
Non Standard Outputs:	The following Activities will be Schools Based:- Monitoring and Audit of school activities conducted. Roll out CPTs for teachers, Htrs, and CCTs. 2 Primary schools fenced . Mount Advocacy compaign. 100 Stake holders trained on	All the 1141 Teachers in government aided primary schools paid their salaries.		

Expenditure

213001 Medical Expenses(To Employees)	400	191,154	47788.5%
221001 Advertising and Public Relations	2,140	325	15.2%
223005 Electricity	3,000	1,033	34.4%
224002 General Supply of Goods and Services	139,853	789,875	564.8%

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

221007 Books, Periodicals and Newspapers	0	492		N/A
221009 Welfare and Entertainment	1,100	523		47.5%
211103 Allowances	0	528		N/A
227001 Travel Inland	152,803	30,387		19.9%
227004 Fuel, Lubricants and Oils	40,961	7,461		18.2%
228002 Maintenance - Vehicles	14,590	4,363		29.9%
221011 Printing, Stationery, Photocopying and Binding	13,162	1,832		13.9%
221014 Bank Charges and other Bank related costs	2,000	653		32.7%
221405 Primary Teachers' Salaries	4,530,948	5,106,603		112.7%
Wage Rec't:	4,530,948	Wage Rec't: 5,106,603	Wage Rec't:	112.7%
Non Wage Rec't:	183,092	Non Wage Rec't: 289,038	Non Wage Rec't:	157.9%
Domestic Dev't:	20,234	Domestic Dev't: 6,388	Domestic Dev't:	31.6%
Donor Dev't:	196,694	Donor Dev't: 733,200	Donor Dev't:	372.8%
Total	4,930,968	Total 6,135,229	Total	124.4%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3400 (distributed through out the 118 primary Schools.)	56864 (4th quarter UPE funds was not transferred to 99 government aided Schools.)	1672.47	No UPE funds was transferred to the government aided Schools. Hence, this has affected the activities implementation of various Schools and they had to go on borrowing.
No. of Students passing in grade one	200 (distributed through out the 118 primary Schools.)	0 (4th quarter UPE funds was not transferred to 99 government aided Schools.)	.00	
No. of student drop-outs	20 (distributed through out the 118 primary Schools.)	0 (4th quarter UPE funds was not transferred to all the 99 government aided Schools.)	.00	
No. of pupils enrolled in UPE	56864 (Transfer of UPE funds to all the 99 Primary Schools.)	56864 (4th quarter UPE funds was not transferred to all the 99 government aided Schools.)	100.00	
Non Standard Outputs:	99 primary schools Received UPE capitation Grant.	th quarter UPE funds was not transferred to 99 government aided Schools.		

Expenditure

263104 Transfers to other gov't units(current)	381,745	420,941		110.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	381,745	Non Wage Rec't: 420,941	Non Wage Rec't:	110.3%
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	381,745	Total 420,941	Total	110.3%

3. Capital Purchases

Output: Other Capital

0 There was delay due to bad road and was

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs: Locom Primary schools which Localted in Orom Sub County Construction of classrooms completed over come by waiting for dry season

Expenditure

231007 Other Structures	96,166	86,768	90.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	96,166	<i>Domestic Dev't:</i> 86,768	<i>Domestic Dev't:</i> 90.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	96,166	Total 86,768	Total 90.2%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of 2 Blocks of 4 classrooms with an office and a store at Buluzi P/s & Akuna Laber P/s.Locom,Pajimo Agwng akado, Orom, Kitgum Public, Alune, Pachua Dagwach, Lagot Cugu, Mulago, Lamola, Pandwong, Namokora,Aparo hiill , camgweng,Logot, Kumele,Ladwar, Obem, Kwarayokuti, Lokom Lakoga, Alimalagot, Lodumoyere, Deitte hill, Lakongera, Ladotonen, Lalekan, Bishop ochola, Okwici,Adyee, Ojuma, Kitgum Demonstration, Kalelel.)	2 (Two classrooms constructed at Bishop Ochola p/s)	100.00	Quarterly funds' releases were meargre to meet full payment at ago after the completion of the work.
No. of classrooms rehabilitated in UPE	1 (Monitoring and supervision of the above project to deliver the above out put)	13 (2 Classrooms constructed at Aputubere P/Sch, 2 C/rooms at pachua Pakuba P/Sch, 2 C/rooms at Locomo, 2 C/rooms at Morongole and 4 C/rooms at Bishop Ochola P/Sch.)	1300.00	
Non Standard Outputs:	Monitoring and supervision of the above project to deliver the above out put	5 Classrooms constructed at Bishop Ochola P/School.		

Expenditure

231001 Non-Residential Buildings	600,007	349,037	58.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	76,778	<i>Domestic Dev't:</i> 113,545	<i>Domestic Dev't:</i> 147.9%
<i>Donor Dev't:</i>	523,229	<i>Donor Dev't:</i> 235,492	<i>Donor Dev't:</i> 45.0%
Total	600,007	Total 349,037	Total 58.2%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not Planned for.)	0 (Not Planned this FY 2013/2014.)	0	Financial support is not enough to planned
--	----------------------	------------------------------------	---	--

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of classrooms constructed in UPE	1 (4 Classrooms, an office and astore Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapanana and Odunglee.)	1 (Two blocks of 4 C/rooms completed at Bishop Ochola P/School and WHT arrears paid for the Classrooms constructed at Deite Hills P/School.)	100.00	and implement severals activities in the department
--------------------------------------	---	--	--------	---

Non Standard Outputs: Not Planned for. Not Planned for this fy due limmited resours

Expenditure

231001 Non-Residential Buildings	31,407	42,498	135.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	31,407	<i>Domestic Dev't:</i> 42,498	<i>Domestic Dev't:</i> 135.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	31,407	Total 42,498	Total 135.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (Not Planned for yhis fy due to resourse constrained)	0	Financial constraints and late releases affected the quick implementation.
No. of latrine stances constructed	1 (2-Stance VIP Latrines for Teachers Constructedat the Following Sites: Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule,and Kalabong.)	4 (2 Stances VIP latrine completed at Lakoga P/Sch, Retention fee paid for 2 Stances VIP latrine constructed at Odunglee P/Sch and WHT arrears paid for 2 Stances VIP latrine constructed at Loum P/School.)	400.00	

Non Standard Outputs: Not Planned for Not Planned for yhis fy due to resourse constrained

Expenditure

231002 Residential Buildings	3,658	7,225	197.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	3,658	<i>Domestic Dev't:</i> 7,225	<i>Domestic Dev't:</i> 197.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,658	Total 7,225	Total 197.5%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned.)	0 (Rehabilitation of one latrine at Kitgum Public Primary schools not done because of no funding.)	0	Not enough funding for other planned activities.
No. of latrine stances constructed	1 (5- Stance VIP latrines Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapanana and Odunglee..)	5 (HT arrears paid at the following sites for the construction of VIP latrines: Bishop Ochola, Aputubere, Odunglee, Lakoga and Morongole Primary School.)	500.00	

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs: construction and Supply monitored at each of the following Sites:Camgweng, Aputubere, Lodwar, Potuke, and Lapana.Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule,and Kalabong.Obem, Lagot, Aparo Hilltop. Not Planned for yhis fy due to resourse constrained

Expenditure

231001 Non-Residential Buildings	2,569	2,569	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	2,569	<i>Domestic Dev't:</i> 2,569	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,569	Total 2,569	Total 100.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Planned for this financial year 2013/14)	0 (Not planned this financial year 2013/14 due to resourse Constrained)	0	Late releases and little resource envelops to planned and
No. of teacher houses constructed	0 (Not Planned for this financial year 2013/14)	1 (One block of Semi-Detached teachers' house contracted at Ogul P/sch, WHt arrears paid at the following Schools: Gweng Pa Mon, Dog Dem P/School and the retention fee paid for Low Cost Teacher's house at Pacudu P/School.)	0	implement the activities.
Non Standard Outputs:	Not Planned for this financial year 2013/14	Not planned this financial year 2013/14 due to resourse Constrained		

Expenditure

231002 Residential Buildings	135,437	12,495	9.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	15,791	<i>Domestic Dev't:</i> 12,495	<i>Domestic Dev't:</i> 79.1%
<i>Donor Dev't:</i>	119,645	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	135,437	Total 12,495	Total 9.2%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	2 (One block of Semi-Detached teachers houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule,and Kalabong.)	0 (Not Planned for this financial year due to resourse constrained)	.00	Meargre quarterly releases that delayed payment for the completed sites.
-------------------------------------	---	---	-----	--

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of teacher houses constructed	8 (One block of Semi-Detached teachers houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule, and Kalabong.)	2 (Teachers' House construction completed at Lapana P/S and Gwokongwee P/School. And incompletd sites at Camgweng and Balakwa P/Schools.)	25.00	
-----------------------------------	--	---	-------	--

Non Standard Outputs: Not Planned for. Not Planned for this financial year due to resourse constrained

Expenditure

231001 Non-Residential Buildings	172,467	274,118	158.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	172,467	<i>Domestic Dev't:</i> 274,118	<i>Domestic Dev't:</i> 158.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	172,467	Total 274,118	Total 158.9%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (Furnitur supplied atCamgweng Lodwar, Aputubere, Potuke, Lapana, Obem, Lagot and Aparo Hilltop.)	2 (WHT paid for Supply of desks at Kalele P/School and Loum for 2 Stances VIP latrine.)	28.57	Insufficient funding that led to WHT arrears to be planned for.
--	--	---	-------	---

Non Standard Outputs: Not Planned for. Not Planned for.

Expenditure

231006 Furniture and Fixtures	13,063	19,017	145.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	13,063	<i>Domestic Dev't:</i> 19,017	<i>Domestic Dev't:</i> 145.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,063	Total 19,017	Total 145.6%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1280 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.)	1280 (udents passing with 1st. Grade in all the 'O' level sitting centres.)	100.00	Students mostly are not concentrating in the learning.
No. of students passing O level	140 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.)	140 (Sudents passing with 1st. Grade in all the 'O' level sitting centres.)	100.00	

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of teaching and non teaching staff paid	213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, and Orom seeds School.)	213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc.)	100.00	
---	--	---	--------	--

Non Standard Outputs:	Sudents passing with 1st. Grade in all the 'O' level sitting centres.	Students passing with 1st. Grade in all the 'O' level sitting centres.		
-----------------------	---	--	--	--

Expenditure

211101 General Staff Salaries	950,800	882,447		92.8%
Wage Rec't:	950,800	882,447	Wage Rec't:	92.8%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	950,800	882,447	Total	92.8%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7716 (USE Funds transfers to all 18 USE School.)	7002 (USE Funds not transferred in the 4th quarter.)	90.75	4th quarter release not received for the Schools' activities implementation.
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 Funds not transferred in the 4th quarter.		

Expenditure

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	675 (Payment of Tertiary Instructors salaries at the	0 (Payment of Tertiary Instructors salaries at the	.00	Delay in salary to individual accounts.
---------------------------------------	--	--	-----	---

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

	Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)		
No. Of tertiary education Instructors paid salaries	67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	100.00	
Non Standard Outputs:	Not Planned for this Fy 2013/14	Not Planned for this Fy 2013/14		
<i>Expenditure</i>				
211101 General Staff Salaries	669,166	691,382	103.3%	
211103 Allowances	1,168,232	1,168,232	100.0%	
21404 District Tertiary Institutions	495,030	31,255	6.3%	
	<i>Wage Rec't:</i> 669,166	<i>Wage Rec't:</i> 691,382	<i>Wage Rec't:</i> 103.3%	
	<i>Non Wage Rec't:</i> 1,670,262	<i>Non Wage Rec't:</i> 1,199,487	<i>Non Wage Rec't:</i> 71.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,339,428	Total 1,890,869	Total 80.8%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Burial expenses paid. Medical Expenses paid. Utilities(electricity) paid. Teachers' transfers facilitated.Stationary & office	Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Utilities(electricity) paid. Teachers' transfers	0	Insufficient funds to implement the departmental activities.
<i>Expenditure</i>				
211101 General Staff Salaries	56,667	56,667	100.0%	
213002 Incapacity, death benefits and funeral expenses	5,400	5,000	92.6%	
227001 Travel Inland	8,222	6,550	79.7%	
227004 Fuel, Lubricants and Oils	500	150	30.0%	
	<i>Wage Rec't:</i> 56,667	<i>Wage Rec't:</i> 56,667	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> 16,202	<i>Non Wage Rec't:</i> 11,700	<i>Non Wage Rec't:</i> 72.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 72,869	Total 68,367	Total 93.8%	

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of secondary schools inspected in quarter	28 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)	99 (Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)	353.57	Funding released a bit late to y out the activity in time.
No. of tertiary institutions inspected in quarter	4 (Four Tertiary institution inspeced in a quarter)	99 (nspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)	2475.00	
No. of inspection reports provided to Council	4 (Four inspection reports provided to the District Council)	99 (Inspection of Schools carried out in the government aided schools.)	2475.00	
No. of primary schools inspected in quarter	117 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)	99 (Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)	84.62	
Non Standard Outputs:	school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.	Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	10,348	862.3%
227001 Travel Inland	10,920	10,348	94.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,697	20,696	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,697	20,696	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 527 Kitgum District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs:	Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expences ,incapacity death,newspaper ,Cleaning Compounda and Tolet, Electricity bill , water bill ,Zick,Vim,omo at the District Headquater and Lunch Allowence , Fuel,vehicle maintenance,Stationary,Bank Charge ,formation and Specila meals at the District Headquater and Sub Counties, Traning of road user committee , hire of road equipment and Laboratory test cost done	Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expences ,incapacity death,newspaper ,Cleaning Compounda and Tolet, Electricity bill , water bill ,Zick,Vim,omo at the District	0	Work done and paymet made
-----------------------	---	--	---	---------------------------

Expenditure

211101 General Staff Salaries	59,228	59,228	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320	880	66.7%
213001 Medical Expenses(To Employees)	100	100	100.0%
213002 Incapacity, death benefits and funeral expenses	200	795	397.5%
221002 Workshops and Seminars	4,200	4,200	100.0%
221007 Books, Periodicals and Newspapers	1,008	2,400	238.1%
221010 Special Meals and Drinks	5,832	3,780	64.8%
221011 Printing, Stationery, Photocopying and Binding	3,500	2,500	71.4%
221014 Bank Charges and other Bank related costs	1,400	1,400	100.0%
223004 Guard and Security services	3,518	2,985	84.8%
223005 Electricity	960	960	100.0%
223006 Water	400	400	100.0%
224002 General Supply of Goods and Services	2,585	2,565	99.2%
225001 Consultancy Services- Short-term	6,000	6,000	100.0%
227001 Travel Inland	34,615	33,115	95.7%
227004 Fuel, Lubricants and Oils	14,468	11,468	79.3%
228002 Maintenance - Vehicles	4,318	4,318	100.0%
Wage Rec't:	59,228	Wage Rec't: 59,228	Wage Rec't: 100.0%
Non Wage Rec't:	11,589	Non Wage Rec't: 12,583	Non Wage Rec't: 108.6%
Domestic Dev't:	60,783	Domestic Dev't: 65,283	Domestic Dev't: 107.4%
Donor Dev't:	12,052	Donor Dev't: 0	Donor Dev't: 0.0%
Total	143,652	Total 137,094	Total 95.4%

