
Vote: 527 Kitgum District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kitgum District

Date: 7/31/2015

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

Vote: 527 Kitgum District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,240,868	829,033	67%
2a. Discretionary Government Transfers	3,867,686	3,790,543	98%
2b. Conditional Government Transfers	16,830,021	17,940,592	107%
2c. Other Government Transfers	3,546,117	2,844,138	80%
3. Local Development Grant	947,283	947,282	100%
4. Donor Funding	1,442,023	1,363,091	95%
Total Revenues	27,873,998	27,714,680	99%

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	4,700,884	4,546,352	4,546,352	97%	97%	100%
2 Finance	448,794	369,308	368,405	82%	82%	100%
3 Statutory Bodies	840,548	792,224	781,444	94%	93%	99%
4 Production and Marketing	1,140,090	601,793	601,793	53%	53%	100%
5 Health	4,385,735	5,049,404	4,560,139	115%	104%	90%
6 Education	11,481,868	11,867,512	11,776,909	103%	103%	99%
7a Roads and Engineering	1,930,639	1,903,767	1,707,105	99%	88%	90%
7b Water	1,039,090	1,100,469	811,069	106%	78%	74%
8 Natural Resources	152,030	154,877	143,076	102%	94%	92%
9 Community Based Services	920,892	610,968	506,883	66%	55%	83%
10 Planning	757,944	680,665	674,529	90%	89%	99%
11 Internal Audit	75,484	37,341	37,322	49%	49%	100%
Grand Total	27,873,998	27,714,679	26,515,026	99%	95%	96%
Wage Rec't:	11,117,219	12,138,995	12,036,583	109%	108%	99%
Non Wage Rec't:	8,519,150	8,190,737	8,086,745	96%	95%	99%
Domestic Dev't	6,795,606	6,021,856	5,436,096	89%	80%	90%
Donor Dev't	1,442,023	1,363,091	955,602	95%	66%	70%

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

Kitgum District Local Government up to the end of Q4 received a cumulative Shs 27,714,679,000 against approved revenue of 27,873,998,000 indicating 99.4% performance. This fund received constitute of: LRR 829,033,000 indicating a performance of 65% against annual approved figure of 1,240,868,000; DGT 3,790,543,000 indicating a performance of 98% against annual approved figure of 3,867,686,000; CGT 17,940,592,000 indicating a performance of 107% against annual approved figure of 16,830,921,000. this over performance was realised from massive recruitment of health staff during the FY 2014/2015 ; OGT 2,844,138,000 indicating a performance of 80% against annual approved figure of 3,546,117,000.; Local Development Grant 947,282,000 indicating a performance of 100% against approved figure of 947,283,000; Donor 1,363,091,000 indicating a performance of 95% against annual approved figure of 1,442,023,000. This

Vote: 527 Kitgum District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

cumulative total of 27,714,680,000 has been released and spent by the various sectors as highlighted below: Administration received 4,560,912,000 and spent 4,560,912,000 indicating a budget release performance of 100% and Budget spent performance of 97%; Finance received 369,308,000 and spent 368,405,000 indicating a budget release performance of 82% with a budget spent performance of 82%; Statutory bodies received 792,224,000 and spent 781,444,000 indicating a budget release performance of 94% and budget spent performance of 93%; Production and Marketing received 601,793,000 and actually spent 601,793,000 indicating a budget release performance of 53% with a budget spent performance of 53%; Health received 5,049,404,000 and spent 4,560,139,000 indicating a budget released performance of 115% with a budget spent performance of 104%; Education received 11,869,386,000 and spent 11,778,783,000 indicating a budget release performance of 103% with a budget spent performance of 103%; Road received 1,903,767,000 and actually spent 1,707,105,000 indicating a budget release performance of 99% and budget spent performance of 88%; Water received 1,100,469,000 and spent 811,069,000 showing a budget released performance of 106% with a budget spent performance of 78%; Natural resources received 154,877,000 and spent 143,076,000 indicating a budget released performance of 102% with a budget spent performance of 94%; CBS received 630,825,000 and spent 518,318,000 indicating a budget released performance of 69% with a budget spent performance of 56%; Planning Unit received 680,665,000 and spent 674,529,000 indicating 90% performance of the budget released and 89% performance of budget spent; Internal Audit received 38,237,000 and spent 37,322,000 indicating a budget released performance of 51% with a budget spent performance of also 49%.. Total wage received stand at 12,138,993 ,000 and 12,165,010,000 was spent indicating budget release performance of 109% with budget spent performance of 109%. Total Non Wage received also stand at 8,224,748,000 and 7,991,924,000 was spent indicating budget release performance of 97% with budget spent performance of 94%; Domestic Development received so far is 6,025,033,000 while 5,428,472,000 was spent indicating budget release performance of 89% with budget spent performance of 80%; and Donor fund received is 1,363,000,000 and 955,602,000 spent indicating a budget release performance of 95% and budget spent performance of 66%

Vote: 527 Kitgum District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,240,868	829,033	67%
Local Government Hotel Tax		515	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		140	
Refuse collection charges/Public convenience		2,985	
Park Fees	103,717	84,449	81%
Other licences		24,097	
Other Fees and Charges	172,000	71,387	42%
Miscellaneous	5,650	39,176	693%
Registration of Businesses	1,500	38,502	2567%
Local Service Tax	25,000	57,058	228%
Application Fees	46,002	17,003	37%
Liquor licences		1,945	
Land Government Owned Corporations	728,868	151,018	21%
Land Fees	2,000	23,397	1170%
Business licences		39,205	
Fees from Hospital Private Wings	10,000	7,569	76%
Advertisements/Billboards		160	
Market/Gate Charges	90,633	77,300	85%
Unspent balances – Locally Raised Revenues		113,971	
Rent & Rates from other Gov't Units	5,000	16,801	336%
Agency Fees		300	
Sale of non-produced government Properties/assets	8,000	18,037	225%
Rent & rates-produced assets-from private entities	42,498	44,018	104%
2a. Discretionary Government Transfers	3,867,686	3,790,543	98%
Transfer of Urban Unconditional Grant - Wage	202,793	208,047	103%
District Equalisation Grant	64,358	64,360	100%
Transfer of District Unconditional Grant - Wage	1,096,095	1,013,696	92%
Hard to reach allowances	1,929,716	1,929,716	100%
District Unconditional Grant - Non Wage	400,719	400,720	100%
Urban Unconditional Grant - Non Wage	174,005	174,004	100%
2b. Conditional Government Transfers	16,830,021	17,940,592	107%
Conditional Transfers for Primary Teachers Colleges	372,513	372,513	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	67,468	67,468	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,388	78,388	100%
Conditional transfers to DSC Operational Costs	34,054	34,052	100%
Conditional transfers to Production and Marketing	245,511	245,512	100%
Conditional transfer for Rural Water	571,370	571,370	100%
Conditional transfers to School Inspection Grant	33,463	33,463	100%
Conditional transfers to Special Grant for PWDs	33,921	33,920	100%
Construction of Secondary Schools	52,969	52,968	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	127,627	97%
Conditional Transfers for Non Wage Community Polytechnics	73,062	73,062	100%
Conditional Grant to PAF monitoring	86,761	86,760	100%
Conditional Grant to NGO Hospitals	428,235	428,235	100%
Conditional Grant to Community Devt Assistants Non Wage	4,512	4,512	100%

Vote: 527 Kitgum District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional Grant to Women Youth and Disability Grant	16,247	16,248	100%
Conditional Grant to Tertiary Salaries	669,166	477,651	71%
Conditional Grant to SFG	365,017	365,017	100%
Conditional Grant to Secondary Salaries	1,301,159	1,299,842	100%
Conditional Grant to Secondary Education	1,744,159	1,743,460	100%
Conditional Grant to Primary Salaries	5,605,945	6,438,813	115%
Conditional Grant to Primary Education	531,116	505,078	95%
Conditional Grant to PHC Salaries	2,006,617	2,791,816	139%
Conditional Grant to PHC- Non wage	119,386	119,385	100%
Conditional Grant to PHC - development	486,684	486,684	100%
Conditional Transfers for Non Wage Technical Institutes	210,649	210,648	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	71,051	71,052	100%
Conditional Grant to Functional Adult Lit	17,812	17,812	100%
NAADS (Districts) - Wage	155,345	75,628	49%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant for NAADS	180,646	0	0%
Conditional Grant to Agric. Ext Salaries	30,202	7,550	25%
Roads Rehabilitation Grant	771,730	771,730	100%
Conditional Grant to District Hospitals	256,929	256,928	100%
Conditional Grant to DSC Chairs' Salaries	24,523	23,400	95%
2c. Other Government Transfers	3,546,117	2,844,138	80%
Population Secretariate (UNFPA)	22,560	22,560	100%
Unspent balance - Natural Resource		22,552	
MOH - NOCP	5,982	5,982	100%
MOH - Post MDA Monitoring and Data Collection	8,470	8,470	100%
MOH - Nodding Syndrome	75,125	75,125	100%
NUSAF Fund	1,273,909	818,087	64%
Ministry of Gender - JPP (Women Empowerment)	20,000	35,000	175%
UBOS- CENSUS FUND	568,856	568,856	100%
Uganda Road Fund	1,022,794	860,148	84%
Unspent PAF -Water	18,530	18,530	100%
Unspent PRDP FUND-Production	34,103	34,103	100%
CAIP	75,890	10,500	14%
Youth Livelihood Programme	393,618	357,656	91%
VODP II	26,280	6,570	25%
3. Local Development Grant	947,283	947,282	100%
LGMSD (Former LGDP)	947,283	947,282	100%
4. Donor Funding	1,442,023	1,363,091	95%
Donor Funding -NU-HITES	446,860	156,486	35%
Donor Fund - MoH		2,000	
Donor Fund - NTD MOH		8,466	
Donor Fund -Eye health Correction		900	
Donor Fund -UAC Projects U AIDS Com		10,000	
Donor Funding - ALREP	21,000	0	0%
Donor Funding- Cater center	28,000	28,000	100%
Donor Funding- World Vision	43,344	0	0%

Vote: 527 Kitgum District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Fund for Polio Immunization		144,230	
GAVI Fund		19,226	
JICA ACAP-Water Sector	320,000	320,829	100%
Unspent Donor Fund		177,402	
Donor Funding - UNICEF	582,819	495,551	85%
Total Revenues	27,873,998	27,714,680	99%

(i) Cumulative Performance for Locally Raised Revenues

Cumulative receipts now stand at 829,033,000 which is only 65% instead of the 100% four Quarter estimate expected. Actual Q4 receipt is 209,744,000 instead of the Planned 310,217,000 indicating 67.6% performance. This performance is coming up because many revenue sources identified are not yielding well. The sources which didn't performed well are Fees from Hospital Private Wing, Other Fees and Charges, Park fees among others. Although other sources like Registration of Businesses; Land Fees, Miscellaneous and Local Service Tax performed beyond expected estimate.

(ii) Cumulative Performance for Central Government Transfers

Total Conditional & Discretionary GT estimated for Q4 was 5,411,247.429 but 5,567,918 was realized indicating 102.8% performance and OGT estimated for Q4 was 720,517,130 but 442,759 was realized all together bringing a cumulative total to 24,734,290 which is 102% of the Estimated 24,243,824 for FY 2014/15. (107% of Conditional GT Estimated for FY 2014/15 has been realized over the estimates because of recruitments in the health sector ; 98% of the Estimated Discretionary GT estimated for FY 2014/15 has been received; and 80% of OGT Estimated for FY 2014/15 has been realized) and 100% of LDG has been realised

(iii) Cumulative Performance for Donor Funding

Cumulative receipt from donor now stands at 1,363,091,000 which is 94.5% of the planned 1,442,023,000 for FY 2014/15. In Q4 188,561,000 was received instead of the estimated 440,505,678.5 indicating 42.8% performance. (UNICEF released 107,125,000 instead of 145,705,000 as plan indicating 73.5% performance for Q4; JICA , World Vision, Cater center and ALREP did not release any grant.

Vote: 527 Kitgum District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,994,614	3,070,932	103%	748,655	830,252	111%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	47,289	47,277	100%	11,823	11,811	100%
Locally Raised Revenues	41,413	42,069	102%	10,354	3,400	33%
Multi-Sectoral Transfers to LLGs	193,872	321,368	166%	48,468	131,307	271%
District Unconditional Grant - Non Wage	70,779	92,517	131%	17,695	25,112	142%
Transfer of Urban Unconditional Grant - Wage	202,793	208,047	103%	50,699	52,012	103%
Transfer of District Unconditional Grant - Wage	478,753	399,938	84%	119,688	116,680	97%
Hard to reach allowances	1,929,716	1,929,716	100%	482,429	482,429	100%
<i>Development Revenues</i>	1,706,270	1,475,420	86%	426,567	147,452	35%
Donor Funding	45,796	65,440	143%	11,449	9,111	80%
LGMSD (Former LGDP)	527,436	565,561	107%	131,859	65,219	49%
Other Transfers from Central Government	1,089,570	775,259	71%	272,392	60,087	22%
Multi-Sectoral Transfers to LLGs	43,468	69,160	159%	10,867	13,035	120%
Total Revenues	4,700,884	4,546,352	97%	1,175,223	977,703	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,994,614	3,070,931	103%	748,655	1,367,755	183%
Wage	681,553	603,175	89%	170,388	170,432	100%
Non Wage	2,313,061	2,467,756	107%	578,267	1,197,323	207%
<i>Development Expenditure</i>	1,706,270	1,475,420	86%	426,567	1,319,249	309%
Domestic Development	1,660,474	1,409,980	85%	415,118	1,260,272	304%
Donor Development	45,796	65,440	143%	11,449	58,977	515%
Total Expenditure	4,700,884	4,546,352	97%	1,175,223	2,687,004	229%
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 Quarter four of FY 2014/15, Administration Department in Kitgum District Received UGX 992,264,000 including multisectoral Transfer indicating 112% of the approved revenue of 748,655,000 for the QUARTER. This was because Rec revenue performed at 103% against approved revenue of 748,655,000 (District Non Wage - 294%, Multisectoral Transfer was at 294%) but LRR, PAF, and Wage was at 102%, 100% & 33% respectively; Dev revenue accruing from multisectoral Transfer was upto 149%. All these brought the department to have cumulative outturn of 4,560,912,000 indicating a performance of 97% against the approved Total revenue of 4,700,884,000 for FY 2014/15 (Rec-103% & Dev - 87%).

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

Procurement process for capital projects was done contract works were awarded leaving administration with zero balance as money was all spent

(ii) Highlights of Physical Performance

Vote: 527 Kitgum District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	8	2
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	52	0
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	8	1
No. of existing administrative buildings rehabilitated (PRDP)	2	1
No. of computers, printers and sets of office furniture purchased (PRDP)	6	4
Function Cost (US\$ '000)	4,700,884	4,546,352
Cost of Workplan (US\$ '000):	4,700,884	4,546,352

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

Vote: 527 Kitgum District**2014/15 Quarter 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>	439,096	357,359	81%	109,772	72,332	66%
Conditional Grant to PAF monitoring	8,310	8,314	100%	2,076	2,080	100%
Locally Raised Revenues	68,731	41,614	61%	17,183	0	0%
Multi-Sectoral Transfers to LLGs	154,888	127,296	82%	38,722	28,572	74%
District Unconditional Grant - Non Wage	101,048	50,347	50%	25,262	18,594	74%
Transfer of District Unconditional Grant - Wage	106,119	129,788	122%	26,529	23,086	87%
<i>Development Revenues</i>	9,698	11,949	123%	800	824	103%
LGMSD (Former LGDP)	6,500	6,500	100%	0	0	
Multi-Sectoral Transfers to LLGs	3,198	5,449	170%	800	824	103%
Total Revenues	448,794	369,308	82%	110,571	73,156	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	439,096	356,456	81%	109,772	76,830	70%
Wage	108,038	127,915	118%	27,010	23,086	85%
Non Wage	331,058	228,542	69%	82,762	53,744	65%
<i>Development Expenditure</i>	9,698	11,949	123%	799	2,524	316%
Domestic Development	9,698	11,949	123%	799	2,524	316%
Donor Development	0	0		0	0	
Total Expenditure	448,794	368,405	82%	110,571	79,354	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		903	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		903	0%			

In Quarter four of FY 2014/15, Finance Department in Kitgum District Received UGX 73,156,000 including multisectoral Transfer indicating 66% of the approved revenue of 109,775,000 for the QUARTER. This was because Rec revenue performed at 81% against approved revenue of 109,775,000 (District Non Wage - 74%, Multisectoral Transfer was at 74%) but LRR, PAF, and Wage was at 0%, 100% & 87% respectively; Dev revenue accruing from multisectoral Transfer was upto 103%. All these brought the department to have cumulative outturn of 369,308,000 indicating a performance of 82% against the approved Total revenue of 448,794,000 for FY 2014/15 (Rec-81% & Dev - 123%). In Q4 the department spent upto 79,354,000 indicating a quarterly outturn of 72% against approved budget of 110,574,000 for Q4 (Rec - 70% of approved 109,775,000 expenditure for Q4 and Dev - 316% emerging from MST) all leading to a cumulative expenditure of 368,405,000 indicating 82% of the approved Total budget of 448,794,000 for FY 2014/15 (Dev - 123% and Rec - 81%) all leaving unspent balance of 903,000 at 0% of Local Revenue for LLG).

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

Unspent balance of 903,000 is Local Revenue for Kitgum Twon Council which remain on their Administration Account..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 527 Kitgum District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/7/2014	17/7/2014
Value of LG service tax collection	65000000	66497500
Value of Hotel Tax Collected	10000	0
Value of Other Local Revenue Collections	700000000	0
Date of Approval of the Annual Workplan to the Council	15/2/2014	15/2/15
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014	15/3/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/8/15
Function Cost (UShs '000)	448,794	368,405
Cost of Workplan (UShs '000):	448,794	368,405

Value of Local Service Tax Collected was 54,968,750 Representing performance of 219.8%. The Performance was due to late release of LST deduction for FY 2013/14 by MoFPED. Local Revenue Managements, Value of other Local revenue was UGX 11,633,693 performance of 2.2% The underperformance under other revenue source was due to poor performance noted under application fee Rent and Rates from private entity, Land fees, park fees and property income which performs at approximately 1.4 % and sale of Asset which was not completely done during the financial year 2014/15. The Delays in boarding off of Unserviceable Asset has been highlighted by the teams from office of Auditor General During their statutory Audit still on going . The overall collections including Lower Local Government is 794,416,010 representing 64% of the LRR estimate of 1,240,868,000. Non sale of Non functional Assets affected the performance of Local revenue amonge others mentioned above.

Vote: 527 Kitgum District**2014/15 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>	830,995	782,621	94%	207,749	290,091	140%
Conditional Grant to DSC Chairs' Salaries	24,523	23,400	95%	6,131	9,900	161%
Conditional transfers to Contracts Committee/DSC/PA	67,468	67,468	100%	16,867	16,867	100%
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	131,414	127,627	97%	32,854	54,619	166%
Conditional transfers to Councillors allowances and E	78,388	78,388	100%	19,597	62,188	317%
Locally Raised Revenues	204,599	76,454	37%	51,150	0	0%
Multi-Sectoral Transfers to LLGs	218,009	258,114	118%	54,503	95,500	175%
District Unconditional Grant - Non Wage	37,648	79,326	211%	9,412	32,604	346%
Transfer of District Unconditional Grant - Wage	34,892	37,792	108%	8,723	9,900	113%
<i>Development Revenues</i>	9,553	9,603	101%	2,388	2,388	100%
LGMSD (Former LGDP)	9,553	9,553	100%	2,388	2,388	100%
Multi-Sectoral Transfers to LLGs		50		0	0	
Total Revenues	840,548	792,224	94%	210,137	292,480	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	830,995	776,618	93%	207,749	295,882	142%
Wage	62,860	55,188	88%	15,715	13,797	88%
Non Wage	768,135	721,431	94%	192,034	282,085	147%
<i>Development Expenditure</i>	9,553	4,826	51%	2,388	50	2%
Domestic Development	9,553	4,826	51%	2,388	50	2%
Donor Development	0	0		0	0	
Total Expenditure	840,548	781,444	93%	210,137	295,932	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,003	1%			
<i>Development Balances</i>		4,777	50%			
Domestic Development		4,777	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,780	1%			

The total plan for the quarter was UGX; 210,137,000 but the amount spent for the quarter amounts to 295,932,000 representing 141%. Out of the fund received from conditional grant, 9,900,000 was spent on paying salary for the Chairperson District service Commission. 16,867,000 was used to finance operation of the Contracts Committee, Public Account Committee and DSC Conditional transfer to DSC operational cost of 8,513,000 was spent 100% as per the plan. Conditional transfer for salary and Gratuity for LG elected leaders was 32,854,166, but 54,619,000 was spent during the quarter. Planned conditional transfer for Councillor allowance was 19,597,000. Locally raise revenue for the quarter was planned at 51,150,000 but no spending was made out of it because there was no fund. Multi sectoral transfer for the quarter was planned at 54,503,000 but the actual transfer amounted 95,500,000. District unconditional grants - non wage was planned for 9,412,000. Transfer of District unconditional grants wage was planned for 8,723,000 but the actual transfer amounted to 9,900,000. Development revenue plan for the quarter from LGMSDP was 2,388,000 which was received and spent as per the plan. Multi Sectorial transfer to LLG was plan at 2,388,000 and was spent 100%. During the year the overall plan amounted to 830,995,000 and out of it 782,621,000 representing 94%. The actual spending were as follows:- conditional grants DSC salary 23,400,000 representing 95%, Conditional transfer to DCC, DSC and PAC amount to 67,468,000 representing 100%, Conditional transfer to DSC operational cost 34,054,000 representing 100%, Conditional transfer salary and gratuity for LG elected leaders 127,627,000 representing 97%, conditional transfer councillor allowance 78,388,000 representing 100%, LRR 76,454,000 representing 37%,

Vote: 527 Kitgum District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

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

Un spent balance of 6,003,000/= indicated as per the report relates to Bal unspent by LLG.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	300	87
No. of Land board meetings	8	05
No. of Auditor Generals queries reviewed per LG	2	3
No. of LG PAC reports discussed by Council		3
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	50	0
Function Cost (US\$ '000)	840,548	781,444
Cost of Workplan (US\$ '000):	840,548	781,444

Fund received were spent on salaries to the political and technical staff in the sector as per the staff pay details in the report, full council meeting was held, council standing committees also held their meetings, various boards/commissions (DSC, DCC, DLB, DPAC) conducted meetings as per their sub sector plans, office administrations were fully met although we experienced a lot of financial challenges to facilitate sub sector activities since most of our activities are funded under LRR.

Vote: 527 Kitgum District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	751,114	496,760	66%	187,778	96,305	51%
Conditional Grant to Agric. Ext Salaries	30,202	7,550	25%	7,550	0	0%
Conditional transfers to Production and Marketing	245,511	245,512	100%	61,378	61,378	100%
NAADS (Districts) - Wage	155,345	75,628	49%	38,836	0	0%
Locally Raised Revenues	44,059	4,200	10%	11,015	0	0%
Other Transfers from Central Government	77,939	0	0%	19,485	0	0%
Multi-Sectoral Transfers to LLGs	26,778	7,995	30%	6,695	0	0%
District Unconditional Grant - Non Wage	17,283	16,165	94%	4,321	0	0%
Transfer of District Unconditional Grant - Wage	153,997	139,710	91%	38,499	34,927	91%
<i>Development Revenues</i>	388,977	105,033	27%	97,244	16,090	17%
Conditional Grant for NAADS	180,646	0	0%	45,162	0	0%
Locally Raised Revenues	5,650	0	0%	1,413	0	0%
Unspent balances – Conditional Grants	34,103	34,103	100%	8,526	0	0%
Other Transfers from Central Government	104,219	6,570	6%	26,055	0	0%
District Equalisation Grant	64,358	64,360	100%	16,090	16,090	100%
Total Revenues	1,140,090	601,793	53%	285,023	112,395	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	751,114	496,760	66%	187,778	142,497	76%
Wage	353,109	139,710	40%	88,277	37,996	43%
Non Wage	398,005	357,050	90%	99,501	104,501	105%
<i>Development Expenditure</i>	388,977	105,033	27%	97,244	63,336	65%
Domestic Development	388,977	105,033	27%	97,244	63,336	65%
Donor Development	0	0		0	0	
Total Expenditure	1,140,090	601,793	53%	285,023	205,833	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Production Department during fourth quarter of 2014/15, received Shs 112,395,000 (Recurrent revenue was 96,305,000 which is 51% because NAADS funds is stopped, Multisectoral transfer was 0 % Development revenue was 16,090,000= which is 17%) of the planned Q4 revenue which was 39% (NAADS funding was stopped). All these brought a cumulative revenue outturn of 601,793,000= which is 53% of the annual planned revenue (Development 105,035,000 which is 27% of the planned revenue for FY 2014/15 and Recurrent is 496,760,000 and 66% of the planned revenue for FY 2014/15) The total Expenditure for Q4 is 205,833,000= which is 72% Of the planned 285,023,000= total expenditure bringing a cumulative expenditure outturn to 601,793,000= which is 53% of the Planned expenditure for FY 2014/15 which is 1,140,090= leaving zero unspent balance.