Vote: 527 Kitgum District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	8 (Routine Mechanized Maintenance of C/Kalabong-Akilok 7 Km Spot improvement of Mucwini- Namokora 0.4 Km, , Improvement of Bridge Approches Mucwini- Abino 50 m done.)	4 (Routine Mechanized Maintenance of Mucwini- Namokora 0.1Km, C/Kalabong-Akilok 1.75Km,Mucwini- Abino 0.025Km, done.)	50.00	NP
Length in Km of District roads routinely maintained	243 (Manual Routine Road Maintenance of C/Kalabong-Akilok 23 Km ,Orom -Akilok 18.2 Km ,Pudo -Obyen C.PT 12.3 Km.,Awuch- Lanydyang 14 Km Ayoma- Alune 35 Km ,Omiya Anyima- Apotallo 11.3 Km ,Beyolangec- 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.)	60 (Manual Routine Road Maintenance of C/Kalabong-Akilok 5.75 Km ,Orom -Akilok 4.55 Km ,Pudo -Obyen C.PT 3.075 Km. ,Awuch- Lanydyang 3.5Km , Ayoma- Alune 8.75 Km ,Omiya Anyima- Apotallo 2.83 Km ,Beyolangec- Lamugu 41.85 Km ,Omiya Anyima- Lagot 3.15 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akwo- Okidi HCIII .3.2 Km , Mucwini- Abino 2.75 Km,Mucwini- Namokora 8.75 Km done, Oryang-Ojuma- Kitgum Matidi 4.05 Km done.)	24.69	
No. of bridges maintained	0 (NA)	0 (NP)	0	
Non Standard Outputs:	NA	NP		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	422,850	357,076	84.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	357,076	<i>Domestic Dev't:</i> 84.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	357,076	Total 84.4%

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

0 NP

Vote: 527 Kitgum District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs: Completion of Eternson workers house at Namokora and Labongo Layamo Done, Completion of Sub County Chief Residence at Labongo Layamo, Akwang ,Omiya Anyima and Amida Sub Counties Done. NP

Expenditure

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

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	18 (Completion of Rehabilitation of Community Access Road on the following Roads; Awuch- Lukwor North 5km,Lagoro TC-Lalano Cental 3 Km,Omiyaanyima- Omiya Pacwha 2 Km,Omiya Anyima-Lakoga- Onyala 2.5 Km,Y.Y Okot- Ocettoke 1.5km, Corner Kalbong- Ogul-Onyala, Lamola- Gwengpamon- Lanydyang 1 Km done.)	0 (Completion of Rehabilitation of Community Access Road on the following Roads; Awuch- Lukwor North 5km,Lagoro TC-Lalano Cental 3 Km,Omiyaanyima- Omiya Pacwha 2 Km,Omiya Anyima-Lakoga- Onyala 2.5 Km,Y.Y Okot- Ocettoke 1.5km, Corner Kalbong- Ogul-Onyala, Lamola- Gwengpamon- Lanydyang 1 Km done.)	.00	Donor did not release fund for the project and other works were done at the end the Quarter four.
--	---	--	-----	---

Length in Km. of rural roads constructed	18 (Up grading with low Cost Sealing(Bitumen Surface) on District Road Awuch Lanydyang 1.0 Km, ,Completion of Repair of Vented Drift on Awuch - Lanydyang 13m, Completion of Rehabilitation of District Road Mucwini- Kitgum Matidi (Retention) , Construction of Vented Drift on Community Access Road Kitgum Core PTC- Mulamula 70 m, Swamp raising on Community Access Road Pawidi Oguda- Gwokongwee 200m , Completion of Vented Drift on Commuity Access Road Okol-Lagot , and Routine Mehanized Maintenace 4 Km done.)	1 (Up grading Awuch-Lanydyang to Bituminus surface 1.0 km)	5.56	
--	---	--	------	--

Non Standard Outputs: NA NP

Expenditure

Vote: 527 Kitgum District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

231003 Roads and Bridges	1,779,765	549,436	30.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	549,436	549,436	100.0%	
Donor Dev't:	1,230,329	0	0.0%	
Total	1,779,765	549,436	30.9%	

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	32 (NA)	32 (Rehabilitation of Community Access Road Okol-Lagot 4 .0 Km, Oryang - Lumule 1.5.0 Km, Pwidi Oguda- Gwokongwee- Teso Bar 2.5 Km done.)	100.00	Work were cummulatively done in the last quarter.
Length in Km. of rural roads constructed	15 (Routine Mechanized Mainteanace of Awuch - Lanydyang 14.0 km,and Completion of Periodic Road Maintenance of Orom -Akilok 1.2 km Done.)	15 (Routine Mechanized Mainteanace of Awuch - Lanydyang 1 km,Mucwini-Kitgum Matidi 1 Km Done.)	100.00	
Non Standard Outputs:	NA	NP		

Expenditure

231003 Roads and Bridges	259,728	154,679	59.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	259,728	154,679	59.6%	
Donor Dev't:		0	0.0%	
Total	259,728	154,679	59.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 months salary paid to DWO Staff, including transport allowance, official duty out side the district for reports submission.	12 Months salary Paid to DWO Staff, including transport allowance, Official duty outside the district for reports submission	0	Late submission of reports to sector line ministry and inadequate transport facilities
-----------------------	--	--	---	--

Expenditure

Vote: 527 Kitgum District**2013/14 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

7b. Water

211101 General Staff Salaries	11,761	10,820	92.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,567	19,240	62.9%	
221001 Advertising and Public Relations	530	250	47.2%	
221002 Workshops and Seminars	4,224	3,000	71.0%	
221011 Printing, Stationery, Photocopying and Binding	400	201	50.2%	
221012 Small Office Equipment	800	1,335	166.9%	
Wage Rec't:	11,761	10,820	92.0%	
Non Wage Rec't:	3,448	1,786	51.8%	
Domestic Dev't:	44,001	22,240	50.5%	
Donor Dev't:		0	0.0%	
Total	59,210	34,846	58.9%	

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	10 (10 water sources committee trained in the following sub counties Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages)	8 (Trained Water source Committees in 4 different Subcounties including Layamo,Orom,Omiyanyima, Amida subcounties respectively)	80.00	Under resource release and Limited operationalisation of programme outputs in subcounties made the department to perform less
Non Standard Outputs:	Not Planned for Due to Resourse Constrained during this Financial year 2013/14	Reactivated some 6 Water Source Committees with Donor support		

Expenditure

211103 Allowances	3,723	6,052	162.5%	
221011 Printing, Stationery, Photocopying and Binding	500	1,108	221.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,123	7,159	139.7%	
Donor Dev't:		0	0.0%	
Total	5,123	7,159	139.7%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	125 (Massive planned Quality Monitoring in all the sub counties for fecal coliform tests)	42 (Carried out Massive Sanitary Surveys to support Water Quality Monitoring in all the subcounties for fecal coliform tests)	33.60	The Department over performed in other activities in the cummulative report due to off-budget support from Development partners
---	---	---	-------	---

Vote: 527 Kitgum District**2013/14 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of supervision visits during and after construction	62 (supervised construction of borehole drilling in 17 villages, Rehabilitation of 25 boreholes, Flushing of 7 Boreholes, construction of 5 RWHTs in Schools, repair of RWHTs, construction of 2 Drainable Latrines in RGCs)	26 (Supervised Construction of Borehole drilling in 26 Villages, Full Rehabilitation of boreholes, Construction of Rain Water Harvesting tanks in schools, Repair of rain water harvesting tanks in schools, Drainable Latrine construction)	41.94	
No. of water points tested for quality	75 (In Selected 75 water points of suspected contamination)	60 (Carried out Water Quality Testing, Monitoring for fecal coliforms in selected water points and households)	80.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Assesments reports, Contract display, water update reports)	12 (Displayed all the Reports, Safe Water Coverage, Sanitation coverage and assesment reports in all the nine subcounties)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings with Stakeholders in WASH, meeting shall include field visits to different sub counties for best practices and experiences sharing)	4 (Conducted District Water and Sanitation Coordination Committee meetings at District Water Office board room and carried out joint field monitoring visits in subcounties)	100.00	
Non Standard Outputs:	1. monitoring and supervision report produced	Produced Monitoring Reports with Development partners support in selected villages in kitgum district		

Expenditure

227004 Fuel, Lubricants and Oils	7,250	13,180	181.8%
211103 Allowances	16,150	22,523	139.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 25,382	<i>Domestic Dev't:</i> 32,428	<i>Domestic Dev't:</i> 127.8%
	<i>Donor Dev't:</i> 3,250	<i>Donor Dev't:</i> 3,275	<i>Donor Dev't:</i> 100.8%
	Total 28,632	Total 35,703	Total 124.7%

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

No. of public sanitation sites rehabilitated	3 (Identification of the sites and the subcounties, Development of the Sanitation Guide)	3 (Identified sites for Public Latrine construction in Akwang, Amida and Orom subcounties)	100.00	The department overperformed due adequate off-budget financial support from development partners and timely release of fund from the central governments
No. of water pump mechanics, scheme attendants and caretakers trained	34 (Identification of schemes Pump Mechanics, Boreholes for capacity development)	34 (Identified Community Hand pump Mechanics, scheme attendants for capacity development from 9 subcounties)	100.00	
% of rural water point sources functional (Shallow Wells)	15 (Assesment and Validation of the SW in the District and the status)	3 (Assesed areas for shallow well potentials in subcounties)	20.00	

Vote: 527 Kitgum District**2013/14 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

7b. Water

% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (Not Planned)	0	
No. of water points rehabilitated	45 (45 boreholes repaired in 9 subcounties, also borehole spares supplied to DWO trained 15 hand pump mechanics on O&M)	25 (Carried out Rehabilitation of boreholes in selected villages in Orom, Namokora, Omiyanyima, Mucwini subcounties respectively)	55.56	
Non Standard Outputs:	Repaired boreholes with support from community and NGOs	Repaired boreholes with support from community and Development partners		
<i>Expenditure</i>				
211103 Allowances	3,150	2,257	71.7%	
221010 Special Meals and Drinks	1,500	1,500	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,600	<i>Non Wage Rec't:</i> 3,057	<i>Non Wage Rec't:</i> 40.2%	
	<i>Domestic Dev't:</i> 1,000	<i>Domestic Dev't:</i> 700	<i>Domestic Dev't:</i> 70.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 8,600	Total 3,757	Total 43.7%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	36 (WUCs for New sources and rehabilitated sources)	36 (Trained Water source Committees for New and Rehabilitated sources in all the nine subcounties of kitgum district)	100.00	Joint Support Supervision by Departments, Increased Cordination and Donor support facilitated over performance in some activities in the department
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (HPM refresher training conducted)	2 (Conducted refresher training of Hand Pump Mechanics with donor support UNICEF)	100.00	
No. of water and Sanitation promotional events undertaken	3 (observed global hand washing day, sanitation week and world water day. 2. conducted training and capacity building of water source committees, hand pump mechanics. Conducted advocacy meetings both at district, subcounty and village level, Ttraining of waer sources communi for boh rehabiliaed and construced)	3 (Observed and crowned Sanitation Week and World Water Day in Mucwini subcounty)	100.00	

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19 (Conduct Annual District and Sub Counties Best Practices sharing Meetings, Facilitate Joint Sub County Technical review meeting. Using Health Talking compound for regular dissemination of community designed messages in Malaria, HIV/AIDS, Sanitation and Hygiene. Intergrated CCI. Using Village MIS to promote pro ppoor planning.)	10 (Facilitated joint Review meetings in Orom, Amida, Akwang AND Mucwini subcounties)	52.63	
---	---	---	-------	--

No. of water user committees formed.	23 (Formation for new water sources constructed, Drilling and RWHT)	25 (Formed and trained Committees for new water points and Rehabilitated boreholes in the nine subcounties)	108.70	
--------------------------------------	---	---	--------	--

Non Standard Outputs:	conducted survey for sanitation week launch	Carried out Survey on Sanitation and World water day prior to the Launch		
-----------------------	---	--	--	--

Expenditure

211103 Allowances	22,550	48,016	212.9%
221001 Advertising and Public Relations	5,050	3,000	59.4%
221010 Special Meals and Drinks	14,950	6,808	45.5%
221011 Printing, Stationery, Photocopying and Binding	4,798	500	10.4%
224002 General Supply of Goods and Services	5,400	33,026	611.6%
227004 Fuel, Lubricants and Oils	13,020	6,700	51.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,172	95,617	95.5%
Donor Dev't:	2,433	2,433	100.0%
Total	102,604	98,050	95.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	conducted sanitation baseline in selected 6 villages. in two sub counties of low sanitation percentage coverage, for trigering of CLTS, Follow up Conducting Sanitation week	Conducted Sanitation Baseline survey in selected 6 villages in two subcounties where sanitation coverage was low, for CLTS Triggering, Follow up and benchmarking for Sanitation week and world Water day Launch and crowning	0	Low Community Perception of Latrine use
-----------------------	--	---	---	---

Expenditure

211103 Allowances	5,750	22,789	396.3%
-------------------	--------------	--------	--------

Vote: 527 Kitgum District**2013/14 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

7b. Water

221011 Printing, Stationery, Photocopying and Binding	1,500	1,060	70.7%	
227004 Fuel, Lubricants and Oils	7,500	661	8.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	24,510	111.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	24,510	111.4%	

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

No. of public latrines in RGCs and public places	1 (Construction of one (1) 5 Stances drainable latrine in RGC-Market places, in Lagoro Sub County)	1 (Constructed a block of 5- stance drainable latrine in Kitgum Matidi subcounty main market)	100.00	Nil
Non Standard Outputs:	Nil	Nil		
<i>Expenditure</i>				
231007 Other Structures	14,188	14,188	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,188	14,188	100.0%	
Donor Dev't:		0	0.0%	
Total	14,188	14,188	100.0%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	19 (drillilling of 9 boreholes (PAF), and 10 under JICA ACAP in all the Nine Sub Counties)	22 (Drilled and constructed Deep Boreholes in subcounties)	115.79	Nil
No. of deep boreholes rehabilitated	31 (,Rehabilitation of 10 and 9 Boreholes PAF and EQ respectively and flushing (desilting) of 7 Boreholes EQ, reahabilitation of 5 Boreholes under NUDEIL in all the Nine Sub Counties)	25 (Rehabilitated Boreholes in Old Boreholes sites in different Locations)	80.65	
Non Standard Outputs:	Nil	Nil		
<i>Expenditure</i>				
231007 Other Structures	554,190	542,836	98.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	331,400	362,669	109.4%	
Donor Dev't:	222,790	180,167	80.9%	
Total	554,190	542,836	98.0%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes	3 (Rehabilitated 3 old boreholes	15 (Not Planned for)	500.00	NIL
-----------------------	----------------------------------	----------------------	--------	-----

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

7b. Water

rehabilitated	in 2 Subcounties)			
No. of deep boreholes drilled (hand pump, motorised)	8 (Constructed 8 new boreholes)	8 (Drilled and Constructed New Boreholes in different locations)	100.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

231007 Other Structures	185,128	186,499	100.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	185,128	<i>Domestic Dev't:</i> 186,499	<i>Domestic Dev't:</i> 100.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	185,128	Total 186,499	Total 100.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Land Officer and Forest Guard)	Salary of 3 staff members in the Department paid	0	Due to problems in the IFMS Salary of Lands Officer was not paid for the months of April to June 2014
-----------------------	--	--	---	---

Expenditure

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

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Sub Counties)	0 (This particular activity was not carried out.)	.00	The district did not realise enough Locally Raised Revenue (LRR) for its operations and
--	-------------------	---	-----	---

Vote: 527 Kitgum District**2013/14 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Area (Ha) of trees established (planted and surviving) 4 (District HQ) 1 (This particular activity was not carried out.) 25.00 therefore the activity was not funded.

Non Standard Outputs: Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Mucwini, Lagoro, Amida, Akwang and Layamo Sub Counties
Community training and sensitization was not carried out

Expenditure

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

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

No. of community members trained (Men and Women) in forestry management 18 (Sub Counties) 0 (Training in agroforestry did not take place.) .00 Inadequate funding for implementation of this particular activity

No. of Agro forestry Demonstrations 4 (Nam Okora Sub County) 2 (Training in agroforestry did not take place.) 50.00

Non Standard Outputs: Community sensitization on forest conservation and management
Community sensitization on forestry management did not take place.

Expenditure

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4 (Kitgum Matidi, Lagoro, Nam Okora and Omiya Anyima sub counties) 2 (Monitoring and compliance monitoring did not take place but under a different program) 50.00 Inadequate funding.

Vote: 527 Kitgum District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

8. Natural Resources

Non Standard Outputs: Community sensitization on forestry regulations
 Community sensitization on forest management was not carried out

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated: 4 (Omiya Anyima, Akwang, Layamo and Amida) 3 (No meeting with the communities took place) 75.00 Fun for the activity was not released due to budget rule 6 in the ifms

Non Standard Outputs: Community sensitization on wetlands conservation
 Community sensitization on wetlands conservation did not take place

Expenditure

211103 Allowances	500	1,200	240.0%
221011 Printing, Stationery, Photocopying and Binding	420	210	50.0%
222001 Telecommunications	200	100	50.0%
224002 General Supply of Goods and Services	500	250	50.0%
227001 Travel Inland	2,000	1,365	68.3%
227004 Fuel, Lubricants and Oils	100	480	480.0%
228004 Maintenance Other	200	100	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 3,705	<i>Non Wage Rec't:</i> 92.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,000	Total 3,705	Total 92.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed: 4 (Nam Okora, Omiya Anyima, Akwang and Layamo) 3 (No meeting with the communities took place) 75.00 Funding for this activity was not released due to budget rule

Area (Ha) of Wetlands demarcated and restored: 4 (Lagoro and Kitgum Matidi sub counties) 0 (No meeting with the communities took place) .00

Non Standard Outputs: Community meeting and sensitization
 Community sensitization on wetlands conservation did not take place

Expenditure

211103 Allowances	571	1,125	197.0%
221011 Printing, Stationery, Photocopying and Binding	500	1,125	225.0%

Vote: 527 Kitgum District**2013/14 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

221012 Small Office Equipment	24	24	100.0%	
222001 Telecommunications	200	150	75.0%	
224002 General Supply of Goods and Services	200	50	25.0%	
227001 Travel Inland	2,000	1,000	50.0%	
227004 Fuel, Lubricants and Oils	200	200	100.0%	
228004 Maintenance Other	200	200	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	94.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	94.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (All sub counties)	0 (The activity was not carried out)	.00	Fund for this particular activity was released late
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 LGMS project occurred at Kitgum Matidi (02), Orom (01), Nam Okora (01) and Mucwini (01)		

Expenditure

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	140 (All sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	140 (Sub counties)	100.00	The firm that procured and supplied the green house was not paid due to inadequate fund in the budget
Non Standard Outputs:	One tree nursery will be constructed in Kitgum Town Council, procurement of teak root stock will be done, rehabilitation of the existing tree nurseries and raising of tree seedlings will be done at Nam Okora and Kitgum Matidi sub counties.	One green house was procured but the contractor was not paid		

Expenditure

211103 Allowances	8,000	17,858	223.2%	
-------------------	-------	--------	--------	--

Vote: 527 Kitgum District**2013/14 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

221008 Computer Supplies and IT Services	3,000	4,600	153.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35.0%	
222001 Telecommunications	400	170	42.5%	
224002 General Supply of Goods and Services	27,756	10,539	38.0%	
227001 Travel Inland	10,000	4,950	49.5%	
227004 Fuel, Lubricants and Oils	1,000	1,300	130.0%	
228002 Maintenance - Vehicles	200	200	100.0%	
228004 Maintenance Other	400	200	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	52,956	40,517	76.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	52,956	40,517	76.5%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)	2 (The activity was not carried out)	50.00	Fund for the activity wasn't available
Non Standard Outputs:	Community meetings and sensitization	The activity was not carried out		

Expenditure

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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	32 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	27 (Community meetings took place in all the sub counties as a precursor for formulation of the district ordinance on natural resources management)	84.38	There was delay in release of fund especially for Q4 due to technical reasons in the IFMS system
Non Standard Outputs:	Development of a District Ordinance for regulating and use of natural resources in the district	Development of District Ordinance for management of natural resources is ongoing.		

Expenditure

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

211103 Allowances	2,000	2,000	100.0%	
221008 Computer Supplies and IT Services	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
222001 Telecommunications	400	400	100.0%	
224002 General Supply of Goods and Services	200	200	100.0%	
227001 Travel Inland	5,800	5,800	100.0%	
227004 Fuel, Lubricants and Oils	400	400	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	10,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	10,000	100.0%	

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

No. of new land disputes settled within FY	8 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	6 (District HQ)	75.00	There was delay in the release of funds.
Non Standard Outputs:	300 land applications processed	78 leases issued to clients		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0	Delays in payment due to system failure
---	---

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<p>Non Standard Outputs:</p>	<p>Staff salaries paid, improved service delivery to the community by the district and sub county CDOs/ACDOs.staff salaries paid, transport allowance to community devt.staff, operation of the department supported. Out to reach allowance paid to sub county staff, Allowances paid for UNICEF activities. CDD projects supported in the sub counties, Dept, vehicle and motorcycles serviced, community dev. Dept retooled, office furniture procured. Child protection under probation department supported by UNICEF.</p>	<p>Staff salaries paid for all the 4 quarters, improved service delivery to the community by the district and sub county CDOs/ACDOs, transport allowance to community devt.staff paid for the , 4 quartersCDD projects supported in the sub counties,Dept, 21,558</p>	<p>using IFMS.</p>
------------------------------	---	---	--------------------

Expenditure

211101 General Staff Salaries	94,282	94,283	100.0%
211103 Allowances	26,678	57,801	216.7%
221011 Printing, Stationery, Photocopying and Binding	6,920	1,562	22.6%
227004 Fuel, Lubricants and Oils	0	700	N/A
228002 Maintenance - Vehicles	2,700	334	12.4%
<i>Wage Rec't:</i>	94,282	<i>Wage Rec't:</i> 94,283	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	10,365	<i>Non Wage Rec't:</i> 8,922	<i>Non Wage Rec't:</i> 86.1%
<i>Domestic Dev't:</i>	5,614	<i>Domestic Dev't:</i> 5,650	<i>Domestic Dev't:</i> 100.6%
<i>Donor Dev't:</i>	61,099	<i>Donor Dev't:</i> 45,825	<i>Donor Dev't:</i> 75.0%
Total	171,360	Total 154,680	Total 90.3%

Output: Probation and Welfare Support

<p>No. of children settled</p>	<p>150 (These children are resettled from other Districts and other locations within the District)</p>	<p>14 (These children are resettled from other Districts and other locations within the District)</p>	<p>9.33</p>	<p>Inadequate fund to the cdepartment</p>
<p>Non Standard Outputs:</p>	<p>Improved capacity of the child protection committee to monitor, report, refer and respond to child protection violations</p>	<p>These children are resettled from other Districts and other locations within the District</p>		

Expenditure

211103 Allowances	2,000	3,055	152.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,610	161.0%

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,219	<i>Non Wage Rec't:</i>	4,665	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,219	Total	4,665	Total	75.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	Desk and field appraisal conducted for PWDs groups in all the 10 sub counties, 12 PWDs group supported with IGA, office operation supported and funded.	12 Desk and field appraisal conducted for PWDs groups in all the 3 sub counties, 12 PWDs group supported with IGA, office operation supported and funded.	0	insufficient fund for activity implementation More fund be allocated to the sector
-----------------------	---	---	---	---

Expenditure

211103 Allowances	2,421	8,556	353.4%
221011 Printing, Stationery, Photocopying and Binding	500	20	4.0%
224002 General Supply of Goods and Services	28,336	23,764	83.9%
227004 Fuel, Lubricants and Oils	1,000	180	18.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,257	<i>Non Wage Rec't:</i>	32,520
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	32,257	Total	32,520
		Total	100.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (payment of staff transport allowances, travels allowances, fuel and stationeries)	4 (payment of staff transport allowances, travels allowances, fuel and stationeries UGX 4,512,000)	100.00	inadequate funds to follow up these groups in the sub counties
Non Standard Outputs:	20 Groups registered per sub county	264 Groups registered in all the sub county in the last 4 quarters		

Expenditure

211103 Allowances	1,012	3,384	334.4%
221008 Computer Supplies and IT Services	1,000	1,128	112.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,512	<i>Non Wage Rec't:</i>	4,512
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,512	Total	4,512
		Total	100.0%

Output: Adult Learning

No. FAL Learners Trained	240 (240 Fal instructors	60 (240 Fal instructors trained,	25.00	Delays in the payment
--------------------------	--------------------------	----------------------------------	-------	-----------------------

Vote: 527 Kitgum District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

9. Community Based Services

trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, profeciency exams produced, monitoring and support supervision of fal programme carried out, portable black boards procured.)	stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, profeciency exams produced, monitoring and support supervision of fal programme carried out, portable black boards procured.)	of funds for the above activities.
--	---	------------------------------------

Non Standard Outputs: 150 new FAL learnes registered, 10 new FAL instructures recruited. 150 new FAL learners registered and 10 new FAL instructed recruited

Expenditure

211103 Allowances	10,000	18,906	189.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,812	<i>Non Wage Rec't:</i> 18,906	<i>Non Wage Rec't:</i> 106.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,812	Total 18,906	Total 106.1%

Output: Gender Mainstreaming

0 Inadequate funding

Non Standard Outputs: Improved community awareness of the community on GBV prevention, response and case management,gender mainstrimed in all the LLGs. Improved community awareness of the community on GBV prevention, response and case management,gender mainstrimed in all the LLGs.With support from UNFPA and UN women

Expenditure

211103 Allowances	500	1,028	205.6%
227004 Fuel, Lubricants and Oils	652	500	76.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,072	<i>Non Wage Rec't:</i> 1,528	<i>Non Wage Rec't:</i> 73.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,072	Total 1,528	Total 73.7%

Output: Support to Youth Councils

No. of Youth councils supported	50 (youth in and outside schools trained on life skills, national youth day celebrated, youth trained on IGAs, full youth council meetings held, reports and accountability submitted, routine office operations,)	14 (4 Executive meetings conducted, 1 IGA supported,)	28.00	Inadequate fund to implement this activities
---------------------------------	--	---	-------	--

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs: protect the youth through life skills NA

Expenditure

211103 Allowances	2,994	5,223	174.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,499	<i>Non Wage Rec't:</i> 5,223	<i>Non Wage Rec't:</i> 80.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,499	Total 5,223	Total 80.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 5 (full disability council meeting held, quqrtey meeting with disability executives,office operation.) 5 (full disability council meeting held, 14 wheel chairs donated to the PWDS.) 100.00 Inadequate fundingto the

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

Expenditure

211103 Allowances	1,000	3,248	324.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,249	<i>Non Wage Rec't:</i> 3,248	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,249	Total 3,248	Total 100.0%

Output: Culture mainstreaming

Non Standard Outputs: 0 Inadequate funding
 reviving the acholi culture from the 20 years insurgency, cultural events documented. No fund wasreleased for this activity

Expenditure

211103 Allowances	1,000	777	77.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,037	<i>Non Wage Rec't:</i> 777	<i>Non Wage Rec't:</i> 74.9%
<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	1,037	Total 777	Total 74.9%

Output: Labour dispute settlement

Non Standard Outputs: 0 Inadequate fund for this activity
 8 explotative sites visited in line with child labour policies 12 explotative sites visited in line with child labour policies

Expenditure

211103 Allowances	0	259	N/A
-------------------	----------	-----	-----

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

221007 Books, Periodicals and Newspapers	574	518	90.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,037	777	74.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,037	777	74.9%	

Output: Representation on Women's Councils

No. of women councils supported	4 (Quartely women council will be held at the District, womenday celberated in the district, women groups supported with IGAs.)	4 (4 Quartely women council will be held at the District, 1 womenday celberated in the district, monitoring women groups supported with IGAs done.)	100.00	Inadequate funding to support women council activities council
Non Standard Outputs:	womens day celebration done at the sub county level, full women council and office operations done at the district level	1 full women council conducted, office operation done. 1 women day celebrated and office operation paid fo all the 4 quarters		

Expenditure

211103 Allowances	2,099	4,875	232.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,499	4,875	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,499	4,875	75.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	District Planning staff salary paid - District HQ.	District Planning staff salary paid - District HQ.	0	Delay in processing LPO Delay in funds transfers to department
	General Office operation met . District HQ plus Retooing	General Office operational cost plus Retooing met .		
	Computer Supplies paid	District HQ		

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

10. Planning

Expenditure

227001 Travel Inland	6,500	472	7.3%
228002 Maintenance - Vehicles	4,723	1,011	21.4%
211101 General Staff Salaries	34,256	18,452	53.9%
211103 Allowances	2,000	3,631	181.6%
213002 Incapacity, death benefits and funeral expenses	1	1,418	141800.0%
221007 Books, Periodicals and Newspapers	1,000	250	25.0%
221008 Computer Supplies and IT Services	3,700	7,745	209.3%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
	Wage Rec't: 34,256	<i>Wage Rec't:</i> 18,452	<i>Wage Rec't:</i> 53.9%
	<i>Non Wage Rec't:</i> 17,134	<i>Non Wage Rec't:</i> 11,948	<i>Non Wage Rec't:</i> 69.7%
	<i>Domestic Dev't:</i> 3,500	<i>Domestic Dev't:</i> 3,080	<i>Domestic Dev't:</i> 88.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 54,890	Total 33,480	Total 61.0%