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

All funds for the quarter was spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 527 Kitgum District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of farmers accessing advisory services	41607	0
No. of farmer advisory demonstration workshops	110	0
No. of farmers receiving Agriculture inputs	5830	0
Function Cost (UShs '000)	385,034	92,306
Function: 0182 District Production Services		
No. of livestock vaccinated	5000	5000
No. of livestock by type undertaken in the slaughter slabs	41000	41000
No. of fish ponds constructed and maintained	25	25
No. of fish ponds stocked	25	25
Quantity of fish harvested	25000	27000
No. of tsetse traps deployed and maintained	500	500
Function Cost (UShs '000)	665,963	452,186
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	2
No of businesses inspected for compliance to the law	12	12
No of businesses issued with trade licenses	225	280
A report on the nature of value addition support existing and needed		NO
Function Cost (UShs '000)	89,093	57,301
Cost of Workplan (UShs '000):	1,140,090	601,793

5000 Livestock were vaccinated against the targeted 5000, 41,000 animals were taken to slaughter slabs against the planned 41,000, 25 Fish pond was constructed and maintained against the planned 25 for the year, 13 fish ponds were stocked out of the planned 25 for the year, 27,000 fish was harvested out of the planned 25,000 for the year.,500 tse traps deployed and maintained against the planned 500, 12 awareness radio talk show participated in against the planned 12, 12 business inspection for compliance to the law were held against the planned 12, 280 businesses were issued with licences against the planned 225,

Vote: 527 Kitgum District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,019,663	3,747,462	124%	754,916	968,995	128%
Conditional Grant to PHC Salaries	2,006,617	2,791,816	139%	501,654	766,105	153%
Conditional Grant to PHC- Non wage	119,386	119,385	100%	29,846	29,846	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	33,930	0	0%	8,483	0	0%
Other Transfers from Central Government	89,577	89,577	100%	22,394	0	0%
Multi-Sectoral Transfers to LLGs	76,497	52,701	69%	19,124	1,755	9%
District Unconditional Grant - Non Wage	8,493	8,820	104%	2,123	0	0%
<i>Development Revenues</i>	1,366,072	1,301,942	95%	341,518	238,930	70%
Conditional Grant to PHC - development	486,684	486,684	100%	121,671	71,235	59%
Unspent balances - donor		33,654		0	0	
Donor Funding	783,794	695,135	89%	195,948	147,337	75%
LGMSD (Former LGDP)	65,584	62,733	96%	16,396	13,545	83%
Multi-Sectoral Transfers to LLGs	30,011	23,737	79%	7,503	6,813	91%
Total Revenues	4,385,735	5,049,404	115%	1,096,434	1,207,926	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,019,663	3,554,031	118%	754,916	775,941	103%
Wage	2,006,617	2,697,327	134%	501,654	671,625	134%
Non Wage	1,013,047	856,704	85%	253,262	104,316	41%
<i>Development Expenditure</i>	1,366,072	1,006,108	74%	341,518	366,445	107%
Domestic Development	582,278	371,459	64%	145,570	265,425	182%
Donor Development	783,794	634,649	81%	195,948	101,020	52%
Total Expenditure	4,385,735	4,560,139	104%	1,096,434	1,142,386	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		193,431	6%			
<i>Development Balances</i>		295,834	22%			
Domestic Development		201,695	35%			
Donor Development		94,139	12%			
Total Unspent Balance (Provide details as an annex)		489,265	11%			

Kitgum district health department realised 110% of the planned revenue in Q4 (ie 128% of the planned recurrent revenue realised and 70% of it development revenue realised in Q4) The health department spent 104% of it planned expenditure (ie 103% of the recurrent expenditure have been met and 52% Of the domestic development expenditure have been met the remaining balance was for development). The transfer to St. Joseph Hospital is not being reflected due to system error.

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

Slow procurement process led to incomplete construction works, Technical problem encountered with integrated Financial Management System. Frequent movement by the responsible officer.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 527 Kitgum District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	80	73
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000	12984
No. and proportion of deliveries in the District/General hospitals	2000	2525
Number of total outpatients that visited the District/ General Hospital(s).	60000	76671
Number of inpatients that visited the NGO hospital facility	8000	9061
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1708
Number of outpatients that visited the NGO hospital facility	25000	22533
Number of outpatients that visited the NGO Basic health facilities	8000	3797
Number of inpatients that visited the NGO Basic health facilities	100	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	150
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	953
Number of trained health workers in health centers	300	186
No. of trained health related training sessions held.	12	8
Number of outpatients that visited the Govt. health facilities.	30000	253853
Number of inpatients that visited the Govt. health facilities.	5000	10664
No. and proportion of deliveries conducted in the Govt. health facilities	1500	3325
%age of approved posts filled with qualified health workers	70	60
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	50
No. of children immunized with Pentavalent vaccine	5000	32870
No. of new standard pit latrines constructed in a village	2	2
No of staff houses constructed	4	2
No of staff houses constructed (PRDP)	4	3
Function Cost (US\$ '000)	4,385,735	4,560,139
Cost of Workplan (US\$ '000):	4,385,735	4,560,139

A total of 104,243 outpatients visited Health facilities in Kitgum District while 1,728 mothers delivered from health units in Kitgum district. A cumulative of 9,894 patients admitted in health unit in Kitgum in Q4. Health department in Kitgum district has 73% of the approved post filled with qualified health workers in Q 5 staff houses constructed in the lower health units and 2 standard pit latrine constructed in lower health units in Q4

Vote: 527 Kitgum District**2014/15 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>	10,791,947	11,308,846	105%	2,697,986	2,899,577	107%
Conditional Grant to Tertiary Salaries	669,166	477,651	71%	167,291	123,273	74%
Conditional Grant to Primary Salaries	5,605,945	6,438,813	115%	1,401,486	1,665,844	119%
Conditional Grant to Secondary Salaries	1,301,159	1,299,842	100%	325,290	344,431	106%
Conditional Grant to Primary Education	531,116	505,078	95%	132,779	130,894	99%
Conditional Grant to Secondary Education	1,744,159	1,743,460	100%	436,040	435,865	100%
Conditional transfers to School Inspection Grant	33,463	33,463	100%	8,366	8,394	100%
Conditional Transfers for Non Wage Community Poly	73,062	73,062	100%	18,265	18,879	103%
Conditional Transfers for Non Wage Technical Institut	210,649	210,648	100%	52,662	52,662	100%
Conditional Transfers for Primary Teachers Colleges	372,513	372,513	100%	93,128	93,468	100%
Locally Raised Revenues	23,364	0	0%	5,841	0	0%
Multi-Sectoral Transfers to LLGs	157,483	75,919	48%	39,371	11,700	30%
District Unconditional Grant - Non Wage	13,202	21,729	165%	3,301	0	0%
Transfer of District Unconditional Grant - Wage	56,667	56,668	100%	14,166	14,167	100%
<i>Development Revenues</i>	689,921	558,666	81%	172,478	114,073	66%
Conditional Grant to SFG	365,017	365,017	100%	91,254	53,427	59%
Construction of Secondary Schools	52,969	52,968	100%	13,242	7,840	59%
Donor Funding	155,483	32,113	21%	38,870	32,113	83%
LGMSD (Former LGDP)	97,891	89,861	92%	24,473	16,443	67%
Locally Raised Revenues	18,562	0	0%	4,639	0	0%
Multi-Sectoral Transfers to LLGs		18,706		0	4,250	
Total Revenues	11,481,868	11,867,512	103%	2,870,465	3,013,650	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,791,947	11,308,846	105%	2,697,984	2,941,690	109%
Wage	7,639,374	8,163,718	107%	1,909,843	2,063,238	108%
Non Wage	3,152,573	3,145,128	100%	788,140	878,452	111%
<i>Development Expenditure</i>	689,921	468,063	68%	172,480	347,542	201%
Domestic Development	534,438	456,500	85%	133,610	335,979	251%
Donor Development	155,483	11,563	7%	38,871	11,563	30%
Total Expenditure	11,481,868	11,776,909	103%	2,870,464	3,289,233	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		90,603	13%			
Domestic Development		70,053	13%			
Donor Development		20,550	13%			
Total Unspent Balance (Provide details as an annex)		90,603	1%			

In Q4 Education sector received shs: 3,013,650,000 indicating 105% of the planned 2,870,468 (Rec - 2,899,577,000 which is 107% of the planned 2,697,987,000 because Primary teachers salary was upto 119% while Multisectoral transfer was only 30%) Dev revenue was 114,073,000 indicating 66% of the planned 172,481,000 because SFG/PRDP and conditional to Secondary School performed at 59% & 59% respectively. While donor grant from UNICEF was 83% and LGMSDP was 67%. All these brings the department to have a total cumulative revenue outturn of 11,869,386,000 indicating 103% of the total approved revenue for FY 2014/15 (Rec 11,310,720,000 indicating 105 % of the planned 10,791,947,000 and Dev 558,666,000 indicating 81% of the planned 689,921 for FY 2014/15). The revenue comprises of salaries to Teachers in Primary, Secondary & Tertiary institutions, release of UPE, USE/UPOLET & Capitation Grant to Schools, District unconditional grants, SFG/PRDP and Inspection grant. The

Vote: 527 Kitgum District**2014/15 Quarter 4****Workplan 6: Education**

sector also had a total expenditure of 3,291,106,000 indicating 115% of the total approved budget for Q4 (Rec - 109% & Dev - 201%) putting the Total cumulative expenditure outturn for the department to 11,778,783,000 indicating 103% performance against approved total budget of 11,481,868,000 all leaving a total unspent balance of 90,603,000 which is 1% of the approved budget (Dev 13% , Donors 13% & Rec 0%)

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1141	1141
No. of qualified primary teachers	1141	1141
No. of School management committees trained (PRDP)	99	50
No. of pupils enrolled in UPE	63098	63510
No. of student drop-outs	36	36
No. of Students passing in grade one	225	205
No. of pupils sitting PLE	3637	3637
No. of classrooms constructed in UPE	8	1
No. of classrooms rehabilitated in UPE	2	2
No. of classrooms constructed in UPE (PRDP)	2	2
No. of classrooms rehabilitated in UPE (PRDP)	8	8
No. of latrine stances constructed	20	20
No. of latrine stances constructed (PRDP)	7	7
No. of teacher houses constructed (PRDP)	2	1
No. of primary schools receiving furniture	1	1
Function Cost (US\$ '000)	6,763,354	7,316,044
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	200	200
No. of students passing O level	150	56
No. of students sitting O level	1016	1016
No. of students enrolled in USE	6351	6351
No. of classrooms constructed in USE	6	6
Function Cost (US\$ '000)	3,096,926	3,116,380
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	62	62
No. of students in tertiary education	586	586
Function Cost (US\$ '000)	1,164,196	1,156,274
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	129	123
No. of secondary schools inspected in quarter	23	23
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	457,392	188,210
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0

Vote: 527 Kitgum District**2014/15 Quarter 4*****Workplan 6: Education***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	11,481,868	11,776,909

In this Fourth quarter, all the funds released for the inspection of schools and monitoring of schools were spent in time and accounted for by the respective officers. General office operational costs were fully met and Payment for completed development works was fully done and key departmental activities were carried out such as School Management committee for 50 schools were trained in 10 LLGs and inspection of schools was carried out as plan among others.

Vote: 527 Kitgum District**2014/15 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	118,806	151%	19,709	23,286	118%
Locally Raised Revenues	9,091	0	0%	2,273	0	0%
Multi-Sectoral Transfers to LLGs	8,019	31,257	390%	2,005	4,217	210%
District Unconditional Grant - Non Wage	2,498	11,273	451%	625	0	0%
Transfer of District Unconditional Grant - Wage	59,228	76,276	129%	14,807	19,069	129%
<i>Development Revenues</i>	1,851,803	1,784,961	96%	462,951	390,295	84%
Roads Rehabilitation Grant	771,730	771,730	100%	192,933	112,956	59%
Other Transfers from Central Government	762,951	692,985	91%	190,738	193,616	102%
Multi-Sectoral Transfers to LLGs	317,122	320,246	101%	79,280	83,723	106%
Total Revenues	1,930,639	1,903,767	99%	482,660	413,581	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,836	118,806	151%	19,709	39,717	202%
Wage	59,228	76,230	129%	14,807	19,023	128%
Non Wage	19,608	42,576	217%	4,902	20,694	422%
<i>Development Expenditure</i>	1,851,803	1,588,299	86%	462,950	850,167	184%
Domestic Development	1,851,803	1,588,299	86%	462,950	850,167	184%
Donor Development	0	0		0	0	
Total Expenditure	1,930,639	1,707,105	88%	482,659	889,884	184%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		196,662	11%			
Domestic Development		196,662	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		196,662	10%			

During Q4 FY 2014/15 Roads and Engineering department had quarterly outturn of shillings 413,581,000 representing a performance of 86% of the approved revenue of 482,660,00. (Rec was upto 129% because Multisectoral transfer, Non Wage, and Wages all performed at 210%, 0% and 129% respectively) Dev was also up to 86% in Q4 Road Rehabilitation Grant 59%, Other transfare from central government is 102% and Multisectriial Transfare is 106% because Uganda Road Fund relases the balance for Q3 . All these brings the FY 2014/15 Total Cummulative revenue outturn to 1,903,767,000 indicating 86% of the approved revenue of 1,930,639,000 because funding from CAAIP-2 was not relased. (Rec - 129% & Dev - 86%). The sector spend 771,767,000 indicating 166% of the approved expenditure for Q4 ,this was because most of activities where consolidated and done in Q34 (rec - 27% & Dev - 166%) bringing the Annual expenditure outturn to Shs.1,588,988,000 indicating 82% of the approved budget (1,930,639,000) for FY 2014/15 (Rec 107%, Dev - 81%) leaving a total uspent balance of Shs.314,779,000 which is 16% (dev - 44% & rec - 15%) DANIDA shs.191,062,567 and 190,747,788 from transfare to Kitgum Town Council where the budget was not fully captured during planing which includes recurrent and development.

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

Most of the un spent balance was brought from contract work ,where the contract could not finish the project as per the time frame hence the cotractor was caught up with the end of F/Y 2014/2015.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 527 Kitgum District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****Function: 0481 District, Urban and Community Access Roads**

Length in Km of District roads routinely maintained	260	260
Length in Km of District roads periodically maintained	17	17
Length in Km. of rural roads constructed	2	2
Length in Km. of rural roads constructed (PRDP)	16	16

Function Cost (US\$ '000)	1,930,639	1,707,105
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Function: 0482 District Engineering Services

Function Cost (US\$ '000)	0	0
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Cost of Workplan (US\$ '000):	1,930,639	1,707,105
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Periodic Road Maintenance Ayoma- Alune-Pammu 10.0 Km Graveled ,17.0 km Bush clearing and reshaping and compact 17.0 km done, 21 pices of Road signed install , and 9lines of 600 mm diameter culvert install of 52 m and 3 lines of 900 mm diameter concrete pipe culvert install of 24 m. Oryang -Ojuma- Kitgum Matidi Bush Clearing 16.2 Km done16.2reshaped and compeacted,16.2 km gravel and completion done and 4 lines of 900 mm diameter concrete culvert install of 32m,and 8 lines of 600 mm diameter concrete pipe culvert install of 56 m. Low cost sealing Awuch-Lanydyang 1.5 Km Base stablized and compacted whating for primer and Omiya anyima -Lagot Spot improvement of 2.o Km done.

Vote: 527 Kitgum District**2014/15 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	45,792	77%	14,798	10,549	71%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	4,383	0	0%	1,096	0	0%
Multi-Sectoral Transfers to LLGs	14,381	3,595	25%	3,595	0	0%
District Unconditional Grant - Non Wage	6,665	0	0%	1,666	0	0%
Transfer of District Unconditional Grant - Wage	11,761	20,196	172%	2,940	5,049	172%
<i>Development Revenues</i>	979,900	1,054,677	108%	324,975	83,630	26%
Conditional transfer for Rural Water	571,370	571,370	100%	142,843	83,630	59%
Unspent balances - donor		143,748		0	0	
Donor Funding	390,000	320,829	82%	177,500	0	0%
Locally Raised Revenues		200		0	0	
Unspent balances – Conditional Grants	18,530	18,530	100%	4,633	0	0%
Total Revenues	1,039,090	1,100,469	106%	339,773	94,179	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,190	45,791	77%	14,798	10,645	72%
Wage	11,761	20,196	172%	2,940	5,049	172%
Non Wage	47,429	25,595	54%	11,857	5,596	47%
<i>Development Expenditure</i>	979,900	765,277	78%	324,975	589,119	181%
Domestic Development	589,900	590,100	100%	147,475	424,120	288%
Donor Development	390,000	175,177	45%	177,500	164,999	93%
Total Expenditure	1,039,090	811,069	78%	339,773	599,764	177%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		289,400	30%			
Domestic Development		0	0%			
Donor Development		289,400	74%			
Total Unspent Balance (Provide details as an annex)		289,400	28%			

Total amount of 94,179,000 was received indicating Q4 performance of 28% of the total quarter Budget of 339,773,000. Among other funds received are ISHCG is 5,500,000 representing 100%, Conditional Transfer to Rural Water 83,630,000 re-presenting 59%. and Wage 5,049,000. representing 172%. All these brought the Department to have accumulative outturn of 1,100,469,000 indicating performances of 106% against the approved total revenue of 1,039,090,000. the differences in the Budgeted revenue and cumulative outturn is Donor funding. Total Expenditure for Q4 is 599,764,000 indicating Q4 performance of 177% against approved budget of 339,773,000 for Q4 all leading to Cumulative expenditure of 811,069,000 representing 78% of the total approved budget of 1,039,090,000 for the FY 2014/2015 living unspent balance of 289,400,000 at 28% being JICA Funding of Boerholl dring on going .

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 527 Kitgum District**2014/15 Quarter 4****Workplan 7b: Water****Function: 0981 Rural Water Supply and Sanitation**

No. of water facility user committees trained (PRDP)	315	8
No. of supervision visits during and after construction	65	15
No. of water points tested for quality	148	93
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	148	93
No. of water points rehabilitated	30	5
% of rural water point sources functional (Gravity Flow Scheme)	0	80
% of rural water point sources functional (Shallow Wells)	15	90
No. of water pump mechanics, scheme attendants and caretakers trained	34	30
No. of public sanitation sites rehabilitated	3	0
No. of water and Sanitation promotional events undertaken	6	2
No. of water user committees formed.	35	0
No. Of Water User Committee members trained	315	54
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	10
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of deep boreholes drilled (hand pump, motorised)	25	6
No. of deep boreholes rehabilitated	8	5
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	8
No. of deep boreholes rehabilitated (PRDP)	9	9

Function Cost (US\$ '000) 1,039,090 **811,069**

Function: 0982 Urban Water Supply and Sanitation

Function Cost (US\$ '000) 0 **0**

Cost of Workplan (US\$ '000): **1,039,090** **811,069**

Payment of 6 boreholes under PAF and 8 under PRDP was done also undertaken was payment for rehabilitation of 8 boreholes under PAF and 9 under PRDP, payment for Drainable Latrine in Orom under PAF was also done, report submission to line ministry was done and meetings outside the District was undertaken, Support supervision was done, monitoring and follow up was also done, CLTS activities was also done in the sub counties of Layamo and Akwang. During this FY 2014/2015 there was also payment for 2 Boreholes drilled during the FY 2013/2014 under PAF to Icon Projects Ltd, Retention of Boreholes rehabilitation, to Sumadhura Ltd and Payment of With Holding taxes for (Bilalech, Losha, Abia, United Orphans, United Brothers and Sons all for FY 2013/2014

Vote: 527 Kitgum District**2014/15 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	130,319	90%	36,045	28,516	79%
Conditional Grant to District Natural Res. - Wetlands (71,051	71,052	100%	17,763	17,763	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	25,544	8,676	34%	6,386	0	0%
District Unconditional Grant - Non Wage	4,161	7,580	182%	1,041	0	0%
Transfer of District Unconditional Grant - Wage	33,417	43,011	129%	8,355	10,753	129%
<i>Development Revenues</i>	7,857	24,558	313%	1,462	0	0%
Donor Funding	5,851	0	0%	1,462	0	0%
LGMSD (Former LGDP)	2,006	2,006	100%	0	0	
Unspent balances – Conditional Grants		22,552		0	0	
Total Revenues	152,030	154,877	102%	37,507	28,516	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,173	130,319	90%	36,044	28,522	79%
Wage	33,417	43,011	129%	8,355	10,753	129%
Non Wage	110,756	87,308	79%	27,689	17,769	64%
<i>Development Expenditure</i>	7,857	12,757	162%	1,463	10,751	735%
Domestic Development	2,006	12,757	636%	0	10,751	
Donor Development	5,851	0	0%	1,463	0	0%
Total Expenditure	152,030	143,076	94%	37,507	39,273	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,801	150%			
Domestic Development		11,801	588%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,801	8%			

In FY 2013/2014 unspent balance was captured as 24,593,219 under conditional grant. However, it was only inputted in the system to the tune of 22,551,970. The balance is ment for water related activities. The wage component IPF for FY 2014/2015 was 33,417,000, however, the actual payment for the whole FY 2014/2015 totals to 42,682,080. In Q4 of the FY 2014/2015 the Natural Resources Department had a recurrent budget for 36,045,000 and an outturn of 28,516,000 making 79%. Donor fund was budgetted at 1,462,000 but none was received. Total revenue was budgetted for 37,507,000 and an outturn of 28,516,000 giving 76%. Overall expenditure was budgetted for 37,507,000 and 26,870,000 was spent giving 72%. Total unspent balance in Q4 stood at 11,801,000 giving 8%. This fund was actually ment for water sector in the Works and Technical Dep, and was transferred to that account for implementation of intended activities. This amount is still shown in the Natural Resources report because it was not planned under this department and hence can not be spent at source.

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

The unspent balance of 11,801,000 at the end of the financial year was fund ment for water sector in works department. However, the said amount was transferred to works department, but this amount is still shown because it was not planned under NR.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 527 Kitgum District**2014/15 Quarter 4****Workplan 8: Natural Resources****Function: 0983 Natural Resources Management**

Area (Ha) of trees established (planted and surviving)	4	4
Number of people (Men and Women) participating in tree planting days	20	20
No. of Agro forestry Demonstrations	4	4
No. of community members trained (Men and Women) in forestry management	20	20
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	4	4
No. of Wetland Action Plans and regulations developed	4	4
Area (Ha) of Wetlands demarcated and restored	4	4
No. of community women and men trained in ENR monitoring	40	40
No. of community women and men trained in ENR monitoring (PRDP)	140	180
No. of monitoring and compliance surveys undertaken	4	4
No. of environmental monitoring visits conducted (PRDP)	40	40
No. of new land disputes settled within FY	8	4
Function Cost (US\$ '000)	152,030	143,076
Cost of Workplan (US\$ '000):	152,030	143,076

Area (ha) of trees planted and surviving (4) Number of people participating in tree planting days (11), Number of agroforestry demonstration established was (4), Number of people trained in forestry management (20), Number of compliance monitoring done (4), Number of watershed management committee formulated was 1, No of wetland action plan and regulation developed was 1, Number of community women and men trained in ENR monitoring was 89 and number of environmental visits conducted was 10 in all the ten sub counties in the district. In addition 5,000 teak root stock were supplied, one green house established and completed, assorted computer parts procured.