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTTPC minutes compiled and produced - District HQ)	12 (DTTPC minutes compiled and produced - District HQ)	100.00	untimely introduction of new planning cycle by the centre
No of qualified staff in the Unit	5 (Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Senior Planner 3- Population Officer 4 -Data Entry Clerk 5 -Driver District HQ)	3 (Staffs in District Planning Unit Kitgum: 1 -Senior Planner 2- Population Officer 3 -Data Entry Clerk)	60.00	
No of minutes of Council meetings with relevant resolutions	1 (Investment plans approved by council, District Council Hall at the District HQ)	2 (Investment plans approved by council, District Council Hall Boarded off council vehicles disposed off)	200.00	
Non Standard Outputs:	Final copies of 5-year Development Plan document prepared and produced - District HQ	District Annual Work Plan produced District HQ		

Expenditure

211103 Allowances	560	560	100.0%
221008 Computer Supplies and IT Services	1,440	1,440	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	3,000	Total	100.0%

Output: Statistical data collection

Non Standard Outputs:	District and Lower Local Governments internal assessment for 2012/13 conducted. - District HQ and Sub Counties	District and Lower Local Governments internal assessment for 2012/13 conducted. - District HQ and Sub Counties	0	No problem
-----------------------	--	--	---	------------

Expenditure

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

Output: Demographic data collection

Non Standard Outputs:	Advocacy on population and Development issues conducted - Sub counties	Advocacy on population and Development issues conducted - Sub counties	0	Inadequate data entrance Inadequate funds
	Up-to-date Population data is disaggregated by age and gender, Analyzed and used for development planning, decision making and M&E - District HQ	Capacities of District Planning Unit, District Departments and Subcounties in data generation, management, and use for evidence-based decision making strengthened - District HQ		
	Capacities of District Planning Unit, District Departments and Subcounties in data generation, management, and use for evidence-based decision making strengthened			

Expenditure

211103 Allowances	9,160	8,674	94.7%
221008 Computer Supplies and IT Services	1,040	520	50.0%
221011 Printing, Stationery, Photocopying and Binding	5,769	4,300	74.5%
222001 Telecommunications	822	360	43.8%
227001 Travel Inland	4,589	11,000	239.7%

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

10. Planning

227004 Fuel, Lubricants and Oils	240	480	200.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	26,560	<i>Non Wage Rec't:</i> 25,334	<i>Non Wage Rec't:</i> 95.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	26,560	Total 25,334	Total 95.4%	

Output: Project Formulation

0 No problem

Non Standard Outputs:	District and sub county projects appraised	District and sub county projects appraised
	5-year District Development Plan FY 2010/15 revised and updated for FY 2014/15 - District HQ	LGBFP for FY 2014/15 prepared and submitted to the MoFPED
	LGBFP for 2014/15 prepared and submitted to the MoFPED - District HQ	FY 2014/15 Draft Annual Work Plan produced for approval by the District Council
		District HQ

Expenditure

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

Output: Development Planning

0 un-coordinated data on investments from subcounties

Non Standard Outputs:	District Budget conference for 2014/15 held - District HQ	District Budget conference for 2014/15 conducted
	Sub-county Consultative Planning meetings for 2014 held- Subcounty HQ	District HQ
		Sub-county Consultative Planning meetings for 2014 held- Subcounty HQ

Expenditure

211103 Allowances	1,205	6,000	497.9%	
-------------------	--------------	-------	--------	--

Vote: 527 Kitgum District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	6,000	Total	100.0%

Output: Management Information Systems

0 inadequate fund

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

Expenditure

211103 Allowances	1,800	450	25.0%
221008 Computer Supplies and IT Services	60	15	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,300	325	25.0%
222003 Information and Communications Technology	2,400	5,319	221.6%
227001 Travel Inland	400	210	52.5%
228004 Maintenance Other	5,000	2,380	47.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,400	<i>Non Wage Rec't:</i>	8,699
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,400	Total	8,699
			76.3%

Output: Operational Planning

0 No problem

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

10. Planning

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

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	Q1 and Q2 Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	0	inadequate release of fund
	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	LGMSDP Investments project/activities monitored		
	NUDEIL activities/projects quarterly monitored and evaluated - Subcounties/Town Council			

Expenditure

211103 Allowances	13,870		14,011		101.0%
221008 Computer Supplies and IT Services	2,480		1,640		66.1%
221011 Printing, Stationery, Photocopying and Binding	3,320		2,009		60.5%
227004 Fuel, Lubricants and Oils	9,693		7,625		78.7%

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,866	<i>Non Wage Rec't:</i>	17,606	<i>Non Wage Rec't:</i>	98.5%
<i>Domestic Dev't:</i>	10,077	<i>Domestic Dev't:</i>	7,679	<i>Domestic Dev't:</i>	76.2%
<i>Donor Dev't:</i>	10,726	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,669	Total	25,285	Total	65.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Monthly salaries paid to 3 staff of audit	Monthly salaries paid for 12 months	0	Inadquate funding. Inadquate transport.
	Monthly office administration cost met	Monthly office administration cost for 12 month met.		
		Inspection of works prior to payment done.		

Expenditure

211101 General Staff Salaries	32,724	14,188	43.4%		
211103 Allowances	6,939	6,902	99.5%		
227001 Travel Inland	5,000	5,663	113.3%		
221008 Computer Supplies and IT Services	1,500	500	33.3%		
221011 Printing, Stationery, Photocopying and Binding	1,113	667	59.9%		
221012 Small Office Equipment	600	200	33.3%		
<i>Wage Rec't:</i>	32,724	<i>Wage Rec't:</i>	14,188	<i>Wage Rec't:</i>	43.4%
<i>Non Wage Rec't:</i>	9,993	<i>Non Wage Rec't:</i>	8,202	<i>Non Wage Rec't:</i>	82.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	5,859	<i>Donor Dev't:</i>	5,730	<i>Donor Dev't:</i>	97.8%
Total	48,576	Total	28,120	Total	57.9%

Output: Internal Audit

No. of Internal Department Audits	10 (Sectors procurements verified, Sectors books of accounts audited, Quarterly report produced; District Head	11 (11 departments have been audited for all the quarters and reports produced.)	110.00	Inadquate funding. Late release of funds. Inadquate staffing.
-----------------------------------	--	--	--------	---

Vote: 527 Kitgum District

2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

	Quarter)			
Date of submitting Quarterly Internal Audit Reports	25/10/2013 (Quarterly Internal Audit reports produced and submitted to the LGPAC, District Chairperson, RDC, and OAG; District Head Quarter)	29/08/2014 (Quarterly Internal Audit reports produced and submitted to the LGPAC, District Chairperson, RDC, and OAG; District Head Quarter)		#Error

Non Standard Outputs:	9 sub counties audited 19 Health Units audited 20 Schools to be Audited	9 sub counties audited. 19 health units audited.
-----------------------	---	---

Sub county

Expenditure

221011 Printing, Stationery, Photocopying and Binding	643		109		17.0%
227001 Travel Inland	7,680		7,930		103.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,323	<i>Non Wage Rec't:</i>	8,039	<i>Non Wage Rec't:</i>	96.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,323	Total	8,039	Total	96.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,284,229	<i>Wage Rec't:</i>	10,331,069	<i>Wage Rec't:</i>	100.5%
<i>Non Wage Rec't:</i>	6,086,533	<i>Non Wage Rec't:</i>	5,466,630	<i>Non Wage Rec't:</i>	89.8%
<i>Domestic Dev't:</i>	6,871,442	<i>Domestic Dev't:</i>	5,799,790	<i>Domestic Dev't:</i>	84.4%
<i>Donor Dev't:</i>	3,223,285	<i>Donor Dev't:</i>	1,881,006	<i>Donor Dev't:</i>	58.4%
Total	26,465,488	Total	23,478,496	Total	88.7%

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwang		<i>LCIV: Chua</i>		694,257	428,426
Sector: Agriculture				47,139	77,963
<i>LG Function: Agricultural Advisory Services</i>				<i>47,139</i>	<i>77,963</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				47,139	77,963
LCII: Pajimo				47,139	77,963
Item: 263101 LG Conditional grants					
Akwang	Pajimo	Conditional Grant for NAADS	N/A	47,139	77,963
Sector: Works and Transport				15,535	610
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,535</i>	<i>610</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,535	610
LCII: Pajimo				15,535	610
Item: 231002 Residential buildings (Depreciation)					
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	Works Underway	15,535	610
Sector: Education				314,284	217,790
<i>LG Function: Pre-Primary and Primary Education</i>				<i>179,536</i>	<i>189,826</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				106,030	0
LCII: Lugwar				106,030	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction and Rehabilitation of	Panykel P/School.	Donor Funding	Completed	106,030	0
Output: PRDP-Classroom construction and rehabilitation				29,285	27,870
LCII: Lamit				29,285	27,870
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Block of 4 C/Rooms	Bishop Ochola P/Sch	PRDP	Completed	29,285	27,870
Output: PRDP-Latrine construction and rehabilitation				524	524
LCII: Lamit				524	524
Item: 231001 Non Residential buildings (Depreciation)					
WHT for Construction of 5-stance VIP latrines.	Bishop Ochola P/Sch.	PRDP	Completed	524	524
Output: Provision of furniture to primary schools				15,520	0
LCII: Lugwar				15,520	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Primary School.	Panykel P/School.	Donor Funding	Completed	15,520	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,177	161,432
LCII: Lamit				8,872	147,348

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwang		<i>LCIV: Chua</i>		694,257	428,426
Item: 263104 Transfers to other govt. units					
Bishop Ochola Primary School	Bishop Ochola ps	Conditional Grant to Primary Education	N/A	3,679	2,682
Alune Primary School	Alune Primary School	Conditional Grant to Primary Education	N/A	1,633	1,616
Adyee Primary School.	Adye ps	Conditional Grant to Primary Education	N/A	3,560	143,050
LCII: Pajimo				19,305	14,084
Item: 263104 Transfers to other govt. units					
Akado Primary School	Akado ps	Conditional Grant to Primary Education	N/A	2,068	1,616
Okwici Primary School	Okwici ps	Conditional Grant to Primary Education	N/A	3,334	2,185
Pajimo Agweng Primary	Pajimo Agweng P/s	Conditional Grant to Primary Education	N/A	2,691	2,131
Panykel Primary School	Panykel	Conditional Grant to Primary Education	N/A	2,217	1,792
Pajimo Army Primary School	Pajimo army ps	Conditional Grant to Primary Education	N/A	5,274	3,351
Pajimo Primary School	Pajimo ps	Conditional Grant to Primary Education	N/A	3,720	3,009
LG Function: Secondary Education				134,748	27,965
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				134,748	27,965
LCII: Lamit				134,748	27,965
Item: 263104 Transfers to other govt. units					
Kitgum High School	Kitgum High School	Conditional Grant to Secondary Salaries	N/A	134,748	27,965
Sector: Health				244,100	98,296
LG Function: Primary Healthcare				244,100	98,296
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				14,812	14,812
LCII: Pajimo				14,812	14,812
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of drianable pit latrine	Ateng	LGMSD (Former LGDP)	Completed	14,812	14,812
Output: PRDP-Healthcentre construction and rehabilitation				36,256	0
LCII: Lamit				36,256	0

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwang		<i>LCIV: Chua</i>		694,257	428,426
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 drainable latrine in Tumangu HCII	Tumangu HCII	PRDP	Completed	36,256	0
Output: Staff houses construction and rehabilitation				70,000	0
LCII: Lamit				70,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of new staff house	Tumangu	Conditional Grant to PHC - development	Works Underway	70,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				120,000	81,348
LCII: Lamit				120,000	81,348
Item: 231002 Residential buildings (Depreciation)					
Construction of OPD in Tumangu HCII	Okidi Central	PRDP	Completed	120,000	81,348
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032	2,136
LCII: Pajimo				3,032	2,136
Item: 263104 Transfers to other govt. units					
Pajimo HCIII	Ateng	Conditional Grant to PHC - development	N/A	3,032	2,136
Sector: Water and Environment				73,200	33,767
LG Function: Rural Water Supply and Sanitation				73,200	33,767
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				73,200	33,767
LCII: Lamit				36,000	21,167
Item: 231007 Other Fixed Assets (Depreciation)					
Borehol Drilling	Tumangu	Donor Funding	Completed	20,000	5,167
Borehole Flushing (desilting)	Lukoroywe and Pem	District Equalisation Grant	Completed	16,000	16,000
LCII: Lugwar				32,600	8,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Dog Gudi DWD 21476	Conditional Grant to PAF monitoring	Completed	4,600	0
Deep Borehole drilling	Oget	Donor Funding	Completed	20,000	0
Borehole Flushing (Desilting)	Lubene Tee Olam	District Equalisation Grant	Completed	8,000	8,000
LCII: Pajimo				4,600	4,600
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwang		<i>LCIV: Chua</i>		694,257	428,426
Borehole Rehabilitation	Pajimo PS GS	Conditional Grant to PAF monitoring	Completed	4,600	4,600

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amida		<i>LCIV: Chua</i>		1,371,688	702,771
Sector: Agriculture				66,489	187,977
<i>LG Function: Agricultural Advisory Services</i>				<i>66,489</i>	<i>187,977</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,489	187,977
LCII: Akworo				66,489	187,977
Item: 263101 LG Conditional grants					
Amida	Akworo	Conditional Grant for NAADS	N/A	66,489	187,977
Sector: Works and Transport				1,100,016	335,340
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,100,016</i>	<i>335,340</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				9,007	0
LCII: Akworo				9,007	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	Completed	9,007	0
Output: Rural roads construction and rehabilitation				851,413	200,530
LCII: Koch				488,441	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Rehabilitation of Community Access Road	Awuch- Lukwor North	Donor Funding	Completed	488,441	0
LCII: Lamola				330,222	167,779
Item: 231003 Roads and bridges (Depreciation)					
Up-Grading of District Road to Bituminous Surface	Awuch -Lanydyang	Roads Rehabilitation Grant	Completed	239,280	167,779
Completion of Rehabilitation of Community Access Road	Lamola- Gwengpamon-Lanydyang	Donor Funding	Completed	90,942	0
LCII: Okidi				32,750	32,750
Item: 231003 Roads and bridges (Depreciation)					
Completion of repair of vented drift on District Road	Awuch- Lanydyang	Roads Rehabilitation Grant	Completed	32,750	32,750
Output: PRDP-Rural roads construction and rehabilitation				239,595	134,810
LCII: Lamola				239,595	134,810
Item: 231003 Roads and bridges (Depreciation)					
Routine Mechanized Road Maintenance	Awuch- Lanydyang 14 km	Roads Rehabilitation Grant	Completed	239,595	134,810