Vote: 527 Kitgum District**2014/15 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>	310,334	163,233	53%	77,583	34,750	45%
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	16,248	100%	4,062	4,062	100%
Conditional transfers to Special Grant for PWDs	33,921	33,920	100%	8,480	8,480	100%
Locally Raised Revenues	12,864	2,165	17%	3,216	0	0%
Multi-Sectoral Transfers to LLGs	124,494	17,820	14%	31,124	593	2%
District Unconditional Grant - Non Wage	6,202	4,215	68%	1,551	0	0%
Transfer of District Unconditional Grant - Wage	94,282	66,541	71%	23,571	16,034	68%
<i>Development Revenues</i>	610,557	447,735	73%	147,639	139,093	94%
Donor Funding	61,099	72,172	118%	15,275	0	0%
LGMSD (Former LGDP)	5,614	4,211	75%	1,404	0	0%
Other Transfers from Central Government	413,618	312,309	76%	98,405	117,009	119%
Multi-Sectoral Transfers to LLGs	130,226	59,043	45%	32,557	22,084	68%
Total Revenues	920,892	610,968	66%	225,223	173,843	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	310,334	163,233	53%	77,584	40,039	52%
Wage	94,282	66,541	71%	23,571	16,034	68%
Non Wage	216,052	96,692	45%	54,013	24,005	44%
<i>Development Expenditure</i>	610,557	343,650	56%	147,639	212,253	144%
Domestic Development	549,458	274,878	50%	132,365	212,253	160%
Donor Development	61,099	68,772	113%	15,275	0	0%
Total Expenditure	920,892	506,883	55%	225,223	252,292	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		104,085	17%			
Domestic Development		100,685	18%			
Donor Development		3,400	6%			
Total Unspent Balance (Provide details as an annex)		104,085	11%			

The Department planned for 77,583,000 and got a quarter out turn of 54,607,000 representing 70% the details includes FAL 4,453,000, Community development assistance grant 1,128,000, grant to women, youth and disability council 4,062,000, special grant for PWDs 8,482,000, multisectoral transfer to LLG planned was 31,124,000 quarter out turn was 20,450,000. transfer of unconditional grant wages planned for 23,571,000 quarter out turn 16,034,000 representing 68% Development revenues planned at 147,639,000 quarterly outturn 139,093,000 representing 94%

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

YLP contributed to a larger percentage of unspent balance (DEV 100,685,000 YLP AND Rec Non Wage 8,422,000) was for youth council whose term limit expired in third QTR.

(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**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	50
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	50	60
No. of children cases (Juveniles) handled and settled	4	4
No. of Youth councils supported	50	50
No. of assisted aids supplied to disabled and elderly community	8	16
No. of women councils supported	4	5
Function Cost (US\$ '000)	920,892	506,883
Cost of Workplan (US\$ '000):	920,892	506,883

The number of children for resettlement was planned at 10 but 50 was achieved . Atotal of 40 children were resetteled by develoment partners support. The training of 50 FAL Learners was planned for and 60 achieved other partners like ASVI supported the program.The department planned to procure 8 PWDs assertive device to the elderly but secured 16 wheel chairs with support from donors

Vote: 527 Kitgum District**2014/15 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>	140,923	70,262	50%	32,974	14,931	45%
Conditional Grant to PAF monitoring	27,007	27,012	100%	8,933	6,759	76%
Locally Raised Revenues	26,129	1,315	5%	7,139	0	0%
Multi-Sectoral Transfers to LLGs	28,126	4,987	18%	7,033	1,210	17%
District Unconditional Grant - Non Wage	25,405	9,100	36%	1,305	0	0%
Transfer of District Unconditional Grant - Wage	34,257	27,848	81%	8,565	6,962	81%
<i>Development Revenues</i>	617,021	610,403	99%	4,739	2,739	58%
LGMSD (Former LGDP)	16,723	13,577	81%	2,519	2,519	100%
Unspent balances – Conditional Grants	22,560	22,560	100%	0	0	
Other Transfers from Central Government	568,856	568,856	100%	0	0	
Multi-Sectoral Transfers to LLGs	8,882	5,410	61%	2,219	220	10%
Total Revenues	757,944	680,665	90%	37,712	17,670	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	140,923	64,214	46%	32,973	16,664	51%
Wage	34,256	27,645	81%	8,564	6,759	79%
Non Wage	106,667	36,569	34%	24,409	9,905	41%
<i>Development Expenditure</i>	617,021	610,315	99%	4,739	5,172	109%
Domestic Development	617,021	610,315	99%	4,739	5,172	109%
Donor Development	0	0		0	0	
Total Expenditure	757,944	674,529	89%	37,712	21,836	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,049	4%			
<i>Development Balances</i>		87	0%			
Domestic Development		87	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,136	1%			

Planning Unit received Shs 17,570,000 against the approved revenue of Shs 37,712,000. Indicating 47%. Revenue performance for Q4. This was because PAF - 76%, District Unc G 0%, LRR - 0% (Rec -51% ; Dev 109%) All together bringing the Cumulative outturn for FY 2014/15 to 680,665,000 (Rec-50%; Dev - 99%) indicating 89% of the approved total revenue for FY 2014/15. In Q4 Planning Unit spent 21,836,000 indicating 58% of the approved total expenditure for Q4 all together bringing a cumulative expenditure of 674,529,000 indicating 89% performance against approved total expenditure of 757,944,000 leaving unspent balance of Shs 6,136,000= (1%)

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

Four quarters of planned activities like in Management information System and office operational cost were not funded, releases to the department were not effected as expected living unspent balance of 6,136,000

(ii) Highlights of Physical Performance

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

Vote: 527 Kitgum District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	1	1
Function Cost (UShs '000)	757,944	674,529
Cost of Workplan (UShs '000):	757,944	674,529

Planning Unit has Fifteen implementations Subsetors and their spendings as follows:

1 - Management of Dist. Planning Office budgeted 9,599,000, Actual spent 6,759,000 (Salaries only), 2 - District Planning budgeted 4,000,000, Actual spent Nil, 3 - Statistical Data Collection Budgeted 4,000,000, Actual spent Nil, 4 - Demographic Data Collection Budgeted 3,000,000, Actual spent Nil, 5 - Project Formulation budgeted Nil, 6 - Development planning budgeted nil, 7 - Management Information Services budgeted 4410, Actual spent 910,000, 8 - Operational Planning Budgeted 3,146,000, Actual spent 3,146,000, 9 - Monitoring and Evaluation of plans budgeted 11,452,000, Actual spent 10,073,000, The rest like Building & Others, Vehicles & other transports, Office & It Equipment, Special Machines & Equipments, Furnitures & Fixtures and Other Capitals were not planned for hence no expenditure

Vote: 527 Kitgum District**2014/15 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	37,341	49%	18,868	5,022	27%
Conditional Grant to PAF monitoring	4,155	4,157	100%	1,038	1,040	100%
Locally Raised Revenues	10,000	2,565	26%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	24,444	10,241	42%	6,111	0	0%
District Unconditional Grant - Non Wage	4,162	4,451	107%	1,039	0	0%
Transfer of District Unconditional Grant - Wage	32,723	15,927	49%	8,180	3,982	49%
Total Revenues	75,484	37,341	49%	18,868	5,022	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,484	37,322	49%	18,868	6,042	32%
Wage	32,724	15,927	49%	8,178	3,982	49%
Non Wage	42,760	21,395	50%	10,690	2,060	19%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	75,484	37,322	49%	18,868	6,042	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19	0%			

The department had an annual budget of 75,484,000 and a cumulative outturn of 38,237,000 representing 51% of the annual revenue (PAF is 4,155,000 with a cumulative outturn of 4,157,000 representing 100% of the annual budget, LRR is 10,000 with a cumulative outturn of 11,137,000 representing 46%, Multisectoral transfer is 24,444,000 with a cumulative outturn of 10,241,000 representing 42% of the annual revenue, Unc Grant Non wage is 4,162 with a cumulative outturn of 4,451,000 representing 107% of the annual revenue, Unc G Wage is 32,713,000 with a cumulative outturn of 15,927,000 representing 49% of the annual revenue. The Department had a quaterly Approved Revenue of 18,868 and accumulative Ottturn of 5,918,000 Representing 31% of the quaterly revenue of the above PAF 1,038 outturn of 1,040 representing 100%,LRR 2,500 released 0 representing 0% Nonwage 1039 released 0 representing 0% representing 0%,Wage 8180 released 3,982 representing 49%.The Department had an Annual approved expenditure of 75,484,000 and a cumulative outturn of 37,322,000 representing 49% of the total aproved expenditure.Of the above wage 32,724,000 and a cumulative outturn of 15,927,000 representing 49% of the total aproved wage.The Department had 42,760,000 aproved non wage and a cumulative outturn of 21,395,000 representing 50% of the annual aproved non wage expenditure.Quaterly expenditure of 18,868,000 and a cumulative outturn of 6,042,000 representing 32% of the quaterly aproved expenditure of the above nonwage 10,690,000 and a quaterly outturn of 2,060,000 representing 19% of quterly aproved nonwage,Atotal quaterly expenditure o wage of 8,178 and a quaterly outturn of 3,982 representing 32% of the quaterly expenditure.

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

The over expenditure came as a result of PAF fund for third quarter which was not spent the department had to spent it in quarter four.

(ii) Highlights of Physical Performance

<i>Function. Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 527 Kitgum District**2014/15 Quarter 4****Workplan 11: Internal Audit**

	Planned outputs	Actual outputs and Performance
<i>Function: 1482 Internal Audit Services</i>		
No. of Internal Department Audits	10	10
Date of submitting Quaterly Internal Audit Reports		30/7/2015
<i>Function Cost (UShs '000)</i>	75,484	37,322
Cost of Workplan (UShs '000):	75,484	37,322

The department carried out Audit of Deparments, Verification of procurements, Audit of health units. Salaries to 2 staffs has been paid, Schools were not Auditd due to non release of funds from Finance Department.

Vote: 527 Kitgum District

2014/15 Quarter 4

Vote: 527 Kitgum District**2014/15 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)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty mad	Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty mad
General Staff Salaries		3,532
Contract Staff Salaries (Incl. Casuals, Temporary)		450
Allowances		1,989,925
Advertising and Public Relations		800
Staff Training		10,000
Computer supplies and Information Technology (IT)		1,200
Welfare and Entertainment		2,200
Printing, Stationery, Photocopying and Binding		8,200
Small Office Equipment		820
Bank Charges and other Bank related costs		600
IFMS Recurrent costs		21,119
Telecommunications		2,000
Guard and Security services		6,700
Electricity		720
Water		830
Consultancy Services- Short term		3,000
Consultancy Services- Long-term		9,000
Travel inland		3,597
Fuel, Lubricants and Oils		4,161
Maintenance - Civil		325
Maintenance - Vehicles		900
Maintenance – Machinery, Equipment & Furniture		800
Transfers to Government Institutions		25,927
Wage Rec't:	3,532	3,532
Non Wage Rec't:	507,906	1,004,761
Domestic Dev't:	307,342	1,088,512
Donor Dev't:		
Total	818,780	2,096,806

Vote: 527 Kitgum District**2014/15 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		
Output: Human Resource Management		
Non Standard Outputs:	Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational cost met 6-Line report submitted 7-Staff welfare maintained	Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational cost met 6-Line report submitted 7-Staff welfare maintained
<i>General Staff Salaries</i>		3,675
<i>Allowances</i>		1,650
<i>Advertising and Public Relations</i>		350
<i>Computer supplies and Information Technology (IT)</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		14,670
<i>Information and communications technology (ICT)</i>		580
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	3,675	3,675
<i>Non Wage Rec't:</i>	11,523	20,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,199	23,925

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (selection of staff for training Payment of tuition collection of training needs)	yes (selection of staff for training Payment of tuition collection of training needs)
No. (and type) of capacity building sessions undertaken	2 (Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Financial and human resource management, 18 Heads of Departments facilitated for exchange visit)	2 (Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Financial and human resource management, 18 Heads of Departments facilitated for exchange visit)
Non Standard Outputs:	mobilisation of participants hire of venue	N/A
<i>Workshops and Seminars</i>		6,000
<i>Staff Training</i>		11,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,245
<i>Bank Charges and other Bank related costs</i>		500
<i>Travel inland</i>		37,302
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0

Vote: 527 Kitgum District**2014/15 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>Domestic Dev't:</i>	15,964	56,547
<i>Donor Dev't:</i>		
Total	15,964	56,547
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	13 (Established vacant post filled)	0 (N/L)
Non Standard Outputs:	Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.	Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.
<i>General Staff Salaries</i>		155,707
<i>Wage Rec't:</i>	158,403	155,707
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	158,403	155,707
Output: Public Information Dissemination		
Non Standard Outputs:	Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met	Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met
<i>General Staff Salaries</i>		2,038
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		15
<i>Small Office Equipment</i>		300
<i>Telecommunications</i>		600
<i>Travel inland</i>		3,165
<i>Fuel, Lubricants and Oils</i>		665
<i>Maintenance - Vehicles</i>		25
<i>Maintenance – Other</i>		600
<i>Wage Rec't:</i>	2,038	2,038
<i>Non Wage Rec't:</i>	2,374	5,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,412	7,408
Output: Registration of Births, Deaths and Marriages		

Vote: 527 Kitgum District**2014/15 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		
Non Standard Outputs:	Birth and Death registration conducted - Subcounties/TC	Birth and Death registration conducted - Subcounties/TC
	BDR supervised and Monitored - Subcounties/TC	BDR supervised and Monitored - Subcounties/TC
	BDR returns submitted to Ministry of Justice and Constitutional Affairs	BDR returns submitted to Ministry of Justice and Constitutional Affairs
Allowances		14,000
Workshops and Seminars		8,000
Computer supplies and Information Technology (IT)		1,200
Special Meals and Drinks		500
Printing, Stationery, Photocopying and Binding		3,458
Telecommunications		0
Travel inland		26,090
Fuel, Lubricants and Oils		5,530
Maintenance - Vehicles		200
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	11,449	58,977
Total	11,449	58,977
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Site visits done 2. Review meetings done)	1 (Site visits done 2. Review meetings done)
No. of monitoring visits conducted	1 (PRDP Project monitred quarterly NUSAF Programe Monitored Quarterly)	1 (PRDP Project monitred quarterly NUSAF Programe Monitored Quarterly)
Non Standard Outputs:	Report production printing, photocopying travel inland	Report production printing, photocopying travel inland
Allowances		12,380
Printing, Stationery, Photocopying and Binding		1,140
Fuel, Lubricants and Oils		8,664
Maintenance - Vehicles		1,750
Wage Rec't:		
Non Wage Rec't:	7,996	23,934
Domestic Dev't:		
Donor Dev't:		
Total	7,996	23,934
Output: Records Management		

Vote: 527 Kitgum District**2014/15 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)
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1a. Administration

Non Standard Outputs:	Staff salary paid monthly	N/A
<i>General Staff Salaries</i>		5,480
<i>Wage Rec't:</i>	2,740	5,480
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,740	5,480

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

No. of administrative buildings constructed	0 (Not Planned for this financial year due to resources constrained)	0 (Not Planned for this financial year due to resources constrained)
No. of solar panels purchased and installed	0 (Not Planned for this financial year due to resources constrained)	0 (Not Planned for this financial year due to resources constrained)
No. of existing administrative buildings rehabilitated	0 (Finance Block rehabilitated District Administration Block Rehabilitated)	1 (District Administration Block Rehabilitated)
Non Standard Outputs:	Repair of broken Latrine-District HQ (Documentation Centre) Repair of Toilet System-Administration Block-District HQ	Toilet System-Administration Block-District Repaired
<i>Non Residential buildings (Depreciation)</i>		80,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,250	80,000
<i>Donor Dev't:</i>		0
Total	46,250	80,000

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	3 (2 Desktop Computers procured-District HQ 4 Laptop Computers procured-District HQ 6 Printers procured-District HQ)	4 (Laptop Computers procured-District HQ 1 Photocopier)
Non Standard Outputs:	100 Plastic Chairs procured-District HQ 80 Confrence Chairs procured-District HQ 8 Metalic Waiting Chairs procured-District HQ 18 Executive Office Chairs procured-District HQ 10 Curtains and Rods for Council Board Room procured-District HQ	100 Plastic Chairs procured-District HQ 80 Confrence Chairs procured-District HQ 8 Metalic Waiting Chairs procured-District HQ 18 Executive Office Chairs procured-District HQ 10 Curtains and Rods for Council Board Room procured-District HQ

Vote: 527 Kitgum District**2014/15 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>Furniture and fittings (Depreciation)</i>		19,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,695	19,000
<i>Donor Dev't:</i>		0
Total	34,695	19,000

Additional information required by the sector on quarterly Performance

No major challenges apart from the decreasing wage bill

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

Date for submitting the Annual Performance Report	17/7/2013 (Annual performance contract Report produced and submitted to MoFPED.)	17/7/2014 (Annual performance contract Report produced and submitted to MoFPED.)
Non Standard Outputs:	Preparation of Annual Budget done	Preparation of Annual Budget done
	Preparation of Revenue Enhancement Plan 2014-2019 done	Preparation of Revenue Enhancement Plan 2015-2020 done
	Preparation of Financial	Preparation of Financial Report for 2013/2014 done and 14/15 final stage
		Salary to Staff Paid, Mentoring of Sub Accountant done, Transfer of Fund to agenci
<i>General Staff Salaries</i>		23,086
<i>Workshops and Seminars</i>		971
<i>Books, Periodicals & Newspapers</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		115
<i>IFMS Recurrent costs</i>		2,971
<i>Electricity</i>		0
<i>Travel inland</i>		3,835
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	27,010	23,086
<i>Non Wage Rec't:</i>	16,780	7,892
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,789	30,978

Output: Revenue Management and Collection Services

Vote: 527 Kitgum District**2014/15 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		
Value of LG service tax collection	65000000 (A total of 65,000,000 Ushs in Local Services Tax collected in the Financial Year 2013/14)	1407500 (A total of 1,407,500 Ushs in Local Services Tax collected in Q4 of the Financial Year 2014/15)
Value of Other Local Revenue Collections	23000 (blic Awareness campaign on Revenue collection Conducted)	0 (No public Awareness campaign on Revenue collection Conducted)
Value of Hotel Tax Collected	0 (A total of 65,000,000 Ushs in Local Services Tax collected in the Financial Year 2013/14)	0 (No Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)
Non Standard Outputs:	blic Awareness campaign on Revenue collection Conducted Conducting District wide senistization workshops on Revenue mobilisation Don	Public Awareness campaign on Revenue collection not conducted in Q4 Conducting District wide senistization workshops on Revenue mobilisation not done in Q4
Advertising and Public Relations		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		830
Travel inland		2,764
Wage Rec't:		
Non Wage Rec't:	5,000	3,594
Domestic Dev't:		
Donor Dev't:		
Total	5,000	3,594
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)	15/3/2015 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)
Date of Approval of the Annual Workplan to the Council	15/2/2014 (Annual work plan approved by the Council on 15/2/2014.)	15/2/15 (Annual work plan approved by the Council on 15/2/2015.)
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done Preparation of quarterly Financial Reports at District HQs Done	Prepairation of Annual Budget and Workplan at District HQs done Prepairation of quarterly Financial Reports at District HQs Done
Printing, Stationery, Photocopying and Binding		13,282
Wage Rec't:		
Non Wage Rec't:	4,763	13,282
Domestic Dev't:		
Donor Dev't:		
Total	4,763	13,282
Output: LG Expenditure mangement Services		

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

Non Standard Outputs:	Running cost of Expenditure office met Printing, stationery Purchased Small office Equipment Procured Travel and Transport Fuel purchased	Running cost of Expenditure office met Printing, stationery Purchased Small office Equipment Procured Travel and Transport Fuel purchased
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	29/8/15 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)
Non Standard Outputs:	Reparation of Financial Statement for the Year ended 30th June 2014 Done	Reparation of Financial Statement for the Year ended 30th June 2015 Done
	Monthly payment of Accounts Staffs Salaries met.	Monthly payment of Accounts Staffs Salaries met.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,750	0

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

Non Standard Outputs:	the activity was plan for under Q1 of 2014/15	The activity completed in Qtr 3
<i>Furniture and fittings (Depreciation)</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

Vote: 527 Kitgum District**2014/15 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)
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Additional information required by the sector on quarterly Performance

Generally the District Local Revenue performances this Financial year has not performed very well due to number of challenges mostly lack of funding local revenue mobilization, supervision and sensitization of the community.

These must be improved in order

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

Non Standard Outputs:

Payment of monthly salaries to staff. At District head quarter.

1 Council / 3 committee minutes produced,

3 sets of committee minutes and committee reports produced and multiplied. At District head quarter.

Office operation for 3 months (fuel, stationery)

Monthly salaries paid for three months.

One set of standing Committees meetings held and minutes produced.

One speaker hall held.

Stationery and Office Equipments purchased.
News papers paid
Radio announcement paid

General Staff Salaries		2,800
Allowances		0
Advertising and Public Relations		0
Books, Periodicals & Newspapers		365
Special Meals and Drinks		5,000
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Water		0
Travel inland		3,878
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	2,637	2,800
Non Wage Rec't:	16,204	9,243
Domestic Dev't:		
Donor Dev't:		
Total	18,840	12,043

Output: LG procurement management services

Vote: 527 Kitgum District**2014/15 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		
Non Standard Outputs:	<p>3 evaluation committee meetings at the District hd qtr</p> <p>6 contracts committee meetings at the District hd qtr</p> <p>advertisements and public relations at the District hd qtr</p> <p>production of bid documents at the District hd qtr</p> <p>monthly salaries to staff</p>	<p>Two evaluation committee meeting were held and minute produced.</p> <p>Five contracts committee meeting were held and minutes produced.</p> <p>Stationeries and small Office equipment were purchased and paid for.</p> <p>Four Submission of procurement documents and proceedin</p>
<i>General Staff Salaries</i>		3,244
<i>Allowances</i>		2,220
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,368
<i>Travel inland</i>		970
<i>Wage Rec't:</i>	3,244	3,244
<i>Non Wage Rec't:</i>	10,497	7,558
<i>Domestic Dev't:</i>	2,388	0
<i>Donor Dev't:</i>		
Total	16,130	10,802
Output: LG staff recruitment services		

Non Standard Outputs:	<p>2 board meetings at the District hd qtr</p> <p>Payment of monthly salary to Chairperson DSC at the hd qtr</p> <p>1 Advertisement to be done for filing vacant positions at the hd qtr</p> <p>Payment of staff salaries at the hd qtr</p> <p>Payment of retainer fees at the hd q</p>	<p>4 board meetings at the District hd qtr</p> <p>Payment of monthly salary to Chairperson DSC at the hd qtr done</p> <p>Payment of staff salaries at the hd qtr done</p> <p>Payment of retainer fees at the hd qtr done</p> <p>payment of gratuity to DSC chairperson at the hd q</p>
<i>General Staff Salaries</i>		5,263
<i>Allowances</i>		0
<i>Gratuity Expenses</i>		675
<i>Recruitment Expenses</i>		1,400
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		428
<i>Small Office Equipment</i>		150
<i>Travel inland</i>		6,277
<i>Wage Rec't:</i>	7,345	5,263
<i>Non Wage Rec't:</i>	11,367	8,930

Vote: 527 Kitgum District**2014/15 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)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	18,712	14,193
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Output: LG Land management services

No. of Land board meetings	0	01 (01 land board meeting conducted.)
No. of land applications (registration, renewal, lease extensions) cleared	75 (75 land applications will be considered at the DQ)	37 (37 land applications considered)
Non Standard Outputs:	quarterly General office running cost meetings, allowances, stationeries	Quarterly General Office running Cost met for 3 months at the hd qtr meetings held, allowances paid and stationeries procured.
<i>General Staff Salaries</i>		2,490
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		2,570
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		120
<i>Wage Rec't:</i>	2,490	2,490
<i>Non Wage Rec't:</i>	5,275	3,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,764	5,680

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	1 (one report has been Submitted to the District chair pending discussion by council)
No. of Auditor General's queries reviewed per LG	0	0 (Auditor General's report reviewed on Kitgum District and town Council was not done)
Non Standard Outputs:	1 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. At the District Hd qtr Production and multiplication of DPAC reports for Discussion by the District Council through the District Executive Committee. At the District	1 DPAC meeting to review DIA quarterly reports on Kitgum District and Town Council. At the District Hd qtr held Production and multiplication of DPAC reports for Discussion by the District Council through the District Executive Committee. At the Distr
<i>Allowances</i>		3,331
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,663	3,331
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 527 Kitgum District**2014/15 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)
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3. Statutory Bodies

<i>Total</i>	8,663	3,331
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Output: LG Political and executive oversight

Non Standard Outputs:

payment of statutory salaries to members of DEC, Speaker and LCIIIs

two payments of statutory salaries to members of DEC, Speaker and LCIIIs made.

payment of gratuity to members of DEC, Speaker, LC IIIs

One payment of gratuity to members of DEC, Speaker and LCIIIs made

payment of monthly allowances to Deputy speaker and 16 members of council

one annual ex gratia payment made.

payment of exgratia to LC I and II.

Two full council meetings done at the hd qtr.

Politic

Allowances

135,133

Wage Rec't:

0

Non Wage Rec't:

68,190

135,133

*Domestic Dev't:**Donor Dev't:**Total***68,190****135,133****Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained

15 (Amida, Akwang and Kitgum Town Council)

0 (00 training conducted)

Non Standard Outputs:

Sub Counties and District HQ

00 land surveyed and titled

Consultancy Services- Short term

0

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

9,837

0

Domestic Dev't:

0

*Donor Dev't:**Total***9,837****0****Output: Standing Committees Services**

Non Standard Outputs:

3 standing committee meetings to be held at the District hd qtr.

03 standing committee meetings to be held.

2 Business committee meetings to be conducted at the hd qtr.

02 Business committee meetings to be conducted.

Allowances

19,200

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

7,500

19,200

Domestic Dev't:

Vote: 527 Kitgum District**2014/15 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)
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3. Statutory Bodies*Donor Dev't:*

Total	7,500	19,200
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Packages for District and subcounties NAADS Coordinators and AASP paid	NAADS has been restructured
<i>Allowances</i>		0
<i>Wage Rec't:</i>	51,259	0
<i>Non Wage Rec't:</i>	8,846	0
<i>Domestic Dev't:</i>	36,154	0
<i>Donor Dev't:</i>		
Total	96,259	0

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

No. of Plant marketing facilities constructed	0 (Nil)	0 (Not planned for)
Non Standard Outputs:	Staff salaries for 6 staff at district and S/C levels paid. 80 non residential farmers training carried out in 10 S/C by 6 staff. 40 Technology development sites established 360 advisory services on regulatory and quality assurance carried out in 10 S/C	Staff salaries for 6 staff at district and S/C levels paid. 20 non residential farmers training carried out in 10 S/C by 6 staff. 10 Technology development sites established 120 advisory services on regulatory and quality assurance carried out in 10 S/C
<i>General Staff Salaries</i>		13,530
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,361
<i>Medical and Agricultural supplies</i>		21,435
<i>Travel inland</i>		18,193
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	15,650	13,530
<i>Non Wage Rec't:</i>	37,091	19,555
<i>Domestic Dev't:</i>	18,512	21,435
<i>Donor Dev't:</i>		

Vote: 527 Kitgum District**2014/15 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)
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4. Production and Marketing

Total	71,253	54,520
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10500 (4 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c. supervision of 6 livestock markets in Akwang, mucwini, layamo, Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.)	7000 (2 staff paid salaries, supervision of 6 livestock markets in Akwang, mucwini, layamo, Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.)
No of livestock by types using dips constructed	0 (Nil)	0 (Nil)
No. of livestock vaccinated	1250 (5,000 h/c vaccinated against FMD in 9 S/cf, 10,000 h/c vaccinated against CBPP in 9 S/C, 40,000 birds vaccinated against New castle disease in 10 S/C, 3,000 pets vaccinated against rabies in 10 S/c. Livestock disease control infrastructures constructed)	1250 (No h/c vaccinated against FMD, 3,405 h/c vaccinated against CBPP in 9 S/C, 18,463 birds vaccinated against New castle disease in 10 S/C, 495 pets vaccinated against rabies in 10 S/c. Livestock disease control infrastructures constructed, 1,004 Cattle, 1,011 Pigs, and 1,103 Goats taken to abattoir and s Sub Counties for slaughter)
Non Standard Outputs:	4 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c. supervision of 6 livestock markets in Akwang, mucwini, layamo, Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at Dist	2 staff paid salaries, 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 Co
<i>General Staff Salaries</i>		13,466
<i>Travel inland</i>		33,130
<i>Wage Rec't:</i>	9,193	13,466
<i>Non Wage Rec't:</i>	11,965	29,820
<i>Domestic Dev't:</i>	16,523	3,310
<i>Donor Dev't:</i>		
Total	37,680	46,596

Output: Fisheries regulation

Quantity of fish harvested	7000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	6000 (6000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)
No. of fish ponds stocked	7 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	12 (12 fish ponds stocked with fish fingerlings in Kitgum Town Council, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, subcounties)
No. of fish ponds constructed and maintained	7 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties)	7 (7 fish ponds constructed and maintained in Kitgum Town Council, Omiya-Anyima, Mucwini, & Orom subcounties)

Vote: 527 Kitgum District**2014/15 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		
Non Standard Outputs:	Quarterly field visits conducted - Subcounties Routine fish inspections conducted - Kitgum Town Council Monthly Office operation cost met - District HQ 1 valley dam stocked with 6,600 Tilapia & catfish fingerlings - Amida S/county. Quarterny	32 fisheries field visits conducted in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties 35 Routine fish inspections conducted - Kitgum Town Council fish markets 3 Monthly Office o
<i>General Staff Salaries</i>		4,000
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Small Office Equipment</i>		400
<i>Medical and Agricultural supplies</i>		25,123
<i>Travel inland</i>		3,247
<i>Maintenance - Civil</i>		500
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>	4,121	4,000
<i>Non Wage Rec't:</i>	11,522	6,547
<i>Domestic Dev't:</i>	9,515	25,123
<i>Donor Dev't:</i>		
Total	25,159	35,670

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (all sub counties)	150 (150 tse tse traps impregnated and deployed in Mucwini and Omiya-anyima subcounties.)
Non Standard Outputs:	advisory services and tehnology dev, in 10 s/s	2 trap impregnstion sites maintained in the sub-counties of Lagoro, Omiya-Anyima, Namokora, Orom, Namokora,Mucwini, Akwang, Amida, KTC , Mucwini &, K/Matidi and Labongo-Layamo Coordination and management of departmental activities conducted in all the10
<i>General Staff Salaries</i>		7,000
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Small Office Equipment</i>		101
<i>Medical and Agricultural supplies</i>		13,468

Vote: 527 Kitgum District**2014/15 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)
4. Production and Marketing		
Travel inland		4,817
Maintenance - Vehicles		0
Wage Rec't:	4,668	7,000
Non Wage Rec't:	11,522	10,218
Domestic Dev't:	9,515	13,468
Donor Dev't:		
Total	25,705	30,686

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

No of businesses issued with trade licenses	55 (55 businesses issued with trading licences)	55 (55 businesses issued with trading licences)
No of businesses inspected for compliance to the law	3 (Businesses inspected for compliance to the law)	3 (3 Businesses inspected for compliance to the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Nil)	0 (No trade sensitisation meeting already conducted at KTC the previous quarters)
No of awareness radio shows participated in	3 (Monthly awareness radio talk shows conducted at KTC FM radio stations)	3 (3 Monthly awareness radio talk shows conducted at KTC FM radio stations)
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, 10 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperativ
General Staff Salaries		0
Workshops and Seminars		7,000
Printing, Stationery, Photocopying and Binding		3,000
Small Office Equipment		5,000
Travel inland		23,360
Wage Rec't:	3,388	0
Non Wage Rec't:	11,860	38,360
Domestic Dev't:	7,026	0
Donor Dev't:		
Total	22,273	38,360

Additional information required by the sector on quarterly Performance

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

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

Vote: 527 Kitgum District**2014/15 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)
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5. Health**Output: Healthcare Management Services**

Non Standard Outputs:	Staff salaries paid - District HQ & Health Facilities Monthly Office Operational Cost Met - District HQ Family Health Day organized and implemented - Health Facilities ANC outreaches Conducted - Community Monitoring & Evaluation Conducted - Low	Staff salaries paid - District HQ & Health Facilities Monthly Office Operational Cost Met - District HQ Family Health Day organized and implemented - Health Facilities ANC outreaches Conducted - Community Monitoring & Evaluation Conducted - Low
<i>General Staff Salaries</i>		671,625
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		20,800
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		980
<i>Special Meals and Drinks</i>		11,220
<i>Printing, Stationery, Photocopying and Binding</i>		2,969
<i>Small Office Equipment</i>		500
<i>Bank Charges and other Bank related costs</i>		444
<i>Telecommunications</i>		4,461
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		1,324
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		49,857
<i>Fuel, Lubricants and Oils</i>		13,685
<i>Maintenance - Vehicles</i>		6,928
<i>Wage Rec't:</i>	501,654	671,625
<i>Non Wage Rec't:</i>	36,469	12,647
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	195,948	101,020
Total	734,072	785,292

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

%age of approved posts filled with trained health workers	80 (80% of the approved post filled with trained Health workers)	73 (73% of the approved post filled with trained health workers)
Number of total outpatients that visited the District/ General Hospital(s).	15000 (15,000 outpatients visited Kitgum Government Hospital)	19366 (19,366 Outpatients visited kitgum Government Hospital in Q4)

Vote: 527 Kitgum District**2014/15 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)
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5. Health

No. and proportion of deliveries in the District/General hospitals	500 (500 mothers delivered from Kitgum Government Hospital)	476 (476 mothers delivered from KGH in Q4)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2250 (2,250 patients admitted to Kitgum Government Hospital)	2899 (2899 patients admitted in Kitgum Government Hospital in Q4)
Non Standard Outputs:	PHC Fund transferred - Kitgum Government Hospital	PHC Fund transferred - Kitgum Government Hospital in Q4

Conditional transfers for District Hospitals 64,232

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,232	64,232
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	64,232	64,232

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (500 Mothers delivered from St. Joseph Hospital.)	450 (450 mothers delivered from St. Joseph Hospital)
Number of inpatients that visited the NGO hospital facility	2000 (2,000 patients visited St. Joseph Hospital)	2859 (2,859 In patient admitted in Joseph Hospital in Q4)
Number of outpatients that visited the NGO hospital facility	6250 (6,250 outpatients visited St. Joseph Hospital)	6662 (6,662 Outpatients visited Joseph Hospital in Q4)
Non Standard Outputs:	PHC fund transferred to St. Joseph Hospital Account	PHC fund transferred to St. Joseph Hospital Account in Q4

Conditional transfers to NGO Hospitals 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	103,309	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	103,309	0

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	25 (25 patients admitted to Archdeaconary HCII)	0 (0 patients admitted in Archdeaconary HCII in Q4)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	50 (25 Children immunised with pentavalent Vaccine from Archdeaconary HCII)	219 (219 Children immunised with Pentavalent Vaccine from Archdeaconary HCII in Q4)
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (50 Mothers delivered from Archdeaconary HCII)	21 (21 mothers delivered from patients admitted in Archdeaconary HCII in Q4)
Number of outpatients that visited the NGO Basic health facilities	2000 (2000 Outpatients visited Archdeaconary HCII)	1105 (1,105 Outpatients visited Archdeaconary HCII in Q4)
Non Standard Outputs:	PHC Fund transferred - Archdeaconary	PHC Fund transferred - Archdeaconary in Q4

Conditional transfers for PHC- Non wage 4,175

Vote: 527 Kitgum District

2014/15 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		
Wage Rec't:		0
Non Wage Rec't:	3,750	4,175
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	3,750	4,175

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

%age of approved posts filled with qualified health workers	70 (Approved posts filled, Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	60 (Approved posts filled, Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)
Number of trained health workers in health centers	200 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	186 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)
No. of trained health related training sessions held.	3 (3 training held in the district head quarter)	5 (5 training held in the district head quarter in Q4)
Number of outpatients that visited the Govt. health facilities.	7500 (7,500 Outpatients visited the following health units Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	77110 (77,110 Outpatients visited the following health units Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII in Q4)
No. and proportion of deliveries conducted in the Govt. health facilities	375 (375 Mothers delivered from health units Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII)	781 (781 mothers delivered from kitgum Government lower health units in Q4)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% Village Health team functional and reporting in the following health units Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	50 (50% of the villages with functional VHTs)
No. of children immunized with Pentavalent vaccine	1250 (1,250 children immunised with pentavalent vaccine in Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	18711 (A total of 18,711 children immunised with pentavalent vaccine in Q4)

Vote: 527 Kitgum District**2014/15 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)
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5. Health

Number of inpatients that visited the Govt. health facilities.

1250 (1,250 patients admitted in the flowing health units Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loberom HCIII, Kitgum Matidi HCIII)

4136 (4,136 patients admitted in the lower government facilities in Q4)

Non Standard Outputs:

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

PHC fund transferred to the Government lower health in Kitgum District in Q4

Conditional transfers for PHC- Non wage

21,507

Wage Rec't:

0

Non Wage Rec't:

23,877

21,507

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**23,877****21,507****Output: Standard Pit Latrine Construction (LLS.)**

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

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

0 (Niot Applicable)

No. of new standard pit latrines constructed in a village

0 (Not plan for this quarter)

1 (1 Pit latrine constructed in Locom HCII, akuromo Parish, orom sub county in Q4)

Non Standard Outputs:

Not Applicable

Niot Applicable

LG Conditional grants

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

8,533

0

Donor Dev't:

0

Total**8,533****0****3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated

0 ()

0 (Niot Applicable)

No of staff houses constructed

2 (Staff house constructed at Oryang Kulu Kwac HCII, Oryang Lalano Parish, Lagoro Sub County, Staff house construction completed in Lalek HCII, Kiteny parish, Orom Sub county)

2 (Staff house constructed at Oryang Kulu Kwac HCII, Oryang Lalano Parish, Lagoro Sub County, Staff house construction completed in Lalek HCII, Kiteny parish, Orom Sub county)

Non Standard Outputs:

Niot Applicable

Residential buildings (Depreciation)

91,703

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

49,534

91,703

Vote: 527 Kitgum District**2014/15 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)
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5. Health

Donor Dev't:		0
Total	49,534	91,703

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not plan for this quarter because of resource constraints)	0 (Not Applicable)
No of staff houses constructed	1 (Staff house constructed ,Akilok HCII in Okuti Parish Orom Sub County)	1 (Staff house constructed ,Akilok HCII in Okuti Parish Orom Sub County)
Non Standard Outputs:	Not Applicable	Not Applicable

Residential buildings (Depreciation)		163,106
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	80,000	163,106
Donor Dev't:		0
Total	80,000	163,106

Additional information required by the sector on quarterly Performance

The district outturn for conditional grant for PHC salaries was 766,105,000/= which is higher than planned figure of 501,654,000/=ie 152% of the the plan. Tthis came out mass recruitment done in health sector. Kitgum district currently experiencing Malar

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

No. of teachers paid salaries	1141 (Monthly staff salary Paid)	1141 (Monthly staff salary Paid to all 1141 primary school Teachers)
No. of qualified primary teachers	1141 (Monthly staff salary Paid)	1141 (Aii 1141 teachers paid their salary)
Non Standard Outputs:	Monthly staff salary Paid	All primary school teachers paid their hard to reach allowance all PRDP and SFG project procured and implementted

General Staff Salaries		1,597,885
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Allowances		6,683
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Wage Rec't:	1,401,486	1,597,885
Non Wage Rec't:	0	
Domestic Dev't:	4,531	6,683
Donor Dev't:		
Total	1,406,017	1,604,568

Output: PRDP-Primary Teaching Services

No. of School management committees trained	9 (9 School management Committee trained - Sub County HQ)	50 (50 School management committee trained on their rolls and responsibilities.)
Non Standard Outputs:	N/A	N/A

Vote: 527 Kitgum District**2014/15 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)
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6. Education

Workshops and Seminars 0

Wage Rec't:

Non Wage Rec't: 7,245

Domestic Dev't: 5,000 0

Donor Dev't:

Total 12,245 0

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

No. of pupils sitting PLE	0 0	3637 (3637 candidates Registered for P.L.E 2014/2015)
No. of Students passing in grade one	0 0	205 (250 students in the 123 Primary schools passed in Grad 1)
No. of student drop-outs	15 (15 Student Drop- out expected during Financial year 2014/15)	36 (there was over 36 percent pupils drop out in the financial year 2014/2015)
No. of pupils enrolled in UPE	6351 (6351 Pupils Enrolled in UPE during financial year 2014/15)	63510 (63510 enrolled in primary schools)
Non Standard Outputs:	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District	All 99 Governmentheaded primary schools received UPE capitation Grant
Conditional transfers for Primary Education		130,894

Wage Rec't: 0

Non Wage Rec't: 132,779 130,894

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 132,779 130,894

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

No. of classrooms constructed in UPE	8 (One Block of 2 Classroom Block constructed - Putuke Primary School, Lumule Parish, Kitgum Matidi Sub County)	1 (One Block of 2 Classroom Block constructed - Putuke Primary School, Lumule Parish, Kitgum Matidi Sub Count)
	Completion of 2 blocks of 4 Classroom construction - Morongole PS, Orom Subcounty)	
No. of classrooms rehabilitated in UPE	2 (one block of 2 classroom rehabilitated - Onyala PS)	2 (one block of 2 classroom rehabilitated)
Non Standard Outputs:	Monitoring and supervision of the above project to deliver the above out put	Monitoring and supervision of the above project to deliver the above out put was done in all the PRDP,SFG and LGDMS Sites.

Non Residential buildings (Depreciation) 71,294

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 33,369 71,294

Donor Dev't: 0

Total 33,369 71,294

Vote: 527 Kitgum District**2014/15 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)
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6. Education**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	8 (Rehabilitation of 2 blocks of 6 Classroom - Aparo PS, Lagoro Sub County)	8 (Rehabilitation of 2 blocks of 6 Classroom - Aparo PS, Lagoro Sub County)
	Rehabilitation of 1 block of 2 classroom - Opette PS - Oryang Parish, Amida Subcounty)	
No. of classrooms constructed in UPE	2 (one Block of 2 classroom constructed - Dogdam Primary School, Namokora Sub County)	2 (one Block of 2 classroom constructed - Dogdam Primary School, Namokora Sub County)
Non Standard Outputs:	Not Planned for	Not plan for
<i>Non Residential buildings (Depreciation)</i>		102,720
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,000	102,720
<i>Donor Dev't:</i>		0
Total	23,000	102,720

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (was not plan for)
No. of latrine stances constructed	20 (2 Stances VIP Latrine each constructed - Lcom, Pela, Kalabong, Kumele and Pacudu Primary School)	20 (2 Stances VIP Latrine each constructed - Lcom, Pela, Kalabong, Kumele and Pacudu Primary School)
	5 Stances VIP Latrine constructed - Putuke Primary School	5 Stances VIP Latrine constructed - Putuke Primary School
	5 stances drainable VIP Latrine constructed - Okidi Primary school)	5 stances drainable VIP Latrine constructed - Okidi Primary school)
Non Standard Outputs:	Not Planned for	Not plan for
<i>Non Residential buildings (Depreciation)</i>		55,161
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,088	55,161
<i>Donor Dev't:</i>		0
Total	16,088	55,161

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (was not plan for financial year 2014/15)
No. of latrine stances constructed	7 (5 Stances VIP Latrine Constructed - Ludwar Primary School)	7 (5 Stances VIP Latrine Constructed - Ludwar Primary School)
	Completion of 2 Stances VIP Latrine Construction - District Head Quarter)	Completion of 2 Stances VIP Latrine Construction - District Head Quarter)
Non Standard Outputs:	Not Planned for	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0

Vote: 527 Kitgum District**2014/15 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)
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6. Education

Non Wage Rec't:		0
Domestic Dev't:	2,874	0
Donor Dev't:		0
Total	2,874	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Planned for)	0 (N/A)
No. of teacher houses constructed	1 (Semidetach Teachers' House Constructed - Ladot Onen PS)	1 (Semidetach Teachers' House Constructed - Camgweng PS and Retention to Balakwa PS was paid)
Non Standard Outputs:	Not Planned for	N/A

Residential buildings (Depreciation) 49,125

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,281	49,125
Donor Dev't:		0
Total	12,281	49,125

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (90 three seater desk and Teachers Furniture Supplied - Ogul PS)	1 (80 three seater desk and Teachers Furniture Supplied - Ogul PS)
Non Standard Outputs:	Not Planned for	N/A

Furniture and fittings (Depreciation) 15,517

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,641	15,517
Donor Dev't:		0
Total	4,641	15,517

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

No. of students sitting O level	0	1016 (1016 students shall sit O Level - Kitgum District Schools)
No. of students passing O level	0	56 (56 Students Passed O level with first grade)
No. of teaching and non teaching staff paid	200 (Monthly salaries paid to 213 staff)	200 (Monthly salaries paid to all the in secondary Schools in Kitgum District)
Non Standard Outputs:		USE paid to all the benefitting secondary schools.

General Staff Salaries 344,453

Wage Rec't:	326,899	344,453
Non Wage Rec't:	0	

Vote: 527 Kitgum District**2014/15 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)
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6. Education*Domestic Dev't:**Donor Dev't:*

Total	326,899	344,453
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6351 (6351 Student enrolled in USE During financial year 2014/15)	6351 (6351 Student were enrolled in USE During financial year 2014/15)
Non Standard Outputs:		USE Capitation Grant was transferred to all the USE Schools - Kitgum District
<i>Conditional transfers for Secondary Salaries</i>		435,561
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	428,243	435,561
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	428,243	435,561

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

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	6 (Completion of 2 blocks of 4 classroom construction - Orom Seed Secondary school Completion of 1 block of 2 classroom construction - Lagoro Seed Secondary)	6 (Completion of 2 blocks of 4 classroom construction - Orom Seed Secondary school Completion of 1 block of 2 classroom construction - Lagoro Seed Secondary)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		31,229
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,264	31,229
<i>Donor Dev't:</i>		0
Total	27,264	31,229

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

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

General Staff Salaries

114,993

Vote: 527 Kitgum District**2014/15 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>Allowances</i>		193,439
<i>Wage Rec't:</i>	167,291	114,993
<i>Non Wage Rec't:</i>	123,758	193,439
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	291,049	308,432

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

Non Standard Outputs:	Staff Salaries Paid - District HQ	Staff Salaries Paid - District HQ
	Monthly Office Operational Cost Met - District Head Quarters	Monthly Office Operational Cost Met - District Head Quarters
	Motor Vehicle, Motorcycle and other Office Equipment service and maintained	Motor Vehicle, Motorcycle and other Office Equipment service and maintained
	PRDP and SFG projects Supervised and Monitored - Sub Counties	PRDP and SFG projects Supervised and Monitored - Sub Counties
	District,	District,
<i>General Staff Salaries</i>		5,907
<i>Allowances</i>		98,466
<i>Workshops and Seminars</i>		11,563
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	14,167	5,907
<i>Non Wage Rec't:</i>	50,322	98,466
<i>Domestic Dev't:</i>	4,563	0
<i>Donor Dev't:</i>	38,871	11,563
Total	107,922	115,936

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	23 (23 Secondary schools inspected - Kitgum District)	23 (23 Secondary schools were inspected - Kitgum District)
No. of tertiary institutions inspected in quarter	4 (4 Tertiary institution inspected in a quarter)	4 (4 Tertiary institution inspected in a quarter)
No. of inspection reports provided to Council	1 (One inspection report tabled before the District Council)	1 (One inspection report tabled before the District Council)
No. of primary schools inspected in quarter	129 (123 Primary schools inspected)	123 (123 Primary schools was inspected)
Non Standard Outputs:	N/A	One inspection report tabled before the District Council

Vote: 527 Kitgum District**2014/15 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		
Printing, Stationery, Photocopying and Binding		0
Travel inland		8,393
Wage Rec't:		
Non Wage Rec't:	5,174	8,393
Domestic Dev't:		
Donor Dev't:		
Total	5,174	8,393

Output: Sports Development services

Non Standard Outputs:	Co-curriculum activities supported	Co-curriculum activities supported was done
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Additional information required by the sector on quarterly Performance

Some projects were not completed due to delay in procurement and slow project work by the contractors like in Putube p/s and camgweng p/s which part of the money has to be returned to the treasury

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

Non Standard Outputs:	Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expenses ,incapacity death,newspaper ,Cleaning Compounda and Tolet, Electricity bill , water bill ,Zick,Vim,omo at the District	Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expenses ,incapacity death,newspaper ,Cleaning Compounda and
General Staff Salaries		19,023
Contract Staff Salaries (Incl. Casuals, Temporary)		330
Workshops and Seminars		0
Books, Periodicals & Newspapers		408
Computer supplies and Information Technology (IT)		6,132

Vote: 527 Kitgum District**2014/15 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>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,760
<i>Bank Charges and other Bank related costs</i>		495
<i>Guard and Security services</i>		2,218
<i>Water</i>		182
<i>Consultancy Services- Short term</i>		2,991
<i>Travel inland</i>		21,814
<i>Fuel, Lubricants and Oils</i>		6,282
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	14,807	19,023
<i>Non Wage Rec't:</i>	2,897	3,323
<i>Domestic Dev't:</i>	32,013	40,289
<i>Donor Dev't:</i>		
Total	49,717	62,635

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

Length in Km of District roads periodically maintained	4 (Routine Mechanized Maintenance of Ayoma - Alune 4.0 Km)	7 (Periodic maintenance Ayoma-m Alune 10.0 Km done and 7 km still on going due to mechanical brake down of Road Equipment.)
Length in Km of District roads routinely maintained	65 (Manual Routine Road Maintenance of C/Kalabong- Akilok 5.75 Km ,Orom -Akilok 4.55 Km ,Pudo -Obyen C.PT 3Km.,Awuch- Lanydyang 3.5 Km Ayoma- Alune 10.675 Km ,Omiya Anyima- Apotallo 2.8 Km ,Beyolange- Lamugu 1.85 Km ,Omiya Anyima- Lagot3.15 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akwo- Okidi HCIII 3.2 Km ,Mucwini- Abino 2.75 Km, Mucwini- Namokora 8.75 Km ,Pawidi- Lagoro 1.425 Km, Lagoro TC-Lalano Central 3.75 Km, Y.Y Okot -Ocettoke 2.0 Km done, Oryang-Ojuma- Kitgum Matidi 4.05Km and Kitgum Matidi-Lakwor-Aloto 3.75 Km done.)	108 (Manual Routine Road Maintenance of C/Kalabong- Akilok 5.75 Km ,Orom -Akilok 4.55 Km ,Pudo -Obyen C.PT 3Km.,Awuch- Lanydyang 3.5 Km Ayoma- Alune 10.675 Km ,Omiya Anyima- Apotallo 2.8 Km ,Beyolange- Lamugu 1.85 Km ,Omiya Anyima- Lagot3.15 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akwo- Okidi HCIII 3.2 Km ,Mucwini- Abino 2.75 Km, Mucwini- Namokora 8.75 Km ,Pawidi- Lagoro 1.425 Km, Lagoro TC-Lalano Central 3.75 Km, Y.Y Okot -Ocettoke 2.0 Km done, Oryang-Ojuma- Kitgum Matidi 4.05Km and Kitgum Matidi-Lakwor-Aloto 3.75 Km done.)
No. of bridges maintained	0 (NP)	0 (NP)
Non Standard Outputs:	NP	NP
<i>Transfers to other govt. units</i>		310,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	137,669	310,900
<i>Donor Dev't:</i>		0
Total	137,669	310,900