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amida		<i>LCIV: Chua</i>		1,371,688	702,771
Sector: Education				127,570	102,928
LG Function: Pre-Primary and Primary Education				127,570	102,928
<i>Capital Purchases</i>					
Output: Other Capital				53,000	52,400
LCII: Koch				43,000	43,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Block of 2 Classrooms.	Gweng Pa Mon P/Sch.	LGMSD (Former LGDP)	Completed	43,000	43,000
LCII: Okidi				10,000	9,400
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Stances VIP Latrine.	Okidi and Lumule	LGMSD (Former LGDP)	Completed	10,000	9,400
Output: PRDP-Classroom construction and rehabilitation				0	12,506
LCII: Koch				0	12,506
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction	Gwengpamon	LGMSD (Former LGDP)	Completed	0	12,506
Output: Teacher house construction and rehabilitation				1,544	1,170
LCII: Koch				1,544	1,170
Item: 231002 Residential buildings (Depreciation)					
WHT for Retention for Teachers' House Construction.	Gweng Pa Mon P/Sc.	Conditional Grant to SFG	Completed	1,544	1,170
Output: PRDP-Teacher house construction and rehabilitation				2,818	2,818
LCII: Koch				2,818	2,818
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Teachers' House Construction.	Gweng Pa Mon P/Sc.	PRDP	Completed	2,818	2,818
Output: Provision of furniture to primary schools				35,680	0
LCII: Lukwor				35,680	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of School Furniture to Primary School.	Lokira P/School.	Donor Funding	Completed	35,680	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,529	34,035
LCII: Akworo				7,738	2,423
Item: 263104 Transfers to other govt. units					
Akworo Primary School	Akworo ps	Conditional Grant to Primary Education	N/A	2,536	0

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amida		<i>LCIV: Chua</i>		1,371,688	702,771
Opette Primary School	Opette ps	Conditional Grant to Primary Education	N/A	5,202	2,423
LCII: Koch				8,818	3,726
Item: 263104 Transfers to	other govt. units				
Gweng Pamon	Gweng pamon ps	Conditional Grant to Primary Education	N/A	3,339	2,265
Alero Primary School	Alero P/s	Conditional Grant to Primary Education	N/A	5,478	1,462
LCII: Lamola				4,822	3,045
Item: 263104 Transfers to	other govt. units				
Lamola Primary School	Lamola Primary School	Conditional Grant to Primary Education	N/A	4,822	3,045
LCII: Lukwor				5,624	19,963
Item: 263104 Transfers to	other govt. units				
Lukwor Priary School	LukworLukwor Priary School	Conditional Grant to Primary Education	N/A	2,588	17,829
Lokira Primaary School	Lokira ps	Conditional Grant to Primary Education	N/A	3,036	2,134
LCII: Okidi				3,226	2,348
Item: 263104 Transfers to	other govt. units				
Okidi Primary School	Okidi ps	Conditional Grant to Primary Education	N/A	3,226	2,348
LCII: Oryang				4,302	2,530
Item: 263104 Transfers to	other govt. units				
Oryang Ojuma Primary School	Oryang Primary School	Conditional Grant to Primary Education	N/A	4,302	2,530
Sector: Health				15,513	5,514
LG Function: Primary Healthcare				15,513	5,514
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				10,000	0
LCII: Okidi				10,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house in Okidi HCIII	Okidi Central	Conditional Grant to PHC - development	Completed	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,513	5,514
LCII: Koch				1,240	1,241
Item: 263104 Transfers to other govt. units					

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amida		<i>LCIV: Chua</i>		1,371,688	702,771
Geng Coo HCII	Tai Ocot	Conditional Grant to PHC - development	N/A	1,240	1,241
LCII: Lamola Item: 263104 Transfers to	other govt. units			3,032	3,032
Okidi HCIII	Okidi Central	Conditional Grant to PHC - development	N/A	3,032	3,032
LCII: Lukwor Item: 263104 Transfers to	other govt. units			1,240	1,241
Lukwor HCII		Conditional Grant to PHC - development	N/A	1,240	1,241
Sector: Water and Environment				62,100	71,013
LG Function: Rural Water Supply and Sanitation				62,100	71,013
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,200	4,600
LCII: Akworo Item: 231007 Other Fixed Assets (Depreciation)				24,600	0
Deep borehole drilling	Oyuru	Donor Funding	Completed	20,000	0
Borehole Rehabilitation	TeeKituba DWD 25699	Conditional Grant to PAF monitoring	Completed	4,600	0
LCII: Koch Item: 231007 Other Fixed Assets (Depreciation)				4,600	4,600
Borehole Rehabilitation	Wang Obii DWD24124	Conditional Grant to PAF monitoring	Completed	4,600	4,600
Output: PRDP-Borehole drilling and rehabilitation				20,000	66,413
LCII: Okidi Item: 231007 Other Fixed Assets (Depreciation)				20,000	66,413
Deep Borehole Drilling	Awere	Conditional Grant to PRDP monitoring	Completed	20,000	66,413
Output: PRDP-Construction of piped water supply system				12,900	0
LCII: Koch Item: 231007 Other Fixed Assets (Depreciation)				12,900	0
Repair of Rain Water haversing Tanks	Alero PS and 2 other schools In Amida	Conditional Grant to PRDP monitoring	Completed	2,400	0
Construction of Rain Water haversing Tanks	Gwengpamon PS	Conditional Grant to PRDP monitoring	Completed	10,500	0

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		286,542	236,910
Sector: Agriculture				53,589	85,939
<i>LG Function: Agricultural Advisory Services</i>				<i>53,589</i>	<i>85,939</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,589	85,939
LCII: Ibakara				53,589	85,939
Item: 263101 LG Conditional grants					
Kitgum Matidi	Kitgum Matidi Trading Center	Conditional Grant for NAADS	N/A	53,589	85,939
Sector: Works and Transport				63,095	11,159
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,095</i>	<i>11,159</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				63,095	11,159
LCII: Paibony				63,095	11,159
Item: 231003 Roads and bridges (Depreciation)					
Completion of Rehabilitation of District Road Retention from F/Y2010-2012	Mucwini- Kitgum Matidi	Roads Rehabilitation Grant	Completed	11,159	11,159
Routine Mechanized Maintenance	Mucwini-Kitgu matidi	LGMSD (Former LGDP)	Completed	51,936	0
Sector: Education				136,387	126,340
<i>LG Function: Pre-Primary and Primary Education</i>				<i>96,766</i>	<i>124,373</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,150	50,155
LCII: Ibakara				2,150	50,155
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 2 Classrooms Construction.	Aputubere P/Sc.	Conditional Grant to SFG	Completed	2,150	50,155
Output: PRDP-Latrine construction and rehabilitation				551	551
LCII: Paibony				551	551
Item: 231001 Non Residential buildings (Depreciation)					
WHT for Construction of 2 Stance VIP latrine.	Aputubere P/Sch.	PRDP	Completed	551	551
Output: PRDP-Teacher house construction and rehabilitation				44,132	41,581
LCII: Paibony				44,132	41,581
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Teachers' House.	Lapana P/Sc.	PRDP	Works Underway	44,132	41,581
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,934	32,086

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		286,542	236,910
LCII: Ibakara				9,792	4,732
Item: 263104 Transfers to	other govt. units				
Layamo Primary School	Layamo	Conditional Grant to Primary Education	N/A	4,204	3,027
Kitgum Matidi primary School	Kitgum Matidi primary School	Conditional Grant to Primary Education	N/A	5,588	1,705
LCII: Lumule				8,027	5,217
Item: 263104 Transfers to	other govt. units				
Onyaa Primary School	Onyaa ps	Conditional Grant to Primary Education	N/A	3,015	1,789
Lumule Primary School	Lumule ps	Conditional Grant to Primary Education	N/A	5,012	3,428
LCII: Oryang				8,732	5,190
Item: 263104 Transfers to	other govt. units				
Putuke Primary School	Putuke Primary School	Conditional Grant to Primary Education	N/A	4,878	2,530
Aparo Hilltop primary School	Aparo hill top ps	Conditional Grant to Primary Education	N/A	3,854	2,661
LCII: Paibony				12,565	9,212
Item: 263104 Transfers to	other govt. units				
Lapana Primary School	Lapana P/s	Conditional Grant to Primary Education	N/A	2,609	1,816
Paibony	Paibony	Conditional Grant to Primary Education	N/A	4,760	3,205
Mulago Primary School	Mulago ps	Conditional Grant to Primary Education	N/A	2,331	2,199
Aputubere Primary School	Aputubere Primary School	Conditional Grant to Primary Education	N/A	2,866	1,991
LCII: Pawidi				10,817	7,735
Item: 263104 Transfers to	other govt. units				
Alel Primary School	Alel ps	Conditional Grant to Primary Education	N/A	3,222	2,310
Labilo Primary School	Labilo Primary School	Conditional Grant to Primary Education	N/A	3,128	2,104
Pawidi Primary School	Pawidi ps	Conditional Grant to Primary Education	N/A	4,466	3,321

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		286,542	236,910
<i>LG Function: Secondary Education</i>				<i>39,620</i>	<i>1,967</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,620	1,967
LCII: Ibakara				39,620	1,967
Item: 263104 Transfers to other govt. units					
Kitgum Matidi Seeds	Kitgum Matidi Seeds	Conditional Grant to	N/A	39,620	1,967
Secondary School	Secondary School	Secondary Salaries			
Sector: Health				4,272	4,273
<i>LG Function: Primary Healthcare</i>				<i>4,272</i>	<i>4,273</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,272	4,273
LCII: Ibakara				3,032	3,032
Item: 263104 Transfers to other govt. units					
Kitgum Matidi HCIII	Bobo Central	Conditional Grant to	N/A	3,032	3,032
		PHC - development			
LCII: Paibony				1,240	1,241
Item: 263104 Transfers to other govt. units					
Obyen HCII	Obyen central	Conditional Grant to	N/A	1,240	1,241
		PHC - development			
Sector: Water and Environment				29,200	9,200
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>29,200</i>	<i>9,200</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,200	9,200
LCII: Ibakara				4,600	4,600
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Layamo PS CD 2552	District Equalisation	Completed	4,600	4,600
		Grant			
LCII: Paibony				24,600	4,600
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Paibong	Donor Funding	Completed	20,000	0
Borehole Rehabilitation	LakweraJok	District Equalisation	Completed	4,600	4,600
		Grant			

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		2,662,583	2,416,167
Sector: Agriculture				109,132	55,766
<i>LG Function: Agricultural Advisory Services</i>				<i>109,132</i>	<i>55,766</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,394	5,393
LCII: Town				10,394	5,393
Item: 231004 Transport equipment					
Repair and Maintenance of MV		Conditional Grant for NAADS	Completed	10,394	5,393
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				98,739	50,373
LCII: Town				98,739	50,373
Item: 263101 LG Conditional grants					
Kitgum Town Council	Town Center	Conditional Grant for NAADS	N/A	98,739	50,373
Sector: Works and Transport				402,157	414,933
<i>LG Function: District, Urban and Community Access Roads</i>				<i>402,157</i>	<i>414,933</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				210,155	285,533
LCII: Pongdwongo				210,155	285,533
Item: 231003 Roads and bridges (Depreciation)					
Completion of Rehabilitation of Community Access Road	Y Y Okot- Ocettoke	Donor Funding	Completed	110,155	0
Construction of Vented Drif on Community Access Road	Kitgum CPTC-Mulamula	Roads Rehabilitation Grant	Completed	100,000	285,533
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				192,002	129,400
LCII: Town				192,002	129,400
Item: 263204 Transfers to other govt. units					
Works Roads	Mucwini- Namokor, Ayoma-Alune, Mucwini- Kitgum Matidi, Orom- Akilok, Kalbong - Akilok, Pudo- Okidi, Beyolangec- Lamugu, Akworo- Okidi, Omiyaanyima- Apotallo Awuch -Lamydyang	Other Transfers from Central Government	N/A	192,002	129,400
Sector: Education				1,070,278	831,667
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,110</i>	<i>39,900</i>
<i>Capital Purchases</i>					
Output: Other Capital				10,141	9,498
LCII: Town				10,141	9,498

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		2,662,583	2,416,167
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Installation of Lightening Arresters.	Installation in 53 P/Sch.	Conditional Grant to SFG	Completed	5,241	4,598
Retention for Renovation of Office Block.	Education Office Block.	PRDP	Completed	4,900	4,900
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,969	30,403
LCII: Alango					
Item: 263104 Transfers to other govt. units					
Ojuma Primary School	Oryang Ojuma	Conditional Grant to Primary Salaries	N/A	3,247	2,086
Pandwong Primary School	Pandwong Primary School	Conditional Grant to Primary Education	N/A	11,327	6,160
LCII: Pager					
Item: 263104 Transfers to other govt. units					
Kitgum boys primary School	Kitgum boys primary School	Conditional Grant to Primary Education	N/A	7,997	4,217
Kitgum primary School	Kitgum Primary Schools	Conditional Grant to Primary Education	N/A	6,978	4,134
LCII: Pongdwongo					
Item: 263104 Transfers to other govt. units					
Kitgum Girls Primary School	Kitgum Girls ps	Conditional Grant to Primary Education	N/A	4,683	2,765
Kitgum demonstartion Primary School	Kitgum demonstartion Primary School	Conditional Grant to Primary Education	N/A	4,780	2,982
LCII: Town					
Item: 263104 Transfers to other govt. units					
Kitgum Prison primary School	Kitgum Prison ps	Conditional Grant to Primary Education	N/A	4,549	2,946
Kitgum Public School	Kitgum Public PS	Conditional Grant to Primary Education	N/A	8,409	5,113
LG Function: Secondary Education				1,008,168	791,766
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,008,168	791,766
LCII: Guu					
Item: 263104 Transfers to other govt. units					

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		2,662,583	2,416,167
Kitgum Comprehensive College	Kitgum Comprehensive College	Conditional Grant to Secondary Salaries	N/A	262,240	3,940
LCII: Pager Item: 263104 Transfers to	other govt. units			399,212	758,711
Rev. Jabuloni Isoke Mem. College	Rev. Jabuloni Isoke Mem. College	Conditional Grant to Secondary Salaries	N/A	156,629	0
Kitgum Intergrated College	Kitgum Intergrated College	Conditional Grant to Secondary Salaries	N/A	96,782	746,766
St. Bakhita Girls SS	St. Bakhita Girls SS	Conditional Grant to Secondary Salaries	N/A	10,737	0
yy Okot Memorial College.	YY Okot Mem. College	Conditional Grant to Secondary Salaries	N/A	135,064	11,945
LCII: Pandwong Item: 263104 Transfers to	other govt. units			269,252	0
Kitgum Vision College	Kitgum Vision College	Conditional Grant to Secondary Salaries	N/A	173,350	0
Kitgum Progressive College	Kitgum Progressive College	Conditional Grant to Secondary Salaries	N/A	95,902	0
LCII: Pongdwongo Item: 263104 Transfers to	other govt. units			27,676	2,986
Kitgum Alliance College	Kitgum Alliance College	Conditional Grant to Secondary Salaries	N/A	27,676	2,986
LCII: Town Item: 263104 Transfers to	other govt. units			25,877	0
kitgum Girls Secondary School	kitgum Girls Secondary School	Conditional Grant to Secondary Salaries	N/A	17,133	0
Green Light College	Green Light College	Conditional Grant to Secondary Salaries	N/A	8,744	0
LCII: Westland Item: 263104 Transfers to	other govt. units			23,910	26,129
Kitgum Town College	Kitgum Town College	Conditional Grant to Secondary Salaries	N/A	23,910	26,129
Sector: Health				734,596	867,779
LG Function: Primary Healthcare				734,596	867,779
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				1,400	1,400
LCII: Pandwong Item: 231007 Other Fixed Assets (Depreciation)				1,400	1,400