3. Capital Purchases

Vote: 527 Kitgum District**2014/15 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)
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7a. Roads and Engineering**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Repair of Road Equipment and Machineries in the office of the District Engineer including Grader, Bulldozer, Wheel Loader Tipper lorries and Pick-ups.	Repair of M/Roller, Tipper Lorry, Pickup and servicing Motorcycle.
<i>Machinery and equipment</i>		56,601
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,818	56,601
<i>Donor Dev't:</i>		0
Total	26,818	56,601

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (No activities not plan.)	0 (NP)
Length in Km. of rural roads constructed	0 (Up grading with low Cost Sealing(Bitumen Surface) on District Road Awuch Lanydyang 1.0 Km. Spot improvement of Road bottle neck on Omiyaanyima- Lagot. Reconstruction of Cuma Bridge on Ayoma- Alune.)	1 (Up grading with low Cost Sealing(Bitumen Surface) on District Road Awuch Lanydyang 1.0 Km where only Base completed . Spot improvement of Road bottle neck on Omiyaanyima- Lagot 2.0 Km completed)
Non Standard Outputs:	No activities not plan.	NP
<i>Roads and bridges (Depreciation)</i>		214,605
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	122,240	214,605
<i>Donor Dev't:</i>		0
Total	122,240	214,605

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (NA)	0 (NP)
Length in Km. of rural roads constructed	4 (Routine Mechanized Maintenance of Oryang Ojuma- Kitgum Matid 4.0 Km done.)	5 (Periodic road maintenance Oryang Ojuma- Kitgum Matidi- gravel 16.2 km and 10 lines of culvert install of different sizes.)
Non Standard Outputs:	NA	NP
<i>Roads and bridges (Depreciation)</i>		144,050
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,932	144,050
<i>Donor Dev't:</i>		0
Total	64,932	144,050

Vote: 527 Kitgum District**2014/15 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)
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Monthly staff salaries paid	Salary paid to 1 staff and cost for office operation undertaken for quarter 3.
	Monthly office operational cost met	
	Consultancy services on assessment of different Water Technology Option conducted	Payment to Security Guards for water office done under contracted staff. Stationaries and others bought. Utilities such as water and Electricity paid
General Staff Salaries		5,049
Contract Staff Salaries (Incl. Casuals, Temporary)		8,143
Allowances		269
Staff Training		321
Special Meals and Drinks		910
Printing, Stationery, Photocopying and Binding		1,117
Small Office Equipment		0
Electricity		0
Water		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		300
Wage Rec't:	2,940	5,049
Non Wage Rec't:	1,096	1,996
Domestic Dev't:	8,817	9,064
Donor Dev't:		
Total	12,853	16,109

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (Formed and trained new water source committees, conducted refresher training for the rehabilitated boreholes and supervised drilling of boreholes)	8 (formation of and training of the Water sources committee done in 8 water points with 72 water committees Member got the skills)
Non Standard Outputs:	Sensitised community around water sources and committees on cross cutting issues including HIV/AIDS.	Done in the sites for the boreholes drilled as intergrated activities
Allowances		495
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		772
Fuel, Lubricants and Oils		1,869
Wage Rec't:		

Vote: 527 Kitgum District**2014/15 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>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,611	3,435
<i>Donor Dev't:</i>		
Total	1,611	3,435
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	28 (Tested selected sources for water quality in 6 subcounties)	93 (follow up for 93 samples were taken and tested for quality Boreholes 67 samples 33 contaminated. Jerrican 18 samples 10 contaminated. Pot 8 samples 6 contaminated)
No. of supervision visits during and after construction	15 (Supervised construction of new boreholes and rehabilitated boreholes, including minor repair of boreholes and latrine construction at various 9 subcounties of kitgum district)	15 (Supervision done in all the sites constructed and rehabilitated)
No. of water points tested for quality	28 (Carried out water quality testing in suspected water points for faecal coliforms in 5 subcounties)	93 (follow up for 93 samples were taken and tested for quality Boreholes 67 samples 33 contaminated. Jerrican 18 samples 10 contaminated. Pot 8 samples 6 contaminated)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Displayed Quarterly financial information and expenditure, Annual Water Atlas updates report and water coverage status on public notice boards in 9 subcounties)	1 (Items for finance and other communication put on notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Held 1 Quarterly District Water supply and Sanitation Coordination Meetings AND 1 ANNUAL REVIEW Meetings at district headquarter)	1 (Coordination and communication, Poor management of Water facilities, Poor functionality of CBMS)
Non Standard Outputs:	Monitored and inspected the boreholes for general environmental cleanliness, including sanitary risk assessments	done in all the boreholes and other water facilities by the help of HPM. CDO, HA
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</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>	1,666	0
<i>Domestic Dev't:</i>	4,128	0
<i>Donor Dev't:</i>	17,500	0
Total	23,294	0
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (NIL)	0 (NA)

Vote: 527 Kitgum District**2014/15 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 water pump mechanics, scheme attendants and caretakers trained	20 (Trained water pump scheme attendants, pump mechanics and caretakers)	30 (Sub County pompe Mechanic trained, three HPM selected in each sub county)
% of rural water point sources functional (Shallow Wells)	90 (assessed and constructed shallow wells in villages where there is potential)	90 (Shallow well sites assessed in all sub counties for FY 2015/2016)
% of rural water point sources functional (Gravity Flow Scheme)	80 (Assesments and repair of boreholes and piped water schemes in subcounty and Rural Growth center conducted)	80 (Boreholes assesment done for rehabilitation for FY 2015/2016 by the hand pump mechanic)
No. of water points rehabilitated	5 (carried out emergency minor repair of boreholes in subcounties)	5 (done under post construction support)
Non Standard Outputs:	Repair of boreholes in villages with support from local contribution from community and NGOs	NA
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,242	0
<i>Donor Dev't:</i>		
Total	3,242	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	65 (Trained New Water source committees in villages)	54 (done for the new water points drilled. Only 6 boreholes was succesful)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Trained 0 private scheme attendants on preventive maintainance in subcounties)	0 (NA)
No. of water and Sanitation promotional events undertaken	2 (Assesment of sanitation baseline survey in villages in preparation of Global hand washing day, Launch of sanitation week)	2 (done leading to the Water and Sanitation Day celebration)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (conducted advocacy meetings for under radio talk shows for all the subcounties)	10 (Suppor was from Government programme)
No. of water user committees formed.	0 (Formed new water source committees in villages)	0 (NA)
Non Standard Outputs:	conducted sanitation baseline survey	Done
	Tree species plated around Water points - Old boreholes	
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		0

Vote: 527 Kitgum District**2014/15 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>Printing, Stationery, Photocopying and Binding</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>	11,571	0
<i>Donor Dev't:</i>		
Total	11,571	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conducted Sanitation Baseline survey, Trigering of CLTS, Follow up of triggered villages and Launch of sanitation week	Sanitation baseline survey, follow up of the certified villages done in the sub counties of Layamo and Akwang
<i>Allowances</i>		1,996
<i>Advertising and Public Relations</i>		1,604
<i>Special Meals and Drinks</i>		0
<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	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	3,600

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

Non Standard Outputs:	Repaired water department and cycles per quarter	Repaire of LG 0065-22
<i>Transport equipment</i>		6,465
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	6,465
<i>Donor Dev't:</i>		0
Total	1,000	6,465

Output: Office and IT Equipment (including Software)

Vote: 527 Kitgum District**2014/15 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:	Purchased stationeries, Repaired Copier, computers and printer in District Water Office	done
<i>Machinery and equipment</i>		2,756
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,667	2,756
<i>Donor Dev't:</i>		0
Total	1,667	2,756
Output: Other Capital		
Non Standard Outputs:	Environment protected around water points	Done and reported already
<i>Cultivated Assets</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		0
Total	3,000	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (NA)	1 (Latrine constructed for the FY 2014/2015)
Non Standard Outputs:	NA	NA
<i>Other Fixed Assets (Depreciation)</i>		14,789
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,297	14,789
<i>Donor Dev't:</i>		0
Total	4,297	14,789
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	5 (New Deep boreholes constructed (PAF) - 8 sub counties New deep boreholes constructed (JICA ACAP) - 3 Sub counties)	6 (Six Boreholes was constructed and installed with U2 Hand pumps. Under JICA ACAP Construction is still ongoing)
No. of deep boreholes rehabilitated	2 (Rehabilitated boreholes in the following; Lung pul Omoatodwe)	5 (Five boreholes rehabilitated)
Non Standard Outputs:	Sample of Water taken for quality testing in all the sites for new drilling	Sites testing done by the contractor on the completed sites
<i>Other Fixed Assets (Depreciation)</i>		342,985
<i>Wage Rec't:</i>		0

Vote: 527 Kitgum District**2014/15 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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,156	199,210
<i>Donor Dev't:</i>	160,000	143,775
Total	215,156	342,985

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (Rehabilitated 2 boreholes in Alele village)	9 (9 borehole rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	2 (2 New deep boreholes constructed - 2 Sub Counties)	8 (8 boreholes drilled)
Non Standard Outputs:	Inadequate fund	NA
<i>Other Fixed Assets (Depreciation)</i>		209,624
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,888	188,400
<i>Donor Dev't:</i>		21,224
Total	48,888	209,624

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 4 staff members paid at the DHQ	Salary of 4 staff members paid
<i>General Staff Salaries</i>		10,753
<i>Wage Rec't:</i>	8,355	10,753
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,355	10,753

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	5 (Sub Counties)	11 (Kitgum Matidi and Amida sub counties)
Area (Ha) of trees established (planted and surviving)	5 (Sub Counties)	2 (Tree seedlings planted at Amida and Kitgum Matidi sub counties)
Non Standard Outputs:	Sub Counties	Kitgum Matidi and Amida sub counties
<i>Allowances</i>		50

Vote: 527 Kitgum District**2014/15 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)
8. Natural Resources		
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		200
Telecommunications		200
Travel inland		0
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	500	1,050
Domestic Dev't:		
Donor Dev't:		
Total	500	1,050
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	5 (Sub Counties)	10 (Kitgum Matidi and Amida sub counties)
No. of Agro forestry Demonstrations	1 (Sub Counties)	3 (Kitgum Matidi and Amida sub counties)
Non Standard Outputs:	Sub Counties	Kitgum Matidi and Amida sub counties
Allowances		0
Printing, Stationery, Photocopying and Binding		200
Travel inland		200
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	500	700
Domestic Dev't:		
Donor Dev't:	1,463	
Total	1,963	700
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Sub Counties)	1 (One visit was carried out in the sub counties of Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro and Amida.)
Non Standard Outputs:	Sub Counties	One visit was carried out in the sub counties of Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro and Amida.
Fuel, Lubricants and Oils		183
Wage Rec't:		
Non Wage Rec't:	190	183
Domestic Dev't:		
Donor Dev't:		

Vote: 527 Kitgum District**2014/15 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>Total</i>	190	183
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Amida)	1 (One watershed management committee of Amida sub county was formulated.)
Non Standard Outputs:	Amida	One watershed management committee of Amida sub county was formulated.
<i>Allowances</i>		470
<i>Computer supplies and Information Technology (IT)</i>		125
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,024	975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,024	975
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Nam Okora)	1 (Nam Okora sub county was covered)
Area (Ha) of Wetlands demarcated and restored	1 (Nam Okora)	1 (Nam Okora sub county was covered)
Non Standard Outputs:	Nam Okora	Nam Okora sub county was covered
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		95
<i>Telecommunications</i>		0
<i>Travel inland</i>		15
<i>Fuel, Lubricants and Oils</i>		16
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	326
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	10 (Sub counties)	7 (Nam Okora)

Vote: 527 Kitgum District**2014/15 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:	N/A	Projects in Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Amida, Layamo and Akwang were screened
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		10,751
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	0
<i>Domestic Dev't:</i>	0	10,751
<i>Donor Dev't:</i>		
Total	100	10,751
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	35 (Kitgum Matidi, Akwang)	62 (Kitgum Matidi, Amida and Nam Okora were covered)
Non Standard Outputs:	All sub counties	The green house was constructed in Kitgum Town Council. 4,900 peaces of teak root stock was procured, 40 projects were screened, assorted computer equipments were bought.
<i>Allowances</i>		1,500
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		250
<i>Medical and Agricultural supplies</i>		3,157
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		550
<i>Maintenance - Vehicles</i>		550
<i>Maintenance – Other</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,239	6,787
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,239	6,787
Output: Monitoring and Evaluation of Environmental Compliance		

Vote: 527 Kitgum District**2014/15 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		
No. of monitoring and compliance surveys undertaken	1 (Sub counties)	0 (Mucwini, Lagoro, Omiya Anyima and Layamo were covered in Q1 and Q2.)
Non Standard Outputs:	Sub counties	Mucwini, Lagoro, Omiya Anyima and Layamo were covered in Q1 and Q2.
<i>Allowances</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>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	10 (Sub counties)	11 (Eleven monitoring visits were conducted in 11 sub counties in the district.)
Non Standard Outputs:	DHQ	Review of ordinance has not yet been completed.
<i>Allowances</i>		1,795
<i>Computer supplies and Information Technology (IT)</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		1,213
<i>Information and communications technology (ICT)</i>		2,400
<i>Fuel, Lubricants and Oils</i>		10
<i>Maintenance - Vehicles</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	6,098
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	6,098
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (Sub counties)	0 (Q4 activity was not carried.)
Non Standard Outputs:	DHQ	Q4 activity was not carried.
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		700

Vote: 527 Kitgum District**2014/15 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>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		950
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,650

Additional information required by the sector on quarterly Performance

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	14 staffs paid,transport and fuel allowanes paidto the 14staffs ,CDD monitored in the 10 subcounties,UNICEF activities implemented by probation,	14 staffs paid,transport and fuel allowanes paid to the 14staffs ,CDD monitored in the 10 subcounties,UNICEF activities implemented by probation,
<i>General Staff Salaries</i>		16,034
<i>Allowances</i>		2,974
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,440
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		124
<i>Telecommunications</i>		0
<i>Travel inland</i>		690
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,200
<i>Wage Rec't:</i>	23,571	16,034
<i>Non Wage Rec't:</i>	2,591	814
<i>Domestic Dev't:</i>	1,404	5,614
<i>Donor Dev't:</i>	15,275	0
Total	42,840	22,462

Vote: 527 Kitgum District**2014/15 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)
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9. Community Based Services**Output: Social Rehabilitation Services**

Non Standard Outputs:	3 groups are supported with IGA , Desk and field appraisal conducted to the groups and office operation supported for three months	3 groups are supported with IGA , Desk and field appraisal conducted to the groups and office operation supported for three months
<i>Allowances</i>		300
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		52
<i>Medical and Agricultural supplies</i>		6,900
<i>Travel inland</i>		1,443
<i>Fuel, Lubricants and Oils</i>		298
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,064	9,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,064	9,292

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (12 CDW supported with fuel and stationeries for three months)	1 (12 CDW supported with fuel and stationeries for three months)
Non Standard Outputs:	20 Groups registered per sub county	20 Groups registered per sub county
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		308
<i>Fuel, Lubricants and Oils</i>		820
<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 (60 FAL instructor trained , Stationery provided to learners for three months, Incentives to FAL instructors paid and Profficiency exams administred to the 60 FAL Learners, Reports and accounatability submitted once in a quarter to MoGLSD.)	60 (Stationery provided to learners for two months, Incentives to FAL instructors paid and , Reports and accounatability submitted once in a quarter to MoGLSD.)
Non Standard Outputs:	150 new FAL learnes registered, 10 new FAL instructures recruited.	840 new FAL learnes registered,
<i>Allowances</i>		3,540

Vote: 527 Kitgum District**2014/15 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)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		513
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,453	4,453
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,453	4,453

Output: Gender Mainstreaming

Non Standard Outputs:	Gender awareness and mainstreaming done in 3 Subcounties	Gender awareness and mainstreaming done in 3 Subcounties
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,175
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	518	4,475
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	518	4,475

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	1 (No funds allocated for this activity)	1 (No fund was allocated for this activities.)
Non Standard Outputs:	46 sub projects supported under YLP, the project operational costs supported.	46 sub projects supported under YLP, the project operational costs supported.
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		184,673
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,405	184,673
<i>Donor Dev't:</i>		

Vote: 527 Kitgum District**2014/15 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		
Total	98,405	184,673
Output: Support to Youth Councils		
No. of Youth councils supported	10 (10 youths in and out of schools trained on life skills, 3 IGAs given to 3 Subcounties 1 executive meeting conducted quarterly)	10 (10 youths in and out of schools trained on life skills, 3 IGAs given to 3 Subcounties 1 executive meeting conducted quarterly)
Non Standard Outputs:	protect the youth through life skills	No funds allocated for this activity
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	1,625	0
Domestic Dev't:		
Donor Dev't:		
Total	1,625	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (1 full disability council conducted, 1 quarterly disability council conducted with executives, and office operation conducted for 3 months.)	6 (1 full disability council conducted, 1 quarterly disability council conducted with executives, and office operation conducted for 3 months.)
Non Standard Outputs:	3 groups supported with IGA	3 groups supported with IGA
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	812	0
Domestic Dev't:		
Donor Dev't:		
Total	812	0
Output: Representation on Women's Councils		
No. of women councils supported	1 (1 quarterly women council done, 1 women day celebrated.)	1 (1 quarterly women council done, 1 women day celebrated.)
Non Standard Outputs:	womens day celebration done at the sub county level, full women council and office operations done at the district level	1 quarterly women council done, 1 women day celebrated.
Allowances		1,000
Special Meals and Drinks		524

Vote: 527 Kitgum District**2014/15 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		
Printing, Stationery, Photocopying and Binding		476
Travel inland		450
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	1,625	3,250
Domestic Dev't:		
Donor Dev't:		
Total	1,625	3,250

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	District Planning staff salary paid - District HQ.	District Planning staff salary paid - District HQ.
	General Office operation met - District HQ	
General Staff Salaries		6,759
Allowances		0
Computer supplies and Information Technology (IT)		0
Maintenance - Vehicles		0
Wage Rec't:	8,564	6,759
Non Wage Rec't:	1,035	0
Domestic Dev't:	0	0
Donor Dev't:		
Total	9,599	6,759
Output: Demographic data collection		

Non Standard Outputs:	Advocacy on population and Development issues conducted - Sub counties	Advocacy on population and Development issues NOT conducted - Sub counties
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0

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

Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,000	
Domestic Dev't:	0	0
Donor Dev't:		
Total	3,000	0

Output: Project Formulation

Non Standard Outputs:	District and sub county projects appraised	District and sub county projects NOT appraised
Allowances		0
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Development Planning

Non Standard Outputs:	No planned activity
Allowances	0
Advertising and Public Relations	0
Computer supplies and Information Technology (IT)	0
Special Meals and Drinks	0
Printing, Stationery, Photocopying and Binding	0
Travel inland	0

Vote: 527 Kitgum District**2014/15 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>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	All the planned activities not facilitated
	Internet subscription fee paid - District HQ	
	Maintenance of all departmental photocopiers and computers - District HQ	
<i>Information and communications technology (ICT)</i>		910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,410	910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,410	910

Output: Operational Planning

Non Standard Outputs:	No planned activity	
<i>Allowances</i>		200
<i>Computer supplies and Information Technology (IT)</i>		520
<i>Printing, Stationery, Photocopying and Binding</i>		461
<i>Bank Charges and other Bank related costs</i>		15
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,800
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	3,146
<i>Donor Dev't:</i>		
Total	0	3,146

Output: Monitoring and Evaluation of Sector plans

Vote: 527 Kitgum District**2014/15 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		
Non Standard Outputs:	Q3 & Q4 Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	Q3 & Q4 Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council
	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	LGMSDP Investments project/activities for Q4 monitored, Evaluated and documented - Subcounties/ Town Council.
Allowances		0
Computer supplies and Information Technology (IT)		520
Printing, Stationery, Photocopying and Binding		444
Travel inland		8,959
Maintenance - Vehicles		150
Wage Rec't:		
Non Wage Rec't:	8,933	8,048
Domestic Dev't:	2,519	2,025
Donor Dev't:		
Total	11,452	10,073

Additional information required by the sector on quarterly Performance

The Budget Desk must streamline the use of Unconditional Grants to facilitate the planned activities of the department., All funds released in the General funds accounts should be distributed accordingly to the departments accounts to avoid encroachments

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

Non Standard Outputs:	Paid 12 months salary to 3 Internal Audit staff; namely; DIA, U1, Internal Auditor (Aero Kilama Julice U4, Odong MacDarius U5	paid monthly salaries for 3 months to 2 staffs of internal Audit namely Aero Kilama Julice U4, Odong MC Darius U5 Examiner of Accounts,
	Monthly office administratio	
General Staff Salaries		3,982
Wage Rec't:	8,178	3,982
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	8,178	3,982
Output: Internal Audit		
No. of Internal Department Audits	2 (Carried out Quarterly internal Department Audit in all the 10 subcounties)	10 (Carried out Quarterly internal Audit in all the 10 departments,)

Vote: 527 Kitgum District**2014/15 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		
Date of submitting Quarterly Internal Audit Reports	02/2015 (Submitted Quarterly Internal Audit Reports to District Executive, OAG, and feed back to subcounties)	30/7/2015 (Submitted 1 Quarterly Internal Audit Reports to District Executive.)
Non Standard Outputs:	Audited 2 subcounties, 4 health units and 15 schools	Audited 2 subcounties, 4 health units,
Computer supplies and Information Technology (IT)		160
Printing, Stationery, Photocopying and Binding		300
Travel inland		1,600
Wage Rec't:		
Non Wage Rec't:	4,579	2,060
Domestic Dev't:		
Donor Dev't:		
Total	4,579	2,060

Additional information required by the sector on quarterly Performance

The Department is faced with the problem of Inadquate funding and even the little funds in the budget are not wholly released to the department.