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		2,662,583	2,416,167
Completion of 2 block of drianable latrine	Gangdyang	LGMSD (Former LGDP)	Completed	1,400	1,400
Output: PRDP-Maternity ward construction and rehabilitation				45,000	41,154
LCII: Town				45,000	41,154
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Martenity ward in Kitgum Town Council HCII	Gangdyang	Other Transfers from Central Government	Completed	45,000	41,154
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				256,929	394,565
LCII: Town				256,929	394,565
Item: 263101 LG Conditional grants					
Stationery	Langalanga	Conditional Grant to PHC - development	N/A	10,910	3,740
Burial Expenses	Langalanga	Conditional Grant to PHC - development	N/A	1,000	0
Book Periodic and new papers	Langalanga	Conditional Grant to PHC - development	N/A	1,840	735
Bank Charges	Langalanga	Conditional Grant to PHC - development	N/A	1,000	589
Allowance to staffs	Langalanga	Conditional Grant to PHC - development	N/A	60,895	128,655
Advertising and Public relation	Langalanga	Conditional Grant to PHC - development	N/A	5,250	0
Maintaince Office	Langalanga	Conditional Grant to PHC - development	N/A	28,952	38,419
Maintance Vehicles	Langalanga	Conditional Grant to PHC - development	N/A	5,435	145,879
Medical treatment to staff	Langalanga	Conditional Grant to PHC - development	N/A	2,466	0
Computer supply and IT	Langalanga	Conditional Grant to PHC - development	N/A	3,199	0
Staff Training	Langalanga	Conditional Grant to PHC - development	N/A	11,995	4,381

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		2,662,583	2,416,167
Maintaince machinery, Equipment and Funiture	Langalanga	Conditional Grant to PHC - development	N/A	2,833	2,300
Water	Langalanga	Conditional Grant to PHC - development	N/A	640	0
Welfare and Entertainment	Langalanga	Conditional Grant to PHC - development	N/A	4,079	2,410
Postage and Courier	Langalanga	Conditional Grant to PHC - development	N/A	70	102
Fuel and Lubricant	Langalanga	Conditional Grant to PHC - development	N/A	16,650	24,720
General supply of good and Services	Langalanga	Conditional Grant to PHC - development	N/A	63,730	15,184
Maintaince civil	Langalanga	Conditional Grant to PHC - development	N/A	19,472	2,452
Electricity supply	Langalanga	Conditional Grant to PHC - development	N/A	16,513	25,000
Output: NGO Hospital Services (LLS.)				413,235	411,353
LCII: Not Specified				7,438	10,544
Item: 263101 LG Conditional grants					
Stationeries	Nyikii Nyiki	Conditional Grant to PHC - development	N/A	7,438	10,544
LCII: Pongdwongo				404,970	400,465
Item: 263101 LG Conditional grants					
Electricity	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	33,059	120,759
PHC out reaches	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	8,265	3,742
Fuel	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	33,059	21,500
Salaries to staff of St Joseph Hospital	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	165,294	131,891
Medical drugs to St Joseph Hospital	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	165,294	122,572
LCII: Town				826	345

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		2,662,583	2,416,167
Item: 263101 LG Conditional grants					
Bank Charges	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	826	345
Output: NGO Basic Healthcare Services (LLS)				15,000	16,275
LCII: Pager				15,000	16,275
Item: 263101 LG Conditional grants					
Out reaches	COU	Conditional Grant to PHC - development	N/A	1,000	600
Stationeries	COU	Conditional Grant to PHC - development	N/A	600	150
Bank Charges	COU	Conditional Grant to PHC - development	N/A	200	150
Drugs	COU	Conditional Grant to PHC - development	N/A	6,000	13,175
Staff salaries	COU	Conditional Grant to PHC - development	N/A	6,000	1,500
Electricity	COU	Conditional Grant to PHC - development	N/A	1,200	700
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032	3,032
LCII: Pandwong				3,032	3,032
Item: 263104 Transfers to other govt. units					
Kitgum Town Council HCII	Gangdyang	Conditional Grant to PHC - development	N/A	3,032	3,032
Sector: Water and Environment				22,578	0
LG Function: Rural Water Supply and Sanitation				22,578	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,250	0
LCII: Town				3,250	0
Item: 231005 Machinery and equipment					
Procurement of DWO Office Laptop and Colour Printer	DWD Office Kitgum	District Equalisation Grant	Completed	3,250	0
Output: Borehole drilling and rehabilitation				8,000	0
LCII: Town				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Assesment For Borehole rehabilitation	in all the sub counties	District Equalisation Grant	Not Started	8,000	0
Output: PRDP-Borehole drilling and rehabilitation				11,328	0
LCII: Town				11,328	0

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		2,662,583	2,416,167
Item: 231007 Other Fixed Assets (Depreciation)					
Boreholes Assessment for Rehabilitation	In all the Sub Counties	Conditional Grant to PRDP monitoring	Completed	4,600	0
Repair of Water facilities under Emergencies	Places of Need in the whole Sub counties	Conditional Grant to PRDP monitoring	Completed	6,728	0
Sector: Public Sector Management				323,842	246,022
LG Function: District and Urban Administration				323,842	246,022
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				170,000	126,000
LCII: Town				170,000	126,000
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of the District HQ		LGMSD (Former LGDP)	Completed	161,500	126,000
Supervision and inspection of the fenching		LGMSD (Former LGDP)	Completed	8,500	0
Output: PRDP-Vehicles & Other Transport Equipment				74,400	55,800
LCII: Town				74,400	55,800
Item: 231006 Furniture and fittings (Depreciation)					
5% inspection and supervision cost of the five M/C		LGMSD (Former LGDP)	Completed	3,720	0
Procurement of Five Motor Cycles		LGMSD (Former LGDP)	Works Underway	70,680	55,800
Output: Office and IT Equipment (including Software)				29,442	26,722
LCII: Town				29,442	26,722
Item: 231005 Machinery and equipment					
One Camera		LGMSD (Former LGDP)	Completed	1,500	16,222
Three Filling Cabinet		LGMSD (Former LGDP)	Completed	3,600	3,000
Two computers for Registry		LGMSD (Former LGDP)	Completed	7,500	7,500
Window Curtains and small office Equipments		LGMSD (Former LGDP)	Completed	16,842	0
Output: Furniture and Fixtures (Non Service Delivery)				50,000	37,500
LCII: Town				50,000	37,500
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		2,662,583	2,416,167
36 Tables For the Council Department		LGMSD (Former LGDP)	Works Underway	26,000	37,500
68 Chairs for the Council		LGMSD (Former LGDP)	Completed	24,000	0

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lagoro		<i>LCIV: Chua</i>		523,862	310,028
Sector: Agriculture				107,177	122,208
<i>LG Function: Agricultural Advisory Services</i>				<i>107,177</i>	<i>122,208</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				107,177	122,208
LCII: Laber				107,177	122,208
Item: 263101 LG Conditional grants					
Lagoro	Trading Center	Conditional Grant for NAADS	N/A	53,589	85,939
Layamo	Pagen	Conditional Grant for NAADS	N/A	53,589	36,270
Sector: Works and Transport				242,578	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>242,578</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				242,578	0
LCII: Lakwor				242,578	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Rehabilitation of Community Access Road	Lagoro TC-Lalano Central	Donor Funding	Completed	242,578	0
Sector: Education				96,440	61,806
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,518</i>	<i>61,806</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				1,230	1,125
LCII: Laber				1,230	1,125
Item: 231002 Residential buildings (Depreciation)					
Retention for Construction of Teacher's House.	Pacudu P/Sch.	Conditional Grant to SFG	Completed	1,230	1,125
Output: PRDP-Teacher house construction and rehabilitation				47,197	42,546
LCII: Laber				47,197	42,546
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Teachers' House.	Balakwa P/Sc.	PRDP	Works Underway	47,197	42,546
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,091	18,135
LCII: Laber				14,845	10,397
Item: 263104 Transfers to other govt. units					
Buluzi Primary School	Buluzi ps	Conditional Grant to Primary Education	N/A	2,670	1,993

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lagoro		<i>LCIV: Chua</i>		523,862	310,028
Pacudu Primary School	Pacudu ps	Conditional Grant to Primary Education	N/A	3,025	2,366
Balakwar Primary School	Balakwar ps	Conditional Grant to Primary Education	N/A	2,876	1,816
Akuna Laber Primary School	Akuna Laber Primary School	Conditional Grant to Primary Education	N/A	6,272	4,223
LCII: Lakwor Item: 263104 Transfers to other govt. units				3,607	2,631
Lakwor primary School	Lakwor primary School	Conditional Grant to Primary Education	N/A	3,607	2,631
LCII: Lalano Item: 263104 Transfers to other govt. units				7,640	5,107
Aloto Primary School	Aloto Primary School	Conditional Grant to Primary Education	N/A	2,690	1,967
Oryang Primary School	Oryang ps	Conditional Grant to Primary Education	N/A	4,950	3,140
LG Function: Secondary Education				21,922	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,922	0
LCII: Laber Item: 263104 Transfers to other govt. units				21,922	0
Lagoro Seed Secondary School	Lagoro Seed Secondary School	Conditional Grant to Secondary Salaries	N/A	21,922	0
Sector: Health				8,380	7,140
LG Function: Primary Healthcare				8,380	7,140
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				2,867	2,867
LCII: Pawidi Item: 231007 Other Fixed Assets (Depreciation)				2,867	2,867
Completion of 2 drainable latrine in Pawidi HCII	Alel	PRDP	Being Procured	2,867	2,867
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,513	4,273
LCII: Not Specified Item: 263104 Transfers to other govt. units				1,240	0
Pawidi HCII	Pawidi	Conditional Grant to PHC - development	N/A	1,240	0
LCII: Laber Item: 263104 Transfers to other govt. units				3,032	3,032

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lagoro		<i>LCIV: Chua</i>		523,862	310,028
Akuna Laber HCIII	Laber Central	Conditional Grant to PHC - development	N/A	3,032	3,032
LCII: Lalano				1,240	1,241
Item: 263104 Transfers to	other govt. units				
Oryang HCII	Oryang Lalano	Conditional Grant to PHC - development	N/A	1,240	1,241
Sector: Water and Environment				69,288	118,874
LG Function: Rural Water Supply and Sanitation				69,288	118,874
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,188	14,188
LCII: Pawidi				14,188	14,188
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance Drainable Latrine	market point	Equalisation Grant	Completed	14,188	14,188
Output: Borehole drilling and rehabilitation				24,600	4,600
LCII: Laber				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Raokun	Donor Funding	Completed	20,000	0
LCII: Lakwor				4,600	4,600
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Adinga	District Equalisation Grant	Completed	4,600	4,600
Output: PRDP-Borehole drilling and rehabilitation				20,000	100,086
LCII: Lakwor				20,000	100,086
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Boreholoe Drilling	Aloto PS	Conditional Grant to PRDP monitoring	Completed	20,000	100,086
Output: Construction of piped water supply system				10,500	0
LCII: Lakwor				10,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Rain Water Haversting Tanks	Aloto PS	District Equalisation Grant	Completed	10,500	0

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layamo		<i>LCIV: Chua</i>		167,649	132,615
Sector: Works and Transport				65,493	25,673
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,493</i>	<i>25,673</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,837	25,673
LCII: Pagen				12,837	25,673
Item: 231002 Residential buildings (Depreciation)					
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	Works Underway	6,136	12,272
Completion of New House for Externsion Workers	Sub County HQ	Other Transfers from Central Government	Works Underway	6,700	13,401
Output: Rural roads construction and rehabilitation				52,657	0
LCII: Ocettoke				52,657	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Rehabilitation of Community Access Road	Ocettoke -Okora	Donor Funding	Completed	52,657	0
Sector: Education				21,924	15,127
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,924</i>	<i>15,127</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				485	485
LCII: Pagen				485	485
Item: 231002 Residential buildings (Depreciation)					
Retention for 5 Stances VIP Latrine.	Odunglee P/Sc.	Conditional Grant to SFG	Completed	485	485
Output: PRDP-Latrine construction and rehabilitation				553	553
LCII: Paibwor				553	553
Item: 231001 Non Residential buildings (Depreciation)					
WHT for Construction of 5 Stance VIP latrine	Odunglee P/Sch.	PRDP	Completed	553	553
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,886	14,089
LCII: Ocettoke				3,905	2,809
Item: 263104 Transfers to other govt. units					
Ocettoke Primary School	Ocettoke Primary School	Conditional Grant to Primary Education	N/A	3,905	2,809
LCII: Pagen				9,406	5,857
Item: 263104 Transfers to other govt. units					
Pagen Primary School	pagen ps	Conditional Grant to Primary Education	N/A	5,336	3,074

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layamo		<i>LCIV: Chua</i>		167,649	132,615
Odunglee Primary School	Odunglee Primary School	Conditional Grant to Primary Education	N/A	4,070	2,783
LCII: Pamolo Item: 263104 Transfers to	other govt. units			7,574	5,423
Obem Primary School	Obem ps	Conditional Grant to Primary Education	N/A	2,557	1,866
Ayoma Primary School	Ayoma ps	Conditional Grant to Primary Education	N/A	5,017	3,556
Sector: Health				3,032	3,032
LG Function: Primary Healthcare				3,032	3,032
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032	3,032
LCII: Pagen Item: 263104 Transfers to				3,032	3,032
other govt. units					
Loborom HCIII	Pagen East	Conditional Grant to PHC - development	N/A	3,032	3,032
Sector: Water and Environment				77,200	88,783
LG Function: Rural Water Supply and Sanitation				77,200	88,783
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				77,200	88,783
LCII: Ocettoke Item: 231007 Other Fixed Assets (Depreciation)				32,600	26,358
Borehole Flushing (desilting)	Teodwo	District Equalisation Grant	Completed	8,000	6,636
Deep Borehole Drilling	Lagwenonin	Conditional Grant to PAF monitoring	Completed	20,000	15,122
Borehole Rehabilitation	Ocettoke PS	Conditional Grant to PAF monitoring	Completed	4,600	4,600
LCII: Paibwor Item: 231007 Other Fixed Assets (Depreciation)				24,600	24,600
Deep Borehole Drilling	Gangswana	Conditional Grant to PAF monitoring	Completed	20,000	20,000
Borehole Rehabilitation	Teekworo DWD	Conditional Grant to PAF monitoring	Completed	4,600	4,600
LCII: Pamolo Item: 231007 Other Fixed Assets (Depreciation)				20,000	37,825
Deep Borehole Drilling	Tee Olam (Gangpa Ladoco)	Conditional Grant to PAF monitoring	Completed	20,000	37,825