Wage Rec't:	2,779,303	3,041,774
Non Wage Rec't:	2,400,601	2,400,601
Domestic Dev't:	3,290,707	3,290,707
Donor Dev't:		
Total	9,069,641	9,069,641

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

Non Standard Outputs:	Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty mad	Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty mad	0	N/A
Expenditure				
211101 General Staff Salaries	14,126	14,126	100.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	2,400	60.0%	
211103 Allowances	3,123,006	2,981,694	95.5%	
221001 Advertising and Public Relations	1,000	800	80.0%	
221003 Staff Training	10,349	10,000	96.6%	
221008 Computer supplies and Information Technology (IT)	1,700	1,200	70.6%	
221009 Welfare and Entertainment	8,000	15,221	190.3%	
221011 Printing, Stationery, Photocopying and Binding	9,300	9,150	98.4%	
221012 Small Office Equipment	1,500	820	54.7%	
221014 Bank Charges and other Bank related costs	2,000	1,382	69.1%	
221016 IFMS Recurrent costs	30,000	30,001	100.0%	
222001 Telecommunications	2,850	2,600	91.2%	
223004 Guard and Security services	8,000	7,798	97.5%	
223005 Electricity	3,000	3,011	100.4%	
223006 Water	1,000	830	83.0%	
225001 Consultancy Services- Short term	5,000	5,000	100.0%	
225002 Consultancy Services- Long-term	15,000	15,010	100.1%	
227001 Travel inland	23,518	30,066	127.8%	
227004 Fuel, Lubricants and Oils	0	5,836	N/A	
228001 Maintenance - Civil	0	325	N/A	
228002 Maintenance - Vehicles	5,000	6,793	135.9%	
228003 Maintenance – Machinery, Equipment & Furniture	917	800	87.2%	
291001 Transfers to Government Institutions	0	25,927	N/A	

Vote: 527 Kitgum District**2014/15 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
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1a. Administration

Wage Rec't:	14,126	Wage Rec't:	14,127	Wage Rec't:	100.0%
Non Wage Rec't:	2,031,621	Non Wage Rec't:	2,067,567	Non Wage Rec't:	101.8%
Domestic Dev't:	1,229,370	Domestic Dev't:	1,089,096	Domestic Dev't:	88.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,275,116	Total	3,170,790	Total	96.8%

Output: Human Resource Management

Non Standard Outputs:	Monthly Staff salary paid	Monthly Staff salary paid	0	N/A
	2-SPPCR submitted	2-SPPCR submitted		
	3-Pension files submitted	3-Pension files submitted		
	4-LLGs supervised	4-LLGs supervised		
	5-Office maintained and operational cost met	5-Office maintained and operational cost met		
	6-Line report submitted	6-Line report submitted		
	7-Staff welfare maintained	7-Staff welfare maintained		
	District HQ and Sub County HQ			

Expenditure

211101 General Staff Salaries	14,701		14,701		100.0%
211103 Allowances	3,202		2,232		69.7%
221001 Advertising and Public Relations	500		350		70.0%
221008 Computer supplies and Information Technology (IT)	3,174		3,000		94.5%
221011 Printing, Stationery, Photocopying and Binding	15,500		15,179		97.9%
222003 Information and communications technology (ICT)	0		580		N/A
227001 Travel inland	21,413		19,273		90.0%
Wage Rec't:	14,701	Wage Rec't:	14,701	Wage Rec't:	100.0%
Non Wage Rec't:	46,089	Non Wage Rec't:	40,614	Non Wage Rec't:	88.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,790	Total	55,315	Total	91.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (selection of staff for training Payment of tuition collection of training needs)	0	N/A
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Vote: 527 Kitgum District**2014/15 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
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1a. Administration

No. (and type) of capacity building sessions undertaken	8 (Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Financial and human resource management, 18 Heads of Departments facilitated for exchange visit	2 (Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Financial and human resource management, 18 Heads of Departments facilitated for exchange visit)	25.00	
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Non Standard Outputs:	District HQ) Chairperson DSC inducted 55 newly recruited staffs inducted	N/A
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Expenditure

221002 Workshops and Seminars	12,054	6,000	49.8%
221003 Staff Training	12,500	12,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,245	83.0%
221014 Bank Charges and other Bank related costs	500	500	100.0%
227001 Travel inland	37,302	37,302	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,856	57,547	90.1%
Donor Dev't:		0	0.0%
Total	63,856	57,547	90.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	52 (Established vacant post filled)	0 (N/L)	.00	N/L
Non Standard Outputs:	Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.	Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.		

Expenditure

211101 General Staff Salaries	633,613	555,236	87.6%
Wage Rec't:	633,613	555,235	87.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	633,613	555,235	87.6%

Output: Public Information Dissemination

0 N/A

Vote: 527 Kitgum District**2014/15 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
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1a. Administration

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

211101 General Staff Salaries	8,153	8,153	100.0%
211103 Allowances	540	405	75.0%
221011 Printing, Stationery, Photocopying and Binding	934	45	4.8%
221012 Small Office Equipment	400	300	75.0%
222001 Telecommunications	700	620	88.6%
227001 Travel inland	4,521	3,425	75.7%
227004 Fuel, Lubricants and Oils	1,000	910	91.0%
228002 Maintenance - Vehicles	400	65	16.3%
228004 Maintenance – Other	1,000	600	60.0%
Wage Rec't:	8,153	8,153	100.0%
Non Wage Rec't:	9,495	6,370	67.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,648	14,522	82.3%

Output: Registration of Births, Deaths and Marriages

0 N/A

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

Expenditure

211103 Allowances	6,056	14,000	231.2%
221002 Workshops and Seminars	6,040	8,000	132.5%
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100.0%
221010 Special Meals and Drinks	800	650	81.3%
221011 Printing, Stationery, Photocopying and Binding	2,500	3,458	138.3%
222001 Telecommunications	0	100	N/A
227001 Travel inland	26,000	29,833	114.7%
227004 Fuel, Lubricants and Oils	3,000	8,000	266.7%
228002 Maintenance - Vehicles	200	200	100.0%

Vote: 527 Kitgum District**2014/15 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
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	45,796	<i>Donor Dev't:</i>	65,440	<i>Donor Dev't:</i>	142.9%
Total	45,796	Total	65,440	Total	142.9%

Output: PRDP-Monitoring

No. of monitoring reports generated	8 (4 PRDP monitoring reports produced)	1 (Site visits done 2. Review meetings done)	12.50	N/A
No. of monitoring visits conducted	4 NUSAF monitoring visit produced) 4 (PRDP Project monitored quarterly)	1 (PRDP Project monitored quarterly)	25.00	
Non Standard Outputs:	NUSAF Programme Monitored Quarterly Sub county and District HQ) Monitoring reports submitted to the OPM	NUSAF Programme Monitored Quarterly) Report production printing, photocopying travel inland		

Expenditure

211103 Allowances	17,472	16,765	96.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,520	152.0%
227004 Fuel, Lubricants and Oils	11,500	11,552	100.5%
228002 Maintenance - Vehicles	2,012	2,000	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,984	31,837	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31.984	31.837	99.5%

Output: Records Management

Non Standard Outputs:	Staff salary paid monthly	N/A	0	N/A
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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**Output: PRDP-Buildings & Other Structures**

Vote: 527 Kitgum District**2014/15 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
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1a. Administration

No. of administrative buildings constructed	()	0 (Not Planned for this financial year due to resources constrained)	0	Repair of broken Latrine-District HQ (Documentation Centre) was not repaired due to insufficient funds
No. of solar panels purchased and installed	()	0 (Not Planned for this financial year due to resources constrained)	0	
No. of existing administrative buildings rehabilitated	2 (Finance Block rehabilitated District Administration Block Rehabilitated)	1 (District Administration Block Rehabilitated)	50.00	
Non Standard Outputs:	Repair of broken Latrine-District HQ (Documentation Centre) Repair of Toilet System-Administration Block-District HQ	Toilet System-Administration Block-District Repaired		

Expenditure

231001 Non Residential buildings (Depreciation)	160,000	80,000	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	185,000	80,000	Domestic Dev't:	43.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	185,000	80,000	Total	43.2%

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	6 (2 Desktop Computers procured-District HQ 4 Laptop Computers procured-District HQ 6 Printers procured-District HQ 1 Photocopier procured-District HQ)	4 (Laptop Computers procured-District HQ 1 Photocopier)	66.67	6 Printers where not procured, as procurement is ongoing the funds released was insufficient
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Vote: 527 Kitgum District**2014/15 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
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1a. Administration

Non Standard Outputs:	100 Plastic Chairs procured-District HQ	100 Plastic Chairs procured-District HQ
	80 Conference Chairs procured-District HQ	80 Conference Chairs procured-District HQ
	8 Metalic Waiting Chairs procured-District HQ	8 Metalic Waiting Chairs procured-District HQ
	4 Sets of Sopfa Sets	18 Executive Office Chairs procured-District HQ
	18 Executive Office Chairs procured-District HQ	10 Curtains and Rods for Council Board Room procured-District HQ
	10 Curtains and Rods for Council Board Room procured-District HQ	
	2 Book Shelves Procured-District HQ	
	2 Office Cabinets procured-District HQ	
	10 Office Tables procured-District HQ	
	1 Conference Table for Council Board Room procured-District HQ	

Expenditure

231006 Furniture and fittings (Depreciation)	138,780	111,000	80.0%
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Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	138,780	111,000	Domestic Dev't:	80.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	138,780	Total 111,000	Total	80.0%

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	15/7/2014 (Annual performance	17/7/2014 (Annual performance	#Error	Lack of funding to the
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Vote: 527 Kitgum District**2014/15 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
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2. Finance

Annual Performance Report

contract Report produced and submitted to MoFPED.)

contract Report produced at the District HQs and submitted to MoFPED.)

department as led to non implementation of key activities of the Department this was mainly due non allocation of the actual local revenue and unconditional grant received and collected in the Qtr though megar.

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

Non Standard Outputs:

Preparation of Annual Budget done	Preparation of Annual Budget for fy 2015/16 done and approved by District council at the District council Hall HQs
Preparation of Revenue Enhancement Plan 2014-2019 done	Preparation of Revenue Enhancement Plan 2015-2020 done and approved by the District council at the district HQs
Preparation of Financial Report for 2013/2014 done	Preparation of Fin
Salary to Staff Paid, Mentoring of Sub Accountant done, Procurement of books of accounts done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done, Payment of Domestic Aerears done, Preparation and Submission Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance Done, Responded to Audit Queries done, Appearance before Parliamentary and Local Government Public Accounts Committee Done, Preparation of quarterly Progress reports for submission to ministry of Finance Planning and Economic Development together with other line Ministry done on timely basis and General Office Running and Operation Done. NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&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.	

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

211101 General Staff Salaries	108,038	127,914	118.4%
221002 Workshops and Seminars	2,000	1,371	68.6%
221007 Books, Periodicals & Newspapers	2,000	1,490	74.5%
221010 Special Meals and Drinks	5,000	133	2.7%
221011 Printing, Stationery, Photocopying and Binding	2,800	2,626	93.8%
221014 Bank Charges and other Bank related costs	2,607	447	17.1%
221016 IFMS Recurrent costs	12,699	7,780	61.3%
223005 Electricity	3,000	820	27.3%
227001 Travel inland	22,811	25,709	112.7%
227004 Fuel, Lubricants and Oils	2,000	2,906	145.3%
228002 Maintenance - Vehicles	3,000	100	3.3%
Wage Rec't:	108,038	Wage Rec't: 127,915	Wage Rec't: 118.4%
Non Wage Rec't:	67,118	Non Wage Rec't: 43,381	Non Wage Rec't: 64.6%
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	175,156	Total 171,296	Total 97.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	65000000 (A total of 65,000,000 Ushs in Local Services Tax collected in the Financial Year 2013/14)	66497500 (A total of 66,407,500 Ushs in Local Services Tax collected in the Financial Year 2014/15 at the District HQ)	102.30	No funds was release to conduct revenue mobilisation and public awareness on revenue payments and collection due to lack of funds during the Qtr.
Value of Other Local Revenue Collections	700000000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the LST and LHT collected by the Local Government both at the H&LLG Administrative Units.)	0 (No public Awareness campaign on Revenue collection Conducted at the Sub counties and Dist HQ.)	.00	
Value of Hotel Tax Collected	10000 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)	0 (No Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)	.00	

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

Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted	Public Awareness campaign on Revenue collection not conducted at both the District HQ and Sub counties
	Conducting District wide sensitization workshops on Revenue mobilisation Done	Conducting District wide sensitization workshops on Revenue mobilisation not done not done at the sub county. Conducting District wide Revenue mo
	Registration and Valuation of	

Expenditure

221001 Advertising and Public Relations	879	600	68.3%
221010 Special Meals and Drinks	2,000	1,370	68.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,070	103.5%
227001 Travel inland	15,121	7,207	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	11,246	56.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	11,246	56.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/3/2014 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)	15/3/2015 (Draft Budget layied before the District Council at the District Council Hall for sector committee for discussion on revised LGA as ammended in 2010.)	#Error	There was no challenges faced during the preparation of budget and Annual Workplan . The budegt was prepared approved and Copies of the approved Budget produced for councillors and Departments
Date of Approval of the Annual Workplan to the Council	15/2/2014 (Annual work plan approved by the Council on 15/2/2014.)	15/2/15 (Annual work plan was presented before the District councillors and approved at the District Council Hall on 15/2/2015.)	#Error	
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done	Prepairation of Annual Budget and Workplan at District HQs done		
	Preparation of quarterly Financial Reports at District HQs Done	Prepairation of quarterly Financial Reports at District HQs Done		
	Preparation of Monthly Financial Reports at Distrcit HQs Done			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,552	18,802	178.2%
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Vote: 527 Kitgum District**2014/15 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
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,052	<i>Non Wage Rec't:</i>	18,802	<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	19,052	Total	18,802	Total	98.7%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Running cost of Expenditure office met Printing, sationary Purchased Small office Equipment Procured Travel and Transport Fuel purchased	Running cost of Expenditure office not met at District HQs Finance Department Printing, sationary not Purchased at District HQs Finance Department Small office Equipment not Procured at District HQs Finance Department Travel and Transport Fuel no	0	Lack of funding to the department made it difficult to met running cot for the sector although feul and stationary was provided for under IFMS recurrent cost .
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Expenditure

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	30/8/15 (Audited Local Government Final Account is being Prepared at the District HQs for Submission to the Accountant General by 30 /7/15 and the Office of Auditor General by the 30/8/15)	#Error	No majior challenges faced.
Non Standard Outputs:	Reparation of Financial Statement for the Year ended 30th June 2014 Done Monthly payment of Accounts Staffs Salaries met. Operational expenses/ cost of office running dine	Preparation of Financial Statement for the Year ended 30th June 2015 is at final stage at District HQs Monthly payment of Accounts Staffs Salaries met at District HQs. Operational expenses/ cost of office running done at District HQs		

Expenditure

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

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

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

0 NA

Non Standard Outputs: Procurement of high quality lap top computer to be use by the Head of Finance The activity completed in Qtr 3

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate funding remained a challenge.

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

Non Standard Outputs:	Payment of monthly salaries to staff. At District hd qtr.	Monthly salaries paid for twelve months.
	1 speaker ball to be held; At District hd qtr.,	One set of standing Committees meetings held and minute produced.
	6 sets of Council / 18 sets of committee minutes produced,	One speaker ball held.
	18 sets of committee reports produced and multiplied. At District hd qtr.	Stationeries and Office Equipments purchased. News papers paid Radio announcement piad
	Office operation for 12 months (fuel, stationaries, small office purchahsed)	
	allowances to be paid/ travel in land.	
	Printing and stationaries to be met. At District hd qtr.	
	Renovation of council hall At District hd qtr.	
	Political monitoring visits to project sites under PRDP funding. At District hd qtr.	
	Maintenance and repair costs of council hall and offices	
	procurement of ICT materials ie computer, voice and video recorder for Council under PRDP and unconditional grant.	
	Travels in land,	
	Travels abroad,	
	incapacity, burial expenses all the above out put achieved	

Expenditure

211101 General Staff Salaries	10,546	11,200	106.2%
211103 Allowances	4,166	2,065	49.6%
221001 Advertising and Public Relations	2,000	220	11.0%
221007 Books, Periodicals & Newspapers	1,600	1,551	96.9%
221010 Special Meals and Drinks	5,000	5,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,700	2,821	104.5%

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

221012 Small Office Equipment	1,000	605	60.5%	
223006 Water	500	249	49.8%	
227001 Travel inland	33,000	31,205	94.6%	
227004 Fuel, Lubricants and Oils	6,000	5,804	96.7%	
228002 Maintenance - Vehicles	2,027	13,225	652.4%	
Wage Rec't:	10,546	Wage Rec't: 11,200	Wage Rec't: 106.2%	
Non Wage Rec't:	64,814	Non Wage Rec't: 62,745	Non Wage Rec't: 96.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	75,360	Total 73,945	Total 98.1%	

Output: LG procurement management services

Non Standard Outputs:	12 evaluation committee meetings at the District hd qtr	Two evaluation committee meeting were held and minute produced at the District HQ	0	The Sector is greatly under funded thus affecting its operation.
	24 contracts committee meetings at the District hd qtr	Five contracts committee meeting were held and minutes produced at the District HQ		
	advertisements and public relations at the District hd qtr	Stationeries and small Office equipment were purchased and paid for at the District HQ		
	production of bid documents at the District hd qtr			
	monthly salaries to staff at the District hd qtr			

Expenditure

211101 General Staff Salaries	12,976	12,976	100.0%	
211103 Allowances	6,000	9,960	166.0%	
221001 Advertising and Public Relations	8,000	10,800	135.0%	
221011 Printing, Stationery, Photocopying and Binding	29,553	9,144	30.9%	
227001 Travel inland	5,000	2,743	54.9%	
Wage Rec't:	12,976	Wage Rec't: 12,976	Wage Rec't: 100.0%	
Non Wage Rec't:	41,989	Non Wage Rec't: 27,871	Non Wage Rec't: 66.4%	
Domestic Dev't:	9,553	Domestic Dev't: 4,776	Domestic Dev't: 50.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	64,518	Total 45,623	Total 70.7%	

Output: LG staff recruitment services

0	Inadequate funding, late submissions from office of CAO. Constraining wage bill thus affecting the number of staff recruited.
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Vote: 527 Kitgum District**2014/15 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
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3. Statutory Bodies

Non Standard Outputs:	6 DSC meetings to be conducted at the hd qtr.	4 board meetings at the District hd qtr done
	Payment of monthly salary to Chairperson DSC at the hd qtr	Payment of monthly salary to Chairperson DSC at the hd qtr done
	2 Advertisement to be done for filling vacant positions at the hd qtr	Payment of staff salaries at the hd qtr done
	Payment of staff salaries at the hd qtr	Payment of retainer fees at the hd qtr made
	Payment of retainer fees at the hd qtr	payment of gratuity to DSC chairperson at the
	payment of gratuity to DSC chairperson at the hd qtr	
	Travels inland	
	Office operation and maintenance at the hd qtr	

Expenditure

211101 General Staff Salaries	29,380	21,053	71.7%
211103 Allowances	30	4,580	15369.4%
213004 Gratuity Expenses	3,600	2,025	56.3%
221004 Recruitment Expenses	1,883	2,650	140.7%
221010 Special Meals and Drinks	2,000	900	45.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,028	29.4%
221012 Small Office Equipment	3,000	150	5.0%
227001 Travel inland	20,800	20,973	100.8%
Wage Rec't:	29,380	Wage Rec't: 21,053	Wage Rec't: 71.7%
Non Wage Rec't:	45,466	Non Wage Rec't: 32,306	Non Wage Rec't: 71.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	74,846	Total 53,359	Total 71.3%

Output: LG Land management services

No. of Land board meetings	8 (DHQ)	05 (0101 land board meeting conducted at the Distr. Land board Offices.)	62.50	inadequate funding, lack of office equipment
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications will be considered at the DQ)	87 (37 land applications considered at the distr. Land board offices.)	29.00	

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

Non Standard Outputs: General office running cost Quarterly General Office running Cost met for 3 months at the Land board Offices

meetings held, allowances paid and stationaries procured in the Distr. Land board offices.

Expenditure

211101 General Staff Salaries	9,958	9,958	100.0%
211103 Allowances	12,000	6,012	50.1%
221008 Computer supplies and Information Technology (IT)	1,000	2,570	257.0%
221011 Printing, Stationery, Photocopying and Binding	1,299	1,439	110.8%
227001 Travel inland	4,000	120	3.0%
Wage Rec't:	9,958	Wage Rec't: 9,959	Wage Rec't: 100.0%
Non Wage Rec't:	21,099	Non Wage Rec't: 10,141	Non Wage Rec't: 48.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	31,057	Total 20,099	Total 64.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	3 (Three reports have been prepared and submitted to the DEC at the District HQ for discussions)	0	there is inadequate funding to DPAC which has greatly hindered the
No. of Auditor Generals queries reviewed per LG	2 (2 Auditor Generals report to be reviewed on Kitgum District and town Council at Hd Qtr.)	3 (Auditor Generals report reviewed by DPAC members at the District Hd Qt offices)	150.00	frequency of its sitting leading to backlogs on the number of reports reviewed, reports produced and submitted for discussion by relevant authorities.
Non Standard Outputs:	4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. At the District Hd qtr	1 DPAC meeting to review DIA quarterly reports on Kitgum District and Town Council. At the District Hd qtr held		
	Production and multiplication of DPAC reports for Discussion by the District Council through the District Executive Committee. At the District Hd qtr	Production and multiplication of DPAC reports for Discussion by the District Council through the District Executive Committee. At the Distr		
	Submission of PAC reports to relevant offices.			
	general office running costs. At the District Hd qtr			
	DPAC visits to PAC points. At the District Hd qtr			

Vote: 527 Kitgum District**2014/15 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
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3. Statutory Bodies*Expenditure*

211103 Allowances	12,000	13,445	112.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,651	13,445	38.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,651	13,445	38.8%	

Output: LG Political and executive oversight

0 no challenge

Non Standard Outputs:	payment of statutory salaries to members of DEC, Speaker and LCIIIs	two payments of statutory salaries to members of DEC, Speaker and LCIIIs made at the Dist. HQ
	payment of gratuity to members of DEC, Speaker, LC IIIs	One payment of gratuity to members of DEC, Speaker and LCIIIs made at the Dist. HQ
	payment of monthly allowances to Deputy speaker and 15 members of council	one annual ex gratia payment made at the Dist. HQs
	payment of exgratia to LC I and II.	six full council m
	Political monitoring of projects and government programmes by RDC under PRDP funding	

Expenditure

211103 Allowances	272,760	249,929	91.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	272,760	249,929	91.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	272,760	249,929	91.6%	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	50 (All the 10 subcounties)	0 (00 training conducted at the Dist. Council Boardroom)	.00	inadequate funding to facilitate training because titling and surveying Lopuc boarder had been done.
Non Standard Outputs:	Surveying and titling of Lopuc Boarder Market land in Orom Sub County, Kitgum District and facilitation to Land Board members	00 land surveyed and titled at Orom Sub county and Kitgum District		

Expenditure

225001 Consultancy Services- Short term	24,000	24,000	100.0%	
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Vote: 527 Kitgum District**2014/15 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
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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>	24,000	<i>Non Wage Rec't:</i>	61.0%
<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	39,347	Total	24,000	Total	61.0%

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meetings to be held at the District hd qtr.	18 committee meeting held at the district HQ Boardroom.	0	The sector was under funded thus it failed to meet the target set.
	6 Business committee meetings to be conducted at the hd qtr.	06 usiness committee meetings to be conducted at the hd qtr.		

Expenditure

211103 Allowances	15,000	42,880	285.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	42,880	142.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	42,880	142.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Packages for District and subcounties NAADS Coordinators and AASP paid	NAADS has been restructured	0	NAADS has been restructured
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Expenditure

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

Vote: 527 Kitgum District**2014/15 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
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4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No plant marketing facility constructed)	0 (Not planned for)	0	Inadequate staffing due to the current restructuring process to implement Single Spine Extension Service, the unpredictable Weather changes
Non Standard Outputs:	<p>80 non residential farmers training carried out in 10 S/C by 6 staff. 40 Technology development sites established</p> <p>360 advisory services on regulatory and quality assurance carried out in 10 S/C by staff</p> <p>80 Monitoring and supervisory visits carried out in 10 S/C by 2 SMS</p> <p>2000 Grafted / budded Citrus/500 grafted Mangoes procured, 103 bags of cassava cuttings procured, Completion of construction of one Plant disease diagnostic Laboratory in Kitgum District Local Government Head quarters done. 3 Desk Top Computers procured, 2 Lap Top computers procured, 3 printers procured, one Photocopier procured.</p> <p>4 Consultative visit made by D.A.O to VODP Head office.</p> <p>4 Submission of accountability by Accounts Assistant made</p> <p>Allowance for 4 support staff paid .</p> <p>Provision of office stationery made for 4 quarters for crop office</p> <p>Repair and service of one vehicle and 10 motor cycles made.</p> <p>Backstopping of 10 S/C made,</p>	<p>Staff salaries for 6 staff at district and S/C levels paid.</p> <p>81 non residential farmers training carried out in 10 S/C by 6 staff. 60 Technology development sites established</p> <p>422 advisory services on regulatory and quality assurance carried out in 10 S/C</p>		Inadequate transport Pests and diseases incidences

Expenditure

211101 General Staff Salaries	62,600	62,600	100.0%
211103 Allowances	5,000	3,138	62.8%
221002 Workshops and Seminars	2,000	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	5,362	53.6%
224001 Medical and Agricultural supplies	74,047	46,737	63.1%

Vote: 527 Kitgum District**2014/15 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
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4. Production and Marketing

227001 Travel inland	101,364	69,060	68.1%	
227004 Fuel, Lubricants and Oils	8,000	4,000	50.0%	
Wage Rec't:	62,600	Wage Rec't: 62,600	Wage Rec't: 100.0%	
Non Wage Rec't:	148,364	Non Wage Rec't: 82,560	Non Wage Rec't: 55.6%	
Domestic Dev't:	74,047	Domestic Dev't: 46,737	Domestic Dev't: 63.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	285,011	Total 191,897	Total 67.3%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	41000 (4 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.)	41000 (2 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.)	100.00	Inadequate staffing Inadequate funding Parasites and diseases
No of livestock by types using dips constructed	0 (Nil)	0 (Nil)	0	
No. of livestock vaccinated	5000 (5,000H/c vaccinated against FMD in 9 S/cf, 10,000 h/C vaccinated against CBPP in 9 S/C, 40,000 birds vaccinated against New castle disease in 10 S/C, 3,000 pets vaccinated against rabies in 10 S/c.Livestock disease control infrastructures constructed)	5000 (9,834 H/c vaccinated against FMD, 18,053 h/C vaccinated against CBPP in 9 S/C, 71,135 birds vaccinated against New castle disease in 10 S/C, 1,535 pets vaccinated against rabies in 10 S/c.Livestock disease control infrastructures constructed, 4,682 Cattle, 3,150 Pigs, and 3081 Goats taken to abattoir and s Sub Counties for slaughter)	100.00	
Non Standard Outputs:	4 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.	2 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at Dist		

Vote: 527 Kitgum District**2014/15 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
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4. Production and Marketing*Expenditure*

211101 General Staff Salaries	36,770	29,930	81.4%	
227001 Travel inland	63,950	83,355	130.3%	
Wage Rec't:	36,770	Wage Rec't: 29,930	Wage Rec't: 81.4%	
Non Wage Rec't:	47,860	Non Wage Rec't: 67,265	Non Wage Rec't: 140.5%	
Domestic Dev't:	66,091	Domestic Dev't: 16,091	Domestic Dev't: 24.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	150,720	Total 113,285	Total 75.2%	

Output: Fisheries regulation

Quantity of fish harvested	25000 (25,000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	27000 (27000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	108.00	Inadequate technical staff; Inadequate funding; No supplier for motorcycle was contracted
No. of fish ponds stocked	25 (25 fish ponds stocked with fish in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	25 (25 fish ponds stocked with fish fingerlings in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	100.00	
No. of fish ponds constructed and maintained	25 (25 fish ponds constructed and maintained in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties)	25 (25 fish ponds constructed and maintained in Kitgum Town Council, Omiya-Anyima, Mucwini, Kitgum-Matidi, Lagoro & Orom subcounties)	100.00	

Vote: 527 Kitgum District**2014/15 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
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4. Production and Marketing

Non Standard Outputs:	12 Monthly Staff salaries Paid for 2 staff - District HQ	144 fisheries field visits conducted in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties
	140 regular field visits conducted in all Subcounties	
	150 Routine fish inspections conducted - Kitgum Town Council fish markets.	150 Routine fish inspections conducted - Kitgum Town Council fish markets
	12 Monthly Office operation cost met - District HQ	12 Monthly Office
	1 valley dam stocked with 22,300 Tilapia & catfish fingerlings - Akwang S/county.	
	4 Quarterly reports submitted to MAAIF H/Qs in Entebbe.	
	2 seine Nets Procured - District HQ	
	1 fish polyculture demo set - Omiya-Anyima	
	1 Motorcycle procured - District HQ	

Expenditure

211101 General Staff Salaries	16,484	16,363	99.3%
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100.0%
221012 Small Office Equipment	1,000	1,000	100.0%
224001 Medical and Agricultural supplies	0	28,737	N/A
227001 Travel inland	28,000	23,668	84.5%
228001 Maintenance - Civil	2,500	2,000	80.0%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
Wage Rec't:	16,484	Wage Rec't: 16,363	Wage Rec't: 99.3%
Non Wage Rec't:	46,090	Non Wage Rec't: 32,268	Non Wage Rec't: 70.0%
Domestic Dev't:	38,060	Domestic Dev't: 28,737	Domestic Dev't: 75.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	100,634	Total 77,368	Total 76.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (500 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Town	500 (500 tse tse traps impregnated and deployed in Mucwini, Lagoro, Kitgum Town Council, Kitgum Matidi,	100.00	Limiting IPF; Price fluctuation/inflation of inputs; Understaffing &
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Vote: 527 Kitgum District**2014/15 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
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4. Production and Marketing

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

Expenditure

211101 General Staff Salaries	18,670	17,076	91.5%
211103 Allowances	5,160	4,485	86.9%
221002 Workshops and Seminars	1,640	700	42.7%
221007 Books, Periodicals & Newspapers	913	400	43.8%
221008 Computer supplies and Information Technology (IT)	3,280	3,250	99.1%

Vote: 527 Kitgum District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	2,887	2,800	97.0%	
221012 Small Office Equipment	360	101	28.2%	
224001 Medical and Agricultural supplies	0	13,468	N/A	
227001 Travel inland	24,815	19,011	76.6%	
228002 Maintenance - Vehicles	1,536	350	22.8%	
Wage Rec't:	18,670	Wage Rec't: 17,076	Wage Rec't: 91.5%	
Non Wage Rec't:	46,090	Non Wage Rec't: 31,097	Non Wage Rec't: 67.5%	
Domestic Dev't:	38,060	Domestic Dev't: 13,468	Domestic Dev't: 35.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	102,820	Total 61,642	Total 60.0%	

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)	280 (280 businesses issued with trading licences)	124.44	inadequate staff; most cooperative societies are dormant; inadequate fund. Reluctance of businesses to release business data.
No of businesses inspected for compliance to the law	12 (Businesses inspected for compliance to the law)	12 (12 Businesses inspected for compliance to the law)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Cooperative Day celebrated in KTC)	2 (2 trade sensitisation meeting already conducted at KTC the previous quarters)	200.00	
No of awareness radio shows participated in	12 (Monthly awareness radio talk shows conducted at KTC FM radio stations)	12 (12 Monthly awareness radio talk shows conducted at KTC FM radio stations)	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 carried out..Fencing of one Matket (Lagoro market) carried out.1 market stalls and 1bulking centre constructed	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 48 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. 6 Cooperativ		

Expenditure

211101 General Staff Salaries	13,551	13,741	101.4%
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Vote: 527 Kitgum District**2014/15 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
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4. Production and Marketing

221002 Workshops and Seminars	10,000	7,000	70.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%	
221012 Small Office Equipment	5,000	5,000	100.0%	
227001 Travel inland	29,439	28,560	97.0%	
Wage Rec't:	13,551	Wage Rec't: 13,741	Wage Rec't: 101.4%	
Non Wage Rec't:	47,439	Non Wage Rec't: 43,560	Non Wage Rec't: 91.8%	
Domestic Dev't:	28,103	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	89,093	Total 57,301	Total 64.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 The staff salaries paid on time ,
Timely released iof fund from the centre

Dwindling suuport from partners,
Only few partners left in the district
Malaria outbreak in the district

Vote: 527 Kitgum District**2014/15 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
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5. Health

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

Expenditure

211101 General Staff Salaries	2,006,617	2,697,327	134.4%
221001 Advertising and Public Relations	1,000	500	50.0%
221002 Workshops and Seminars	71,000	20,800	29.3%

Vote: 527 Kitgum District**2014/15 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				
221005 Hire of Venue (chairs, projector, etc)	27,000	1,700	6.3%	
221008 Computer supplies and Information Technology (IT)	0	980	N/A	
221010 Special Meals and Drinks	98,150	52,708	53.7%	
221011 Printing, Stationery, Photocopying and Binding	82,323	36,261	44.0%	
221012 Small Office Equipment	1,000	1,890	189.0%	
221014 Bank Charges and other Bank related costs	13,000	1,951	15.0%	
222001 Telecommunications	26,799	34,645	129.3%	
222003 Information and communications technology (ICT)	2,000	3,620	181.0%	
223005 Electricity	3,000	2,761	92.0%	
224002 General Supply of Goods and Services	0	14,603	N/A	
227001 Travel inland	407,950	439,283	107.7%	
227004 Fuel, Lubricants and Oils	133,594	139,020	104.1%	
228002 Maintenance - Vehicles	5,510	17,800	323.0%	
Wage Rec't:	2,006,617	Wage Rec't: 2,697,327	Wage Rec't:	134.4%
Non Wage Rec't:	145,877	Non Wage Rec't: 133,872	Non Wage Rec't:	91.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	783,794	Donor Dev't: 634,649	Donor Dev't:	81.0%
Total	2,936,287	Total 3,465,849	Total	118.0%

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

%age of approved posts filled with trained health workers	80 (80% of the approved post is currently filled with trained Health workers)	73 (73% of the approved post filled with trained health workers)	91.25	There was Malaria Out break in Kitgum District, Availability of drugs and medicines supplies, Commitment from the health workers. Availability of 4 Medical officer in Kitgum Government Hospital
Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 inpatients visit the District/ General Hospital in the District General Hospital)	76671 (A cumulative of 76,671 outpatients visited kitgum Government Hospital in Fincial Year 2014/2015)	127.79	Inadequate funding by the Government and partners
No. and proportion of deliveries in the District/General hospitals	2000 (2000 inpatients visit the District/ General Hospital in the District General Hospital)	2525 (A cumulative of 2,525 mother delivered from KGH in fincial Year 2014/2015)	126.25	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000 (10,000 inpatients visit the District/ General Hospital in the District General Hospital)	12984 (12,984 patients admitted in Kitgum Government in Fincial Year 2014/2015)	129.84	
Non Standard Outputs:	PHC Fund transferred - Kitgum District Hospital	PHC Fund transferred 4 times to Kitgum Government Hospital in FY 2014/2015		

Expenditure

263317 Conditional transfers for District Hospitals	256,929	256,928	100.0%
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Vote: 527 Kitgum District**2014/15 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
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	256,929	<i>Non Wage Rec't:</i>	256,928	<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	256,929	Total	256,928	Total	100.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (2000 mothers delivered from St. Joseph Hospital)	1708 (1,708 mothers delivered from St Joseph Hospital this financial year 2014/2015)	85.40	Increased in cost of services delivery as support from partners came to an end for instance HU HEALTH which was implementing result based financing in the Acholi Sub region
Number of inpatients that visited the NGO hospital facility	8000 (8,000 patients admitted to St. Joseph Hospital)	9061 (A cumulative of 9,061 Inpatient admitted in Joseph Hospital this Financial Year 2014/2015)	113.26	
Number of outpatients that visited the NGO hospital facility	25000 (25,000 patients admitted to St. Joseph Hospital)	22533 (22,533 Outpatients visited Joseph Hospital in Financial year 2014/2015)	90.13	
Non Standard Outputs:	PHC Fund transferred - St Joseph Hospital	PHC fund transferred 4 times to St. Joseph Hospital Account in Financial Year 2014/2015		

Expenditure

<i>321418 Conditional transfers to NGO Hospitals</i>	413,235	310,474	75.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	413,235	<i>Non Wage Rec't:</i>	310,474	<i>Non Wage Rec't:</i>	75.1%
<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	413,235	Total	310,474	Total	75.1%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	100 (100 patients admitted to Archdeconary HCII)	0 (0 patients admitted in Archdeconary HCII in FY 2014/2015)	.00	Inadequate health workers
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (200 children immunised with pentavalent vaccines)	953 (953 Children Immunised with pentavalent Vaccine from Archdeconary HCII in FY 2014/2015)	476.50	Shortage of drugs
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (200 mothers delivered from Archdeconary HCII)	150 (151 mothers delivered from patients admitted in Archdeconary HCII in Financial year 2014/2015)	75.00	Tension in Diocese Management
Number of outpatients that visited the NGO Basic health facilities	8000 (8,000 outpatients visited Archdeconary HCII)	3797 (3,797 Out patients visited Archdeconary HCII in financial year 2014/2015)	47.46	
Non Standard Outputs:	PHC Fund transferred - Archdeconary	PHC Fund transferred -4 times to Archdeconary in FY 2014/2015		

Vote: 527 Kitgum District**2014/15 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
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5. Health*Expenditure*

263313 Conditional transfers for PHC- Non wage **15,000** 16,701 111.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	16,701	Non Wage Rec't:	111.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	16,701	Total	111.3%

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

%age of approved posts filled with qualified health workers	70 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	60 (Approved posts filled, Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	85.71	Late transfered of fund from the centre low staffing level, malaria Out break in Kitgum district
Number of trained health workers in health centers	300 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	186 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	62.00	
No. of trained health related training sessions held.	12 (12 training held in the district head quarter)	8 (8 training held in the district head quarter in Financial year 2014/2015)	66.67	
Number of outpatients that visited the Govt. health facilities.	30000 (30,000 outpatients that visited the following Health centre Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	253853 (253,853 Outpatients visited the following health units Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII this financial year 2014/2015)	846.18	

Vote: 527 Kitgum District**2014/15 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
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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	1500 (1,500 mothers delivered from the following health centre:-Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCII)	3325 (3,325 motheres delivered from kitgum Government lower health units in FY 2014/2015)	221.67	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the VHTs functiona and and report submitted to health units,Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	50 (50% of the villages with functional VHTs)	55.56	
No. of children immunized with Pentavalent vaccine	5000 (5000 children immunised with pentavalent vaccine from the following health units:- Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	32870 (A cumulative of 32,870 children immunised with pentavalent vaccine in FY 2014/2015)	657.40	
Number of inpatients that visited the Govt. health facilities.	5000 (5,000 patients admitted to the following health centre. Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	10664 (A cummulative of 10664 patients admitted in the government lower health unit this FY 2014/2015)	213.28	

Vote: 527 Kitgum District**2014/15 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
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5. Health

Non Standard Outputs:	PHC Fund transferred	PHC fund transferred 4 times to the Government lower health in Kitgum District in financial year 2014/2015
	Namokora HCIV, Orom HCII, Lalekan HCII	
	Omiya Anyima HCII	
	Akuna Laber HCII	
	Oryang HCII	
	Kitgum Matidi HCIII	
	Obyen HCII	
	Okidi HCIII	
	Gweng Coor HCII	
	Lokwor HCII	
	Pajimo HCIII	
	Loborom HCIII	
	Lagot HCII	
	Pudo HCII	
	Mucwini HCIII	
	pawidi HCII	

Expenditure

263313 Conditional transfers for PHC- Non wage	95,509	86,027	90.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	95,509	86,027	90.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	95,509	86,027	90.1%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (Not Applicable)	0 (Niot Applicable)	0	Slow procurement process
No. of new standard pit latrines constructed in a village	2 (2 Standard pit latrine constructed - Locomo HCII, in Akurumo Parish, Orom Sub County)	2 (A total of 2 Pit latrine constructed in Locom HCII, akuromo Parish, orom sub county in FY 2014/2015)	100.00	
Non Standard Outputs:	Not Applicable	Niot Applicable		

Expenditure

263201 LG Conditional grants	34,133	3,195	9.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,133	3,195	9.4%
Donor Dev't:		0	0.0%
Total	34,133	3,195	9.4%

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

No of staff houses rehabilitated	0 (Not applicable)	0 (Niot Applicable)	0	Slow procurement process
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Vote: 527 Kitgum District**2014/15 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
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5. Health

No of staff houses constructed	4 (2 staff houses constructed (Locomo HCII, Akurumo parish, Orom Sub County, and Oryang Kulu Kwac HCII, Oryang Lalano Parish, Lagoro Sub County). 2 staff house construction completed (Okidi HCIII, Okidi parish, Amida Sub county and Lalekan HCII ,Lalekan parish, Orom Sub county).)	2 (Staff house constructed at Oryang Kulu Kwac HCII, Oryang Lalano Parish, Lagoro Sub County, Staff house construction completed in Lalek HCII, Kiteny parish, Orom Sub county)	50.00	
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Non Standard Outputs: Not applicable Niot Applicable

Expenditure

231002 Residential buildings (Depreciation)	198,135	91,703	46.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	198,135	91,703	46.3%
Donor Dev't:		0	0.0%
Total	198,135	91,703	46.3%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not Applicable)	0 (Not Applicable)	0	Slow Procurement process.
No of staff houses constructed	4 (Tumangu HCII in Lamit Parish Akwang Sub County, Akilok HCII in Okuti Parish Orom Sub County, Pudo HCII in Pudo Parish, Mucwini Sub County, Lagot HCII in Pajong parish Mucwini Sub County)	3 (Tumangu HCII in Lamit Parish Akwang Sub County, Akilok HCII in Okuti Parish Orom Sub County, Pudo HCII in Pudo Parish, Mucwini Sub County.)	75.00	

Non Standard Outputs: Not Applicable Not Applicable

Expenditure

231002 Residential buildings (Depreciation)	320,000	252,823	79.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	320,000	252,823	79.0%
Donor Dev't:		0	0.0%
Total	320,000	252,823	79.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 527 Kitgum District**2014/15 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
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6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1141 (Monthly staff salary Paid)	1141 (Monthly staff salary Paid to all the 1141 teachers in the all 4 quoters.)	100.00	delay in hard to reach allowance payment by the ministry and teachers has been requesting for hard to reach allowance payment delay.
No. of qualified primary teachers	1141 (Qualified Primary Teachers recruited - All Primary Schools in Kitgum District.)	1141 (All 1141 teachers paid their salary for the all 4 quoters.)	100.00	
Non Standard Outputs:	Hard to Reach Allowance paid to all the Primary Teachers - Kitgum District PRDP projects inpected and supervised SFG projects inpected and supervised	All 1141 primary school teachers paid their hard to reach allowance for the all qyoters, and PRDP and SFG projects procured and implemented in all the projects sites.		

Expenditure

211101 General Staff Salaries	5,605,945	6,370,854	113.6%
211103 Allowances	18,124	18,124	100.0%
Wage Rec't:	5,605,945	Wage Rec't: 6,370,854	Wage Rec't: 113.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	18,124	Domestic Dev't: 18,124	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,624,069	Total 6,388,978	Total 113.6%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	99 (99 School management Committee trained - Sub County HQ)	50 (50 out 99 School management committees trainned on their rolls and responsibiliies.)	50.51	there was inaduate fund to train S.M.C as planed and only 50 S.M.C were trained
Non Standard Outputs:	not plan for this Financial year	N/A		

Expenditure

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

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

No. of pupils sitting PLE	3637 (3637 Pupils Registered for PLE)	3637 (3637 canditeds Registered for P.L.E 2014/2015)	100.00	There were timely received to UPE Grants to all Government headed
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Vote: 527 Kitgum District**2014/15 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
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6. Education

No. of Students passing in grade one	225 (225 Students passed in grade one)	205 (250 students passed in Grad 1 in 2014/2015 P.L.E Examinations.)	91.11	primary schools for the all financial year
No. of student drop-outs	36 (36% Student Drop- out expected during Financial year 2014/15)	36 (there was over 36 percent pupils drop out in the financial year 2014/2015)	100.00	
No. of pupils enrolled in UPE	63098 (63098 Pupils Enrolled in UPE during financial year 2014/15)	63510 (63,510 Pupils enrolled in 123 primary schools.)	100.65	
Non Standard Outputs:	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District	All 99 Government the added primary schools received UPE capitation Grant for the all 4 quaters.		

Expenditure

263311 Conditional transfers for Primary Education	531,116	501,979	94.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 531,116		501,979	Non Wage Rec't: 94.5%
Domestic Dev't: 0		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 531,116		Total 501,979	Total 94.5%

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

No. of classrooms constructed in UPE	8 (One Block of 2 Classroom Block constructed - Putuke Primary School, Lumule Parish, Kitgum Matidi Sub County)	1 (One Block of 2 Classroom Block constructed - Putuke Primary School, Lumule Parish, Kitgum Matidi Sub Count)	12.50	there was same delay in procurement and low capacities of the contractors but was later done.
	Completion of 2 blocks of 4 Classroom construction - Morongole PS, Orom Subcounty			
	Completion of 1 bock of 2 classrooms - Morongole PS, Orom Subcounty)			
No. of classrooms rehabilitated in UPE	2 (one block of 2 classroom rehabilitated - Onyala PS)	2 (one block of 2 classroom rehabilitated in Onyala Primary school.)	100.00	
Non Standard Outputs:	Monitoring and supervision of the above project to deliver the above out put	Monitoring and supervision of the above project to deliver the above out put was done in all the PRDP.SFGand LGDMS sites.		

Expenditure

231001 Non Residential buildings (Depreciation)	133,474	71,294	53.4%
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Vote: 527 Kitgum District**2014/15 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
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	133,474	<i>Domestic Dev't:</i>	71,294	<i>Domestic Dev't:</i>	53.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	133,474	Total	71,294	Total	53.4%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	8 (Rehabilitation of 2 blocks of 6 Classroom - Aparo PS, Lagoro Sub County)	8 (Rehabilitation of 2 blocks of 6 Classroom - Aparo PS, Lagoro Sub County)	100.00	was not plan for
	Rehabilitation of 1 block of 2 classroom - Opette PS - Oryang Parish, Amida Subcounty)			
No. of classrooms constructed in UPE	2 (One Block of 2 classroom constructed - Dogdam Primary School, Namokora Sub County)	2 (one Block of 2 classroom constructed - Dogdam Primary School, Namokora Sub County)	100.00	
Non Standard Outputs:	Not Planned for.	Not plan for		

Expenditure

231001 Non Residential buildings (Depreciation)	124,696	102,720	82.4%
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: 124,696		Domestic Dev't: 102,720	Domestic Dev't: 82.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 124,696		Total 102,720	Total 82.4%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (was not plan for)	0	Not plan for the financial year 2014/2015
No. of latrine stances constructed	20 (2 Stances VIP Latrine each constructed - Lcom, Pela, Kalabong, Kumele and Pacudu Primary School)	20 (2 Stances VIP Latrine each constructed - Lcom, Pela, Kalabong, Kumele and Pacudu Primary School)	100.00	
	5 Stances VIP Latrine constructed - Putuke Primary School	5 Stances VIP Latrine constructed - Putuke Primary School		
	5 stances drainable VIP Latrine constructed - Okidi Primary school)	5 stances drainable VIP Latrine constructed - Okidi Primary school)		
Non Standard Outputs:	Not Planned for	Not plan for		

Expenditure

231001 Non Residential buildings (Depreciation)	64,354	63,691	99.0%
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Vote: 527 Kitgum District**2014/15 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
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6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	64,354	Domestic Dev't:	63,691	Domestic Dev't:	99.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,354	Total	63,691	Total	99.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (was not plan for financial year 2014/15)	0	Was not planned for financial year 2014/2015
No. of latrine stances constructed	7 (5 Stances VIP Latrine Constructed - Ludwar Primary School)	7 (5 Stances VIP Latrine Constructed - Ludwar Primary School)	100.00	
	Completion of 2 Stances VIP Latrine Construction - District Head Quarter)	Completion of 2 Stances VIP Latrine Construction - District Head Quarter)		
Non Standard Outputs:	Not Planned for	N/A		

Expenditure

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

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Planned for)	0 (N/A)	0	was not planned for financial year 2014/15
No. of teacher houses constructed	2 (Completion of Teachers House Construction - Camgweng PS)	1 (Semi detach Teachers' House Constructed Camgweng PS and Retention to Balakwa PS was paid)	50.00	
	Completion of Teachers House Construction - Balakwa PS)			

Non Standard Outputs:	Not Planned for	N/A
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Expenditure

231002 Residential buildings (Depreciation)	49,125	49,125	100.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	49,125	Domestic Dev't:	49,125	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,125	Total	49,125	Total	100.0%

Output: Provision of furniture to primary schools

No. of primary schools	1 (80 three seater desk and	1 (80 three seater desk and	100.00	Was not planned for
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Vote: 527 Kitgum District**2014/15 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
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6. Education

receiving furniture Teachers Furniture Supplied - Teachers Furniture Supplied - financial year 2014/15

Ogul PS)

Non Standard Outputs: Not Planned for

N/A

Expenditure

231006 Furniture and fittings **18,562** 15,517 83.6%

(Depreciation)

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:	18,562	Domestic Dev't:	15,517	Domestic Dev't:	83.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,562	Total	15,517	Total	83.6%

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

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

Expenditure

211101 General Staff Salaries	1,307,596	1,299,864	99.4%	
Wage Rec't:	1,307,596	Wage Rec't: 1,299,864	Wage Rec't:	99.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,307,596	Total 1,299,864	Total	99.4%

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

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

Vote: 527 Kitgum District**2014/15 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
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6. Education*Expenditure*

263306 Conditional transfers for Secondary Salaries 0 1,740,159 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,712,972	Non Wage Rec't:	1,740,159	Non Wage Rec't:	101.6%
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	1,712,972	Total	1,740,159	Total	101.6%

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Completion of 2 bolcks of 4 classroom construction - Orom Seed Secondary school
No. of classrooms constructed in USE	6 (Completion of 2 bolcks of 4 classroom construction - Orom Seed Secondary school)	6 (Completion of 2 bolcks of 4 classroom construction - Orom Seed Secondary school)	100.00	Completion of 1 block of 2 classroom construction - Lagoro Seed Secondary was going on
Non Standard Outputs:	Completion of 1 block of 2 classroom construction - Lagoro Seed Secondary)	Completion of 1 block of 2 classroom construction - Lagoro Seed Secondary)	N/A	

Expenditure

231001 Non Residential buildings (Depreciation) 76,358 76,357 100.0%

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:	76,358	Domestic Dev't:	76,357	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,358	Total	76,357	Total	100.0%

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

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

Expenditure

211101 General Staff Salaries 669,166 469,371 70.1%
211103 Allowances 495,030 684,653 138.3%

Vote: 527 Kitgum District**2014/15 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
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6. Education

Wage Rec't:	669,166	Wage Rec't:	469,371	Wage Rec't:	70.1%
Non Wage Rec't:	495,030	Non Wage Rec't:	684,653	Non Wage Rec't:	138.3%
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	1,164,196	Total	1,154,024	Total	99.1%