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		899,548	576,153
Sector: Agriculture				85,836	80,553
<i>LG Function: Agricultural Advisory Services</i>				<i>85,836</i>	<i>80,553</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,836	80,553
LCII: Akara				85,836	80,553
Item: 263101 LG Conditional grants					
Mucwini	Mucwini Center	Conditional Grant for NAADS	N/A	85,836	80,553
Sector: Works and Transport				139,311	206,713
<i>LG Function: District, Urban and Community Access Roads</i>				<i>139,311</i>	<i>206,713</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				29,311	28,215
LCII: Okol				29,311	28,215
Item: 231003 Roads and bridges (Depreciation)					
Completion of Vented Drift on Community Access Road	Okol- Lagot	Roads Rehabilitation Grant	Completed	29,311	28,215
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				110,000	178,498
LCII: Pajong				100,000	168,498
Item: 263204 Transfers to other govt. units					
Works Roads	Mucwini- Namokora	Other Transfers from Central Government	N/A	100,000	168,498
LCII: Pubec				10,000	10,000
Item: 263204 Transfers to other govt. units					
Works Roads	Mucwini-Abino	Other Transfers from Central Government	N/A	10,000	10,000
Sector: Education				572,982	264,767
<i>LG Function: Pre-Primary and Primary Education</i>				<i>480,793</i>	<i>264,345</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				419,349	234,240
LCII: Pachua				419,349	234,240
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 2 Classrooms Construction.	Pachua Pakuba P/Sc.	Conditional Grant to SFG	Completed	2,150	2,150
Construction and Construction and Rehabilitation of	Pachua Pakuba P/School.	Donor Funding	Works Underway	417,199	232,090
Output: Latrine construction and rehabilitation				755	755
LCII: Bura				490	490
Item: 231002 Residential buildings (Depreciation)					

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		899,548	576,153
Retention for Completion of 2 Stance VIP Latrine.	Loum P/Sc.	Conditional Grant to SFG	Completed	490	490
LCII: Not Specified Item: 231002 Residential buildings (Depreciation)				265	265
WHT for 2 Stance VIP Latrine Construction.	Loum P/Sch.	Conditional Grant to SFG	Completed	265	265
Output: Provision of furniture to primary schools				15,520	0
LCII: Pachua Item: 231006 Furniture and fittings (Depreciation)				15,520	0
Supply of furniture to Primary School.	Pachua Pakuba P/School.	Donor Funding	Completed	15,520	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,169	29,351
LCII: Akara Item: 263104 Transfers to other govt. units				10,539	6,738
Lagot Primary School	Lagot ps	Conditional Grant to Primary Education	N/A	2,850	1,953
Arch Bishop Loum Primary School	Arch Bishop Loum ps	Conditional Grant to Primary Education	N/A	2,480	1,848
Akara Primary School	Akara Primary School	Conditional Grant to Primary Education	N/A	5,208	2,937
LCII: Bura Item: 263104 Transfers to other govt. units				9,283	5,860
Mucwini primary School	Mucwini primary School	Conditional Grant to Primary Education	N/A	5,717	3,473
Yepa Primary School	Yepa ps	Conditional Grant to Primary Education	N/A	3,566	2,387
LCII: Okol Item: 263104 Transfers to other govt. units				5,465	3,405
Okol Primary School	Okol ps	Conditional Grant to Primary Salaries	N/A	5,465	3,405
LCII: Pachua Item: 263104 Transfers to other govt. units				10,317	7,500
Pachua Pakuba Primary School	Pachua Pakuba ps	Conditional Grant to Primary Education	N/A	2,856	2,122
Pachua Dagwach	Pachua Dagwach ps	Conditional Grant to Primary Education	N/A	4,914	3,500

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		899,548	576,153
Atimkikoma Primary School	Atimkikoma Primary School	Conditional Grant to Primary Education	N/A	2,547	1,878
LCII: Pubec Item: 263104 Transfers to	other govt. units			9,566	5,848
Larakaraka Primary School	Larakaraka	Conditional Grant to Primary Education	N/A	3,401	2,304
Lagotcugu Primary School	Lagotcugu Primary School	Conditional Grant to Primary Education	N/A	6,165	3,544
LG Function: Secondary Education				92,189	422
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				66,000	0
LCII: Bura Item: 231001 Non Residential buildings (Depreciation)				66,000	0
Construction of 1 Block of Teachers' Houses.	Arch. Bishop Loum Memorial College.	Construction of Secondary Schools	Completed	66,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,189	422
LCII: Bura Item: 263104 Transfers to				26,189	422
Arch Bishop Janani Loum Mem. School	Arch Bishop Janani Loum Mem. School	Conditional Grant to Secondary Salaries	N/A	26,189	422
Sector: Health				6,320	6,321
LG Function: Primary Healthcare				6,320	6,321
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				807	807
LCII: Yepa Item: 231007 Other Fixed Assets (Depreciation)				807	807
Completion of 5 stances of latrine	Central ward	LGMSD (Former LGDP)	Completed	807	807
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,513	5,514
LCII: Bura Item: 263104 Transfers to				3,032	3,032
Mucwini HCIII	Central Ward	Conditional Grant to PHC - development	N/A	3,032	3,032
LCII: Pubec Item: 263104 Transfers to				1,240	1,241
Lagot HCII	Lagot A	Conditional Grant to PHC - development	N/A	1,240	1,241
LCII: Pudo				1,240	1,241

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		899,548	576,153
Item: 263104 Transfers to other govt. units					
Pudo HCII	Pudo	Conditional Grant to PHC - development	N/A	1,240	1,241
Sector: Water and Environment				95,100	17,800
LG Function: Rural Water Supply and Sanitation				95,100	17,800
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				67,000	17,800
LCII: Akara				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Bidin	Donor Funding	Completed	20,000	0
LCII: Bura				13,200	13,200
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Flushing (Desilting)	St Janani Loum SSS	District Equalisation Grant	Completed	8,600	8,600
Borehole Rehabilitation	Mucwini PS WDD	Conditional Grant to PAF monitoring	Not Started	4,600	4,600
LCII: Okol				13,800	4,600
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	okol PS and	Donor Funding	Completed	9,200	0
Borehole Rehabilitation	Kiti Bol DWD 23700	Conditional Grant to PAF monitoring	Completed	4,600	4,600
LCII: Pudo				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Baromal	Donor Funding	Completed	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				24,600	0
LCII: Akara				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Juba	Conditional Grant to PRDP monitoring	Completed	20,000	0
LCII: Pubec				4,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Society	Conditional Grant to PRDP monitoring	Completed	4,600	0
Output: Construction of piped water supply system				3,500	0
LCII: Pubec				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Repair of Rain Water Haversting Tanks	4 Schools in Mucwini	District Equalisation Grant	Completed	3,500	0

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		517,535	411,691
Sector: Agriculture				53,589	80,447
<i>LG Function: Agricultural Advisory Services</i>				<i>53,589</i>	<i>80,447</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,589	80,447
LCII: Pagwok				53,589	80,447
Item: 263101 LG Conditional grants					
Namokora	Namokora Trading Center	Conditional Grant for NAADS	N/A	53,589	80,447
Sector: Works and Transport				177,035	12,824
<i>LG Function: District, Urban and Community Access Roads</i>				<i>177,035</i>	<i>12,824</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,412	12,824
LCII: Pugoda East				6,412	12,824
Item: 231002 Residential buildings (Depreciation)					
Completion of New House for Externsion Workers	Sub County HQ	Other Transfers from Central Government	Works Underway	6,412	12,824
Output: Rural roads construction and rehabilitation				170,623	0
LCII: Kalabong				170,623	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Rehabilitation of Community Access Road	Corner Kalabong- Ogul-Onyala	Donor Funding	Completed	170,623	0
Sector: Education				121,535	63,643
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,269</i>	<i>63,643</i>
<i>Capital Purchases</i>					
Output: Other Capital				6,812	4,637
LCII: Kalabong				4,637	4,637
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Stances VIP Latrines.	Alimalagot P/Sch.	LGMSD (Former LGDP)	Completed	4,637	4,637
LCII: Pagwok				2,175	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Installation of Lightening Arresters.	Omiya Anyima & Namokora Schools.	PRDP	Completed	2,175	0
Output: PRDP-Classroom construction and rehabilitation				1,554	1,554
LCII: Pugoda West				1,554	1,554
Item: 231001 Non Residential buildings (Depreciation)					
WHT-Completion of 4 Classrooms Block.	Deite Hills P/Sc.	PRDP	Completed	1,554	1,554

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		517,535	411,691
Output: Latrine construction and rehabilitation				1,839	5,450
LCII: Pagwok				1,839	5,450
Item: 231002 Residential buildings (Depreciation)					
Completion of 5 Stances VIP Latrine.	Lakoga P/Sc.	Conditional Grant to SFG	Completed	1,839	5,450
Output: PRDP-Latrine construction and rehabilitation				420	420
LCII: Pugoda East				420	420
Item: 231001 Non Residential buildings (Depreciation)					
WHT for Construction of 5 stance VIP Latrine	Lakoga P/Sch	PRDP	Completed	420	420
Output: Teacher house construction and rehabilitation				13,018	10,201
LCII: Kalabong				12,599	9,782
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of one Block of Semi Detached Teacher's houses .	Ogul P/Sc.	Conditional Grant to SFG	Completed	12,599	9,782
LCII: Pugoda East				419	419
Item: 231002 Residential buildings (Depreciation)					
WHT for the Construction of Teacher's House.	Dog Dem P/Sch.	Conditional Grant to SFG	Completed	419	419
Output: PRDP-Teacher house construction and rehabilitation				4,229	1,415
LCII: Kalabong				1,415	1,415
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Teachers' House Construction.	Alima lagot P/Sc.	PRDP	Completed	1,415	1,415
LCII: Pagwok				2,814	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Teachers' House Construction.	Alima Lagot P/Sc.	PRDP	Completed	2,814	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,397	39,967
LCII: Kalabong				4,322	2,881
Item: 263104 Transfers to other govt. units					
Kalabong Primary School	Kalabong Primary School	Conditional Grant to Primary Education	N/A	4,322	2,881
LCII: Pagwok				21,808	16,363
Item: 263104 Transfers to other govt. units					
Alima Lagot Primary School	Alima Lagot Primary School	Conditional Grant to Primary Education	N/A	2,801	2,042

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		517,535	411,691
Namokora Primary School	Namokora P/s	Conditional Grant to Primary Education	N/A	6,082	3,922
Ogul Primary School	Ogul Primary School	Conditional Grant to Primary Education	N/A	2,089	1,679
Onyalla Primary School	Onyalla ps	Conditional Grant to Primary Education	N/A	4,183	2,262
Oryebo Primary School	Oryebo Primary School	Conditional Grant to Primary Education	N/A	2,377	2,021
Dog Dam Primary School	Dog dem ps	Conditional Grant to Primary Education	N/A	1,698	1,578
Lakoga Parent Primary School	Lakoga ps	Conditional Grant to Primary Education	N/A	2,578	2,860
LCII: Pugoda East Item: 263104 Transfers to	other govt. units			2,825	1,917
Bola Primaary School	Bola ps	Conditional Grant to Primary Education	N/A	2,825	1,917
LCII: Pugoda West Item: 263104 Transfers to	other govt. units			6,442	18,806
Deite Hill Primary School	Deite Hill Primary School	Conditional Grant to Primary Education	N/A	2,130	15,984
Guda Primary School	Guda Primary School	Conditional Grant to Primary Education	N/A	4,312	2,821
LG Function: Secondary Education				58,267	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,267	0
LCII: Pagwok Item: 263104 Transfers to				58,267	0
Namokora Vocational SS	Namokora Vocational SS	Conditional Grant to Secondary Salaries	N/A	58,267	0
Sector: Health				54,576	54,576
LG Function: Primary Healthcare				54,576	54,576
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,576	54,576
LCII: Pagwok Item: 263104 Transfers to				54,576	54,576
Namokora HCIV	Oryang	Conditional Grant to PHC - development	N/A	54,576	54,576

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		517,535	411,691
Sector: Water and Environment				110,800	200,200
LG Function: Rural Water Supply and Sanitation				110,800	200,200
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,200	200,200
LCII: Kalabong				4,600	4,600
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kalabong 1	District Equalisation Grant	Completed	4,600	4,600
LCII: Pagwok				20,600	20,600
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Okellomone	District Equalisation Grant	Completed	4,600	4,600
Borehole Flushing (Desilting)	Mukalazi Namokora PS and Pajimo	District Equalisation Grant	Completed	16,000	16,000
LCII: Pugoda East				20,000	175,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Nyapea B	Donor Funding	Completed	20,000	175,000
Output: PRDP-Borehole drilling and rehabilitation				44,600	0
LCII: Kalabong				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Ogul	Conditional Grant to PRDP monitoring	Completed	20,000	0
LCII: Pugoda East				24,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Oryebo	Conditional Grant to PRDP monitoring	Completed	20,000	0
Borehole Rehabilitation	Oryebo	Conditional Grant to PRDP monitoring	Completed	4,600	0
Output: PRDP-Construction of piped water supply system				21,000	0
LCII: Kalabong				10,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Rain Water Haversting Tanks	Ogul PS	Conditional Grant to PRDP monitoring	Completed	10,500	0
LCII: Pagwok				10,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Rain Water Haversting Tanks	Lakoga PS	Conditional Grant to PRDP monitoring	Completed	10,500	0

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		578,404	411,474
Sector: Agriculture				53,589	61,104
<i>LG Function: Agricultural Advisory Services</i>				<i>53,589</i>	<i>61,104</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,589	61,104
LCII: Akobi				53,589	61,104
Item: 263101 LG Conditional grants					
Omiy Anyima	Omiya Anyima Trading Center	Conditional Grant for NAADS	N/A	53,589	61,104
Sector: Works and Transport				164,616	33,366
<i>LG Function: District, Urban and Community Access Roads</i>				<i>164,616</i>	<i>33,366</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,683	9,366
LCII: Palwo-kal				4,683	9,366
Item: 231002 Residential buildings (Depreciation)					
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	Works Underway	4,683	9,366
Output: Rural roads construction and rehabilitation				159,933	24,000
LCII: Akobi				85,000	24,000
Item: 231003 Roads and bridges (Depreciation)					
Improvement of Road Bottle neck on Community Access Road.	Pawidi Oguda -Gwokongwee	Roads Rehabilitation Grant	Completed	85,000	24,000
LCII: Melong				59,517	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Rehabilitation of Community Access Road	Omiya Anyima- Omiya Pacwha	Donor Funding	Completed	59,517	0
LCII: Panyum-Pella				15,416	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Rehabilitation of Commuity Access Road	Omiya Anyima- Lakoga-Onyala	Donor Funding	Completed	15,416	0
Sector: Education				99,367	59,005
<i>LG Function: Pre-Primary and Primary Education</i>				<i>84,239</i>	<i>59,005</i>
<i>Capital Purchases</i>					
Output: Other Capital				4,839	4,839
LCII: Palwo-kal				4,839	4,839
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		578,404	411,474
WHT for Supply of Laboratory Equipments.	Omiya-Anyima Seeds Secondary School.	PRDP	Completed	4,839	4,839
Output: PRDP-Teacher house construction and rehabilitation				25,588	24,687
LCII: Panyum-Pella				25,588	24,687
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Teachers' House.	Gwokongwee P/Sc.	PRDP	Completed	25,588	24,687
Output: Provision of furniture to primary schools				9,975	0
LCII: Palwo-kal				9,975	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of School Furniture to Primary School	Ladotonen P/Sch.	Conditional Grant to SFG	Completed	9,975	0
Output: PRDP-Provision of furniture to primary schools				582	599
LCII: Palwo-kal				582	599
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to primary sch	Kalele P/Sch	PRDP	Completed	582	599
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,256	28,881
LCII: Akobi				5,009	4,613
Item: 263104 Transfers to other govt. units					
Gwokongwee Primary School	Gwokongwee Primary School	Conditional Grant to Primary Education	N/A	2,948	1,932
Akobi Labwor-mor Primary School	Akoi Labwor-mor ps	Conditional Grant to Primary Education	N/A	2,061	2,682
LCII: Melong				6,154	4,720
Item: 263104 Transfers to other govt. units					
Kumele Primary School	Kumele Primary School	Conditional Grant to Primary Education	N/A	3,632	2,970
Kalele Primary School	Kalele ps	Conditional Grant to Primary Education	N/A	2,521	1,750
LCII: Palwo-kal				15,612	9,541
Item: 263104 Transfers to other govt. units					
Lopur Primary School	Omiya Anyima Lopur Primary School	Conditional Grant to Primary Education	N/A	7,029	3,753
Lodwar Primary School	Lodwar P/s	Conditional Grant to Primary Education	N/A	5,079	3,271