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

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

Expenditure

211101 General Staff Salaries	56,667	23,629	41.7%
211103 Allowances	201,294	98,466	48.9%
221002 Workshops and Seminars	155,483	11,563	7.4%
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
227001 Travel inland	18,251	10,600	58.1%
228002 Maintenance - Vehicles	0	150	N/A

Vote: 527 Kitgum District**2014/15 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
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6. Education

<i>Wage Rec't:</i>	56,667	<i>Wage Rec't:</i>	23,629	<i>Wage Rec't:</i>	41.7%
<i>Non Wage Rec't:</i>	201,294	<i>Non Wage Rec't:</i>	99,016	<i>Non Wage Rec't:</i>	49.2%
<i>Domestic Dev't:</i>	18,251	<i>Domestic Dev't:</i>	10,600	<i>Domestic Dev't:</i>	58.1%
<i>Donor Dev't:</i>	155,483	<i>Donor Dev't:</i>	11,563	<i>Donor Dev't:</i>	7.4%
Total	431,695	Total	144,807	Total	33.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	23 (23 Secondary schools)	23 (23 Secondary schools were inspected - Kitgum District)	100.00	2014 UPE examination was supervised and monitored
No. of tertiary institutions inspected in quarter	4 (4 Tertiary institution inspected in a quarter)	4 (4 Tertiary institution inspected in a quarter)	100.00	
No. of inspection reports provided to Council	4 (4 inspection reports provided to the Council)	1 (One inspection report tabled before the District Council)	25.00	
No. of primary schools inspected in quarter	129 (129 Primary schools inspected)	123 (123 Primary schools was inspected)	95.35	
Non Standard Outputs:	2014 UPE examination supervised and monitored	One inspection report tabled before the District Council		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	250	N/A
227001 Travel inland	20,697	29,161	140.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,697	29,411	142.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,697	29,411	142.1%

Output: Sports Development services

Non Standard Outputs:	Co-curriculum activities supported	Co-curriculum activities supported was done	0	Music festival competition organized by the District Headquarter and National Level
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Expenditure

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

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salary Paid - District HQ	Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expenses ,incapacity death,newspaper ,Cleaning Compounda and	0	LRR and CAIIP-2 was not relase for this quarter hence present under performance.
	Monthly Office Operational Cost Met - District HQ			
	Road User Committee trained in Sub Counties			
	Consultancy work conducted.			
	Laboratory test conducted			

Expenditure

211101 General Staff Salaries	59,228	76,230	128.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320	1,320	100.0%
221002 Workshops and Seminars	9,270	398	4.3%
221007 Books, Periodicals & Newspapers	1,008	408	40.5%
221008 Computer supplies and Information Technology (IT)	7,000	6,992	99.9%
221010 Special Meals and Drinks	10,280	145	1.4%
221011 Printing, Stationery, Photocopying and Binding	10,685	7,819	73.2%
221014 Bank Charges and other Bank related costs	3,820	638	16.7%
223004 Guard and Security services	3,518	2,218	63.0%
223006 Water	400	401	100.1%
225001 Consultancy Services- Short term	5,200	5,200	100.0%
227001 Travel inland	34,670	37,752	108.9%
227004 Fuel, Lubricants and Oils	31,700	11,248	35.5%
228001 Maintenance - Civil	2,250	780	34.7%
228002 Maintenance - Vehicles	15,980	3,400	21.3%
228004 Maintenance – Other	500	450	90.0%

Vote: 527 Kitgum District**2014/15 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
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7a. Roads and Engineering

<i>Wage Rec't:</i>	59,228	<i>Wage Rec't:</i>	76,230	<i>Wage Rec't:</i>	128.7%
<i>Non Wage Rec't:</i>	11,589	<i>Non Wage Rec't:</i>	11,319	<i>Non Wage Rec't:</i>	97.7%
<i>Domestic Dev't:</i>	128,052	<i>Domestic Dev't:</i>	67,849	<i>Domestic Dev't:</i>	53.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	198,869	Total	155,398	Total	78.1%

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

Length in Km of District roads periodically maintained	17 (Periodic Road Maintenance of Ayoma -Alune 17.0 Km and improvement of Road Bottle neck Kitgum Matidi- Lakwor-Aloto 50m)	17 (Periodic maintenance Ayoma- m Alune 10.0 Km done and 7 km still on going due to mechanical brake down of Road Equipment.)	100.00	The routine manual road gang workers in Q3 did not finish therefore the activities where all completed in Q4
Length in Km of District roads routinely maintained	260 (Manual Routine Road Maintenance of C/Kalabong-Akilok 23 Km ,Orom -Akilok 18.2 Km ,Pudo -Obyen C.PT 12.3 Km.,Awuch- Lanydyang 14 Km Ayoma- Alune 35 Km ,Omiya Anyima- Apotallo 11.3 Km ,Beyolangece- Lamugu 7.4 Km ,Omiya Anyima- Lagot12.6 Km ,Mucwini- Kitgum Matidi 19 Km ,Akwo- Okidi HCIII 12.8 Km ,Mucwini- Abino 11 Km, Mucwini- Namokora 35 Km done, Oryang-Ojuma- Kitgum Matidi 16.2 Km and Kitgum Matidi- Lakwor-Aloto 15 Km done.)	260 (Manual Routine Road Maintenance of C/Kalabong-Akilok 5.75 Km ,Orom -Akilok 4.55 Km ,Pudo -Obyen C.PT 3Km.,Awuch- Lanydyang 3.5 Km Ayoma- Alune 10.675 Km ,Omiya Anyima- Apotallo 2.8 Km ,Beyolangece- Lamugu 1.85 Km ,Omiya Anyima- Lagot3.15 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akwo- Okidi HCIII 3.2 Km ,Mucwini- Abino 2.75 Km, Mucwini- Namokora 8.75 Km ,Pawidi- Lagoro 1.425 Km, Lagoro TC-Lalano Central 3.75 Km, Y.Y Okot -Ocettok 2.0 Km done, Oryang-Ojuma- Kitgum Matidi 4.05Km and Kitgum Matidi- Lakwor-Aloto 3.75 Km done.)	100.00	

No. of bridges maintained 0 (NA) 0 (NP) 0

Non Standard Outputs: NA NP

Expenditure

263204 Transfers to other govt. units	550,668	547,120	99.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	550,668	547,120	99.4%
<i>Donor Dev't:</i>		0	0.0%
Total	550,668	547,120	99.4%

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

0 Delay in reponce to supply of parts and

Vote: 527 Kitgum District**2014/15 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
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7a. Roads and Engineering

Non Standard Outputs:	Repair of Road Equipment and Machineries in the office of the District Engineer including Grader, Bulldozer, Wheel Loader Tipper lorries, Roller, Pedestrian Roller, Pick-Ups, Motorcycles and Generator.	Repair of M/Roller, Tipper Lorry, Pickup and servicing Motorcycle.		repair by service provider.
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Expenditure

231005 Machinery and equipment	107,273	90,455	84.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	107,273	90,455	84.3%
Donor Dev't:		0	0.0%
Total	107,273	90,455	84.3%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (No activities not plan.)	0 (NP)	0	the contractor failed to completed the project within the contract duration as required.
Length in Km. of rural roads constructed	2 (Up grading of District Road to Bitumen Surface on Awuch Lanydyang 1.5 Km. Spot improvement of Road bottle neck on Omiyaanyima-Lagot 1.0km)	2 (Up grading with low Cost Sealing(Bitumen Surface) on District Road Awuch Lanydyang 1.0 Km where only Base completed . Spot improvement of Road bottle neck on Omiyaanyima-Lagot 2.0 Km completed)	100.00	
Non Standard Outputs:	No activities not plan.	NP		

Expenditure

231003 Roads and bridges (Depreciation)	488,960	302,901	61.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	488,960	302,901	61.9%
Donor Dev't:		0	0.0%
Total	488,960	302,901	61.9%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (NP)	0 (NP)	0	Most of activities to be under taken in Q2& Q3 where consolidated in Q4 due to constant brakages of the Road Equipment.
Length in Km. of rural roads constructed	16 (Periodic Mainteanace of Oryang Ojuma- Kitgum Matidi done.)	16 (Periodic road maintenac oryang ojuma- Kitgum Matidi-gravel 16.2 km and 10 lines of culvert install of deffrent sizes.)	100.00	
Non Standard Outputs:	NP	NP		

Expenditure

231003 Roads and bridges	259,728	259,728	100.0%
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Vote: 527 Kitgum District**2014/15 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
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7a. Roads and Engineering

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	259,728	Domestic Dev't:	259,728	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	259,728	Total	259,728	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

211101 General Staff Salaries	11,761	20,196	171.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,550	8,563	89.7%
211103 Allowances	1,000	1,457	145.7%
221003 Staff Training	1,382	321	23.2%
221010 Special Meals and Drinks	3,000	2,830	94.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,371	79.0%
221012 Small Office Equipment	0	90	N/A
223005 Electricity	500	330	66.0%
223006 Water	200	44	22.0%
227004 Fuel, Lubricants and Oils	1,020	1,630	159.7%
228002 Maintenance - Vehicles	0	300	N/A

Vote: 527 Kitgum District**2014/15 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
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7b. Water

<i>Wage Rec't:</i>	11,761	<i>Wage Rec't:</i>	20,196	<i>Wage Rec't:</i>	171.7%
<i>Non Wage Rec't:</i>	4,383	<i>Non Wage Rec't:</i>	2,480	<i>Non Wage Rec't:</i>	56.6%
<i>Domestic Dev't:</i>	35,269	<i>Domestic Dev't:</i>	15,455	<i>Domestic Dev't:</i>	43.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,413	Total	38,131	Total	74.2%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	315 (315 WUC trained (both the new and the old ones))	8 ((Orom, Namokora, Mucwini, Kitgum Matidi, Lagoro, Amida, Akwang) [Ludwar, Lagule, Masaka, Kokowor, Mulago A, Lakwor Central, Ajubu Omunybul, Owinykibul] Respectively)	2.54	Poor community participation, Community drunkardness, poor road network resulting into change of sites from Kutaweno west to Owinykibul in Akwang
Non Standard Outputs:	sensitised community on cross cutting issues gender, HIV/AIDS and environment	(Orom, Namokora, Mucwini, Kitgum Matidi, Lagoro, Amida, Akwang) [Ludwar, Lagule, Masaka, Kokowor, Mulago A, Lakwor Central, Ajubu Omunybul, Kutaweno] Respectively		

Expenditure

211103 Allowances	0	611	N/A
221010 Special Meals and Drinks	1,000	480	48.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	4,442	4,244	95.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	6,442	<i>Domestic Dev't:</i>	6,335
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,442	Total	6,335
		Total	98.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	148 (Water quality analysis , and relate test Conducted)	93 (Orom, Namokora, Omiya-Anyima, Lagoro, Kitgum Matidi, Mucwini, Akwang, Amida, Layamo)	62.84	poor community attitude towards operation and management, there is weak CBMS hence leading to non functionality. Also most of the water are contaminated, Jerricans, pots, boreholes are all affected with contamination
No. of supervision visits during and after construction	65 (65 Supervision visits shall be conducted during and after Deep Borehole construction)	15 (Orom, Namokora, Omiya-Anyima, Lagoro, Kitgum Matidi, Mucwini, Akwang, Amida, Layamo (pudpud, lagule, lukibirach, masaka, manneyi,kokowor, mulago A obem west, ajubumunybul, owinykibul,asaleri home, lakwor central, tebiko))	23.08	
No. of water points tested for quality	148 (Tested water quality in selected villages in subcounties)	93 (Orom, Namokora, Omiya-Anyima, Lagoro, Kitgum Matidi, Mucwini, Akwang, Amida, Layamo)	62.84	

Vote: 527 Kitgum District**2014/15 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
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7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Public Notices with Financial Information displayed Quarterly)	1 (done even in the sub counties)	25.00	
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No. of District Water Supply and Sanitation Coordination Meetings	4 (Conducted quarterly District Water and Sanitation Cordination Meetings)	1 (Done at the District Head Officer)	25.00	
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Non Standard Outputs:	Monitored and inspected the boreholes	Orom, Namokora, Omiya-Anyima, Lagoro, Kitgum Matidi, Mucwini, Akwang, Amida, Layamo		
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Expenditure

211103 Allowances	5,000	5,711	114.2%
221005 Hire of Venue (chairs, projector, etc)	600	150	25.0%
221010 Special Meals and Drinks	2,000	1,800	90.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	935	37.4%
222001 Telecommunications	0	75	N/A
227001 Travel inland	36,665	12,723	34.7%
227004 Fuel, Lubricants and Oils	26,000	7,938	30.5%
228002 Maintenance - Vehicles	412	424	102.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,665	2,545	38.2%
Domestic Dev't:	16,512	17,033	103.2%
Donor Dev't:	70,000	10,178	14.5%
Total	93,177	29,756	31.9%

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

No. of public sanitation sites rehabilitated	3 (identified sites for latrine sites for rehabilitation in Orom, Namokora)	0 (NA)	.00	HPMA and not well organised, Sub County assesement
No. of water pump mechanics, scheme attendants and caretakers trained	34 (identified scheme attendants in Kitgum Matidi and Lagoro subcounty)	30 (done in all the sub counties (Orom, Namokora, Omiya-Anyima, Lagoro, Kitgum Matidi, Mucwini, Akwany, Layamo, Amida, KTC)	88.24	for the Shallow well and Boreholes are difficult to get to to poor attitude of the community
% of rural water point sources functional (Shallow Wells)	15 (Assesed and validated shallow wells in the district and the status in the entire subcounty)	90 (sites selected for construction Lagwal Laraba, Okidi in Amida and Lokom, Okuti in Orom)	600.00	

Vote: 527 Kitgum District**2014/15 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
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7b. Water

% of rural water point sources functional (Gravity Flow Scheme)	0 (NIL)	80 (selected sites for rehabilitation DWD 31451 Lagot Gwolo, Omiya-Anyima. DWD 27990 Lagile teodwa Layamo. DWD 2506 Akuna Aakwang, GS Lubene teolam Akwang, DWD 28664 Aputubere Kitgum Matidi, DWD 32673 Labaitao Lawange Mucwini, DWD 10840 Locomo Orom, DWD 0545 Lumule B/H Orom, DWD Onyala PS Namokora, DWD0356 Kalabong PS Namokora)	0	
No. of water points rehabilitated	30 (Repaired 30 boreholes in 9 subcounties)	5 (done in Kitgum Matidi and namokora)	16.67	
Non Standard Outputs:	NGOs and local user community support for repairing of boreholes	NA		

Expenditure

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	315 (Trained water source committees in villages)	54 (Tebiko, Namokora. Mannyeyi, Melong Omiya-Anyima. Dongnam Paibong Kitgum Matidi. Aloto, Lalano Lagoro. Abonyolala, lukwor, Amida. Obem West Pamolo layamo)	17.14	difficulties in getting people who are willing to be in the water source committee
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25 (25 stakeholders trained)	0 (NA)	.00	

Vote: 527 Kitgum District**2014/15 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
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7b. Water

No. of water and Sanitation promotional events undertaken	6 (Observed Sanitation week, Global Hand Washing day, conducted training and capacity building of water source committees, pump mechanics, advocacy meetings both at district and village and subcounty level)	2 (Layamo and Akwany)	33.33	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (conduct annual district meeting for best practices)	10 (Mighty Fire, tembo Fm)	111.11	
No. of water user committees formed.	35 (Formed 35 water source committees in new sites)	0 (NA)	.00	
Non Standard Outputs:	conducted sanitation baseline survey Tree species plated around Water points - Old boreholes	done in Omiya-Anyima and Kitgum Matidi. Trees planted in 20 boreholes with community training involved		

Expenditure

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conducted sanitation baseline survey, Pretrigeering of CLTS, Follow up of triggerd villages	Villages Pagen West, tumatoo, Ocettoke North, Pagen central, Obem Central, Paibwor East all in Layamo. Villages Ateng Pajimo east Pali, Labworomor, Adyee and Akado all in Akwang	0	Poor Community Attitude, No by-laws. Drunkardness, illitracy levely very high hence difficult to conceptualized the idea of Sanitation and CLTS, dependency syndrom very high, stray animal destroyoing sanitatory facilities
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Vote: 527 Kitgum District**2014/15 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
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7b. Water*Expenditure*

211103 Allowances	6,000	6,632	110.5%	
221001 Advertising and Public Relations	2,000	2,612	130.6%	
221010 Special Meals and Drinks	1,000	200	20.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	852	28.4%	
227004 Fuel, Lubricants and Oils	9,500	6,679	70.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	16,975	77.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	16,975	77.2%	

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

Non Standard Outputs:	Repaired vehicles and motorcycles	for water main office in kitgum town council	0	High Cost of spares from the supplier
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Expenditure

231004 Transport equipment	4,000	6,465	161.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	4,000	6,465	161.6%	
Donor Dev't:		0	0.0%	
Total	4,000	6,465	161.6%	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchased stationeries, Repaired Photo copier , computers and printer in district water office	done for office computer	0	supplier are not so much interested in doing their work
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Expenditure

231005 Machinery and equipment	6,668	3,156	47.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	6,668	3,156	47.3%	
Donor Dev't:		0	0.0%	
Total	6,668	3,156	47.3%	

Output: Other Capital

Non Standard Outputs:	Environment protected around water points	NA	0	NA
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Vote: 527 Kitgum District**2014/15 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
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7b. Water*Expenditure*

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

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (5 stances drainable Latrine constructed - Orom main Market)	1 (Constructed in Orom main Market)	100.00	Payment earlier was done for 2013/2014, transfer was to be done by Natural resources but not done
Non Standard Outputs:	Formed and Trained Sanitation Committee	NA		

Expenditure

231007 Other Fixed Assets (Depreciation)	17,186	27,183	158.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,186	27,183	158.2%	
Donor Dev't:		0	0.0%	
Total	17,186	27,183	158.2%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	25 (9 New Deep boreholes constructed (PAF) - 8 sub counties)	6 (Orom, Namokora, Omiya-Anyima, Mucwini, Kitgum Matidi, Lagoro, Amida, Layamo) [Tebiko, Manngeyi, Dognam, Gangpa Aruchu, Abongo Lala, Obem west] Respectively)	24.00	Poor road net work, rainy season, poor ground water potential, Poor community capital contribution
	16 New deep boreholes constructed (JICA ACAP) - 3 Sub counties)			
No. of deep boreholes rehabilitated	8 (8 boreholes rehabilitated - 5 Sub counties)	5 (Orom, Omiya-Anyima, Mucwini, Kitgum Matidi, Lagoro, Amida,) Sub Counties (Omiya-Anyima, Lagoro, Mucwini, Kitgum Matidi Amida) Villages (Apota Alo, Lagot B, Okol Kal, Okwongo Bone, Wang Ogwet,) Respectively)	62.50	
Non Standard Outputs:	Water quality testing and monitoring	Orom, Namokora, Omiya-Anyima, Mucwini, Kitgum Matidi, Lagoro, Amida, Layamo) [Tebiko, Manngeyi, Dognam, Gangpa Aruchu, Abongo Lala, Obem west] Respectively		

Expenditure

231007 Other Fixed Assets (Depreciation)	540,625	399,465	73.9%	
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Vote: 527 Kitgum District**2014/15 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
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	220,625	<i>Domestic Dev't:</i>	255,690	<i>Domestic Dev't:</i>	115.9%
<i>Donor Dev't:</i>	320,000	<i>Donor Dev't:</i>	143,775	<i>Donor Dev't:</i>	44.9%
Total	540,625	Total	399,465	Total	73.9%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	9 (9 boreholes rehabilitated - 5 Sub counties)	9 (Orom SSS, Mulembe and Luperu in Orom, Kweyo Lwala and Mota Forest in Omiya-Anyima, Pagwar dognam in Kitgum Matidi, Leolam and teyaa B in Lagoro)	100.00	Poor Community contribution and poor access to some of the sites, some of the Boreholes are without the WSC hence problem in sustainability
No. of deep boreholes drilled (hand pump, motorised)	8 (8 New deep boreholes constructed - 7 Sub Counties)	8 (Pudpud and ludwar in orom, Masaka in Namokora, kokowor in Mucwini, Mula A in Kitgum Matidi, Lakwor in Lagoro, Ajubumunbul in Amida, Owingkibul in Akwang)	100.00	

Non Standard Outputs: inadequate fund

NA

Expenditure

231007 Other Fixed Assets (Depreciation)	195,550	227,573	116.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	195,550	<i>Domestic Dev't:</i>	206,349	<i>Domestic Dev't:</i>	105.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	21,224	<i>Donor Dev't:</i>	0.0%
Total	195,550	Total	227,573	Total	116.4%

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)	Overall salary of 16 staff members paid promptly	0	Nil
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Vote: 527 Kitgum District**2014/15 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
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8. Natural Resources*Expenditure*

211101 General Staff Salaries	33,417	43,011	128.7%	
Wage Rec't:	33,417	43,011	128.7%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	33,417	43,011	128.7%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Sub counties)	20 (Orom, Omiya Anyima, Nam Okora, Kitgum Matidi and Amida have been covered.)	100.00	There was a delay in the release of Locally Raised Revenue and this delayed implementation of the program.
Area (Ha) of trees established (planted and surviving)	4 (4 Hactares of trees planted in the sub counties of: Namokora, , Lagoro, Kitgum Matidi and Akwang.)	4 (Sub counties covered are Kitgum Matidi, Amida, Omiya Anyima, Nam Okora and Orom)	100.00	
Non Standard Outputs:	Training in plantation establishment and management.	Sub counties covered are Kitgum Matidi, Amida, Omiya Anyima, Nam Okora and Orom		

Expenditure

211103 Allowances	500	500	100.0%	
221008 Computer supplies and Information Technology (IT)	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
222001 Telecommunications	200	200	100.0%	
227001 Travel inland	400	400	100.0%	
227004 Fuel, Lubricants and Oils	500	500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	2,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	2,000	100.0%	

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

No. of community members trained (Men and Women) in forestry management	20 (Sub counties)	20 (Nam Okora, Kitgum Matidi and Amida sub counties were covered)	100.00	There was delay in the release of fund, inadequate staffing and inadequate means of transport.
No. of Agro forestry Demonstrations	4 (Sub Counties)	4 (Nam Okora, Kitgum Matidi and Amida sub counties were covered)	100.00	
Non Standard Outputs:	Sub Counties	Nam Okora, Kitgum Matidi and Amida sub counties were covered		

Expenditure

Vote: 527 Kitgum District**2014/15 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
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8. Natural Resources

211103 Allowances	1,600	600	37.5%	
221011 Printing, Stationery, Photocopying and Binding	900	400	44.4%	
227001 Travel inland	1,000	500	50.0%	
227004 Fuel, Lubricants and Oils	2,000	500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	2,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	5,851	0	0.0%	
Total	7,851	2,000	25.5%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (monitoring and compliance inspections will be carried out the sub Counties of Lagoro, O miyanyima, Nam Okora, and Kitgum Matidi)	4 (All the sub counties were visited)	100.00	Delayed release of fund.
Non Standard Outputs:	Community sensitization in forestry management	All the sub counties were visited		

Expenditure

227004 Fuel, Lubricants and Oils	761	933	122.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	761	933	122.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	761	933	122.6%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 watershed Management committees formulated in the sub counties of Omiya Anyima, Akwang, Layamo, and Amida.)	4 (Omiya Anyima, Amida, Akwang and Layamo sub counties were covered.)	100.00	Nil
Non Standard Outputs:	community sensitisation on Wetlands and conservation.	Omiya Anyima, Amida, Akwang and Layamo sub counties were covered.		

Expenditure

211103 Allowances	2,000	2,000	100.0%	
221008 Computer supplies and Information Technology (IT)	245	245	100.0%	
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
222001 Telecommunications	50	50	100.0%	
227001 Travel inland	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	500	500	100.0%	

Vote: 527 Kitgum District**2014/15 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
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,095	<i>Non Wage Rec't:</i>	4,095	<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	4,095	Total	4,095	Total	100.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Number of wetland Action Plans Developed.)	4 (In all, Nam Okora, Mucwini, Kitgum Matidi and Lagoro were covered.)	100.00	Nil
Area (Ha) of Wetlands demarcated and restored	4 (Sub counties)	4 (In all, Nam Okora, Mucwini, Kitgum Matidi and Lagoro were covered.)	100.00	
Non Standard Outputs:	Community meeting and sensitization	In all, Nam Okora, Mucwini, Kitgum Matidi and Lagoro were covered.		

Expenditure

211103 Allowances	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	4,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	4,000	100.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (All sub counties.)	40 (Akwang, Mucwini, Omiya Anyima and Nam Okora were covered.)	100.00	Inadequate staffing, inadequate means of transport.
Non Standard Outputs:	Environmental screening of projects under LGMSDP. Twenty (20) projects will be screened in all the sub counties in the district	Projects in Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Amida, Layamo and Akwang were screened		

Expenditure

211103 Allowances