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		578,404	411,474
Wigweng Primary School	Wigweng Primary School	Conditional Grant to Primary Education	N/A	3,504	2,518
LCII: Panyum-Pella Item: 263104 Transfers to other govt. units				16,481	10,006
Lyelokwar Primary School	Lyelokwar Primary School	Conditional Grant to Primary Education	N/A	2,742	1,679
Aywee Primary School	Aywee Primary School	Conditional Grant to Primary Education	N/A	5,856	2,080
Pella Primary School	Pella Primary School	Conditional Grant to Primary Education	N/A	3,128	3,184
Lajokogayo Primary School	Lajokogayo P/s	Conditional Grant to Primary Education	N/A	4,755	3,062
LG Function: Secondary Education				15,128	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,128	0
LCII: Palwo-kal Item: 263104 Transfers to other govt. units				15,128	0
Omiya Anyima SS	Omiya Anyima SS	Conditional Grant to Secondary Salaries	N/A	15,128	0
Sector: Health				123,032	201,363
LG Function: Primary Healthcare				123,032	201,363
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				120,000	198,331
LCII: Panyum-Pella Item: 231002 Residential buildings (Depreciation)				120,000	198,331
Construction of Children Ward	Omiya Anyima Central	PRDP	Works Underway	120,000	198,331
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032	3,032
LCII: Panyum-Pella Item: 263104 Transfers to other govt. units				3,032	3,032
Omiya Anyima HCIII	Pella Central	Conditional Grant to PHC - development	N/A	3,032	3,032
Sector: Water and Environment				137,800	56,635
LG Function: Rural Water Supply and Sanitation				137,800	56,635
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				77,800	36,635
LCII: Akobi Item: 231007 Other Fixed Assets (Depreciation)				33,200	13,200

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		578,404	411,474
Borehole Flushing (desilting)	Odonglor Village Labromo PS	District Equalisation Grant	Completed	8,600	8,600
Borehole Rehabilitation	Okwero Dago	District Equalisation Grant	Completed	4,600	4,600
Deep Borehole Drilling	Lodwar Central	Donor Funding	Completed	20,000	0
LCII: Panyum-Pella Item: 231007 Other Fixed Assets (Depreciation)				44,600	23,435
Deep Borehole drilling	Odonglor	Donor Funding	Completed	20,000	0
Borehole Rehabilitation	Balangor Kweyo	District Equalisation Grant	Completed	4,600	5,535
Deep Borehole Drilling	Bongolayik	Conditional Grant to PAF monitoring	Completed	20,000	17,900
Output: PRDP-Borehole drilling and rehabilitation				60,000	20,000
LCII: Melong Item: 231007 Other Fixed Assets (Depreciation)				20,000	20,000
Deep Borehole Drilling	Kumelewicere	Conditional Grant to PRDP monitoring	Completed	20,000	20,000
LCII: Palwo-kal Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
Deep Borehole Drilling	Abongole	Conditional Grant to PRDP monitoring	Works Underway	20,000	0
LCII: Panyum-Pella Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
Deep Borehole Drilling	Amoyokol	Conditional Grant to PRDP monitoring	Works Underway	20,000	0

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		906,698	750,817
Sector: Agriculture				66,489	66,626
<i>LG Function: Agricultural Advisory Services</i>				<i>66,489</i>	<i>66,626</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,489	66,626
LCII: Okuti				66,489	66,626
Item: 263101 LG Conditional grants					
Orom	Orom Trading Center	Conditional Grant for NAADS	N/A	66,489	66,626
Sector: Works and Transport				140,981	69,048
<i>LG Function: District, Urban and Community Access Roads</i>				<i>140,981</i>	<i>69,048</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				20,133	19,869
LCII: Lolwa				20,133	19,869
Item: 231003 Roads and bridges (Depreciation)					
Completion of Periodic Road Maintenance	Orom-Akilok 1.2 km	Roads Rehabilitation Grant	Completed	20,133	19,869
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				120,848	49,178
LCII: Kiteny				120,848	49,178
Item: 263204 Transfers to other govt. units					
Works Roads	Corner Kalabong- Akilok	Other Transfers from Central Government	N/A	120,848	49,178
Sector: Education				418,694	293,715
<i>LG Function: Pre-Primary and Primary Education</i>				<i>359,047</i>	<i>293,715</i>
<i>Capital Purchases</i>					
Output: Other Capital				21,374	15,394
LCII: Kiteny				1,514	1,514
Item: 231007 Other Fixed Assets (Depreciation)					
WHT for Installation of Lightening Arresters.	53 Schools	PRDP	Completed	1,514	1,514
LCII: Lolwa				2,080	2,080
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Installation of Lightening Arresters.	13 Primary Schools.	PRDP	Completed	2,080	2,080
LCII: Not Specified				17,780	11,800
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of 65 Seaters Desks.	Morongole P/Sch.	LGMSD (Former LGDP)	Completed	11,800	11,800
Installation of Lightening Arresters.	Agromin and Lokom P/Sch.	LGMSD (Former LGDP)	Completed	5,980	0

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		906,698	750,817
Output: Classroom construction and rehabilitation				72,478	64,642
LCII: Katwotwo				3,402	4,869
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Completion of 4 Classrooms Construction.	Lakongera /Sch	Conditional Grant to SFG	Works Underway	3,402	4,869
LCII: Kiteny				66,927	57,623
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms .	Morongole P/Sc.	Conditional Grant to SFG	Completed	25,493	20,658
Completion of 2 Block of 4 Classrooms Construction.	Morongole P/Sc.	Conditional Grant to SFG	Works Underway	41,434	36,965
LCII: Lolwa				2,150	2,150
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 2 Classrooms Construction.	Locom P/Sc.	Conditional Grant to SFG	Completed	2,150	2,150
Output: PRDP-Classroom construction and rehabilitation				569	569
LCII: Kiteny				569	569
Item: 231001 Non Residential buildings (Depreciation)					
WHT-Completion of 2 Classrooms Block.	Morongole P/Sc.	PRDP	Completed	569	569
Output: Latrine construction and rehabilitation				579	535
LCII: Lolwa				579	535
Item: 231002 Residential buildings (Depreciation)					
Retention for 5 Stances VIP Latrine.	Morongole P/Sc.	Conditional Grant to SFG	Completed	579	535
Output: PRDP-Latrine construction and rehabilitation				521	521
LCII: Kiteny				521	521
Item: 231001 Non Residential buildings (Depreciation)					
WHT for Costruction of 2 Stance VIP latrine	Morongole P/Sch	PRDP	Completed	521	521
Output: Teacher house construction and rehabilitation				119,645	0
LCII: Okuti				119,645	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Semi-detached Teachers' House.	Ladotonen P/School.	Donor Funding	Completed	119,645	0
Output: PRDP-Teacher house construction and rehabilitation				48,504	161,072

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		906,698	750,817
LCII: Kiteny				48,504	161,072
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Teachers' House Construction.	Camgweng P/Sc.	PRDP	Works Underway	48,504	161,072
Output: Provision of furniture to primary schools				36,560	0
LCII: Kiteny				880	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of School Furniture to Primary School	Ludumoyere P/Sch	Conditional Grant to SFG	Completed	880	0
LCII: Lolwa				35,680	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of School Furniture to Primary School.	Locomo P/School.	Donor Funding	Completed	35,680	0
Output: PRDP-Provision of furniture to primary schools				12,481	18,419
LCII: Kiteny				91	7,291
Item: 231006 Furniture and fittings (Depreciation)					
WHT from the Provision of 65 pieces of Furniture to Primary School.	Locom P/Sch.	PRDP	Completed	91	7,291
LCII: Okuti				590	590
Item: 231006 Furniture and fittings (Depreciation)					
Retention for the Supply of 65 pieces of Furniture to Primary School.	Lodumoyere P/Sch.	PRDP	Completed	590	590
LCII: Pugoda West				11,800	10,537
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 65 pieces of Furniture to Primary School.	Onyaa P/Sch.	PRDP	Completed	11,800	10,537
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,337	32,564
LCII: Akurumo				3,020	2,080
Item: 263104 Transfers to other govt. units					
Lucomo Primary School	Lucomo Primary School	Conditional Grant to Primary Education	N/A	3,020	2,080
LCII: Katwotwo				3,828	2,458
Item: 263104 Transfers to other govt. units					

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		906,698	750,817
Loluko Primary School	Loluko ps	Conditional Grant to Primary Education	N/A	3,828	2,458
LCII: Kiteny Item: 263104 Transfers to	other govt. units			17,262	11,650
Lodum Oyere	Lodum Oyere	Conditional Grant to Primary Education	N/A	2,655	1,777
Lakogera Primary School	Lakogera Primary School	Conditional Grant to Primary Education	N/A	3,139	2,149
Lokoropwac Primary School	Lokoropwac Primary School	Conditional Grant to Primary Education	N/A	2,583	1,816
Lalekan Primary School	Lalekan Primary School	Conditional Grant to Primary Education	N/A	2,861	1,914
Ladotonen Primary School	Ladotonen Primary School	Conditional Grant to Primary Education	N/A	3,386	2,009
Morongole Primary School	Morongole Primary School	Conditional Grant to Primary Education	N/A	2,639	1,985
LCII: Lolwa Item: 263104 Transfers to	other govt. units			13,679	9,863
Camgweng Primary School	Camgweng ps	Conditional Grant to Primary Education	N/A	3,803	2,539
Agoromin Primary School	Agoromin ps	Conditional Grant to Primary Education	N/A	2,055	2,116
Lunganyura Primary School	Lunganyura Primary School	Conditional Grant to Primary Education	N/A	2,861	1,926
Orom Primary School	Orom Primary School	Conditional Grant to Primary Education	N/A	4,961	3,283
LCII: Okuti Item: 263104 Transfers to	other govt. units			8,546	6,512
Kwarayo Okuti Primry School	kwarayo Okuti Primry School	Conditional Grant to Primary Education	N/A	3,329	2,586
Lokom Primary School	Lokom ps	Conditional Grant to Primary Education	N/A	2,465	1,869
Locom Primary School	Locomo ps	Conditional Grant to Primary Education	N/A	2,753	2,057
LG Function: Secondary Education				59,646	0

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		906,698	750,817
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,000	0
LCII: Lolia				54,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of two Block of four classroom at Orom Seed Secondary School	Orom Seeds Secondary School.	Construction of Secondary Schools	Completed	54,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				5,646	0
LCII: Lolia				5,646	0
Item: 263104 Transfers to other govt. units					
Orom Seed econdary School	Orom Seed econdary School	Conditional Grant to Secondary Salaries	N/A	5,646	0
Sector: Health				139,144	174,179
LG Function: Primary Healthcare				139,144	174,179
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				48,575	106,136
LCII: Lolia				48,575	106,136
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house Orom HCIII	Lenga West	LGMSD (Former LGDP)	Completed	48,575	106,136
Output: PRDP-Staff houses construction and rehabilitation				30,000	0
LCII: Kiteny				30,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of sattf house Lalekan HCII	Lalekan	PRDP	Works Underway	30,000	0
Output: OPD and other ward construction and rehabilitation				52,576	61,770
LCII: Lolia				52,576	61,770
Item: 231001 Non Residential buildings (Depreciation)					
Construction of New OPD	Lenga Ward	Conditional Grant to PHC - development	Works Underway	52,576	61,770
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,994	6,273
LCII: Akurumo				1,240	0
Item: 263104 Transfers to other govt. units					
Akurumo HCII	Akurumoo	Conditional Grant to PHC - development	N/A	1,240	0
LCII: Katwotwo				1,240	0
Item: 263104 Transfers to other govt. units					
Locom HCII	Locom	Conditional Grant to PHC - development	N/A	1,240	0

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		906,698	750,817
LCII: Kiteny				3,032	3,032
Item: 263104 Transfers to other govt. units					
Orom HCIII	Lenga Ward	Conditional Grant to PHC - development	N/A	3,032	3,032
LCII: Okuti				2,481	3,241
Item: 263104 Transfers to other govt. units					
Lalekan HCII	Lalekan	Conditional Grant to PHC - development	N/A	1,240	0
Akilok HCII	Central Ward	Conditional Grant to PHC - development	N/A	1,240	3,241
Sector: Water and Environment				141,390	147,250
LG Function: Rural Water Supply and Sanitation				141,390	147,250
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				122,790	147,250
LCII: Katwotwo				33,590	38,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Tuttul North	Conditional Grant to PAF monitoring	Completed	20,000	38,000
borehole rehabiliaion	katotwo	Donor Funding	Completed	13,590	0
LCII: Kiteny				44,600	86,650
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Tee Pwoyo	Conditional Grant to PAF monitoring	Completed	4,600	4,600
Deep Borehole Drilling	Apimutur and Ryamakilok	Conditional Grant to PAF monitoring	Completed	40,000	82,050
LCII: Lolwa				40,000	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Bale	Conditional Grant to PAF monitoring	Completed	20,000	18,000
Feep Borehole drilling	Cylon West	Conditional Grant to PAF monitoring	Not Started	20,000	0
LCII: Okuti				4,600	4,600
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Mama Akilok	Conditional Grant to PAF monitoring	Completed	4,600	4,600
Output: PRDP-Borehole drilling and rehabilitation				4,600	0
LCII: Lolwa				4,600	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 527 Kitgum District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		906,698	750,817
Borehole Rehabilitation	Agoromin PS	Conditional Grant to PRDP monitoring	Completed	4,600	0
Output: Construction of piped water supply system				14,000	0
LCII: Lolwa				10,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of rain Water Haversting Tank	Lunganyura PS	District Equalisation Grant	Completed	10,500	0
LCII: Okuti				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Repair of rain Water haversting Tanks In Schools	4 schools	District Equalisation Grant	Completed	3,500	0

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 527 Kitgum District

2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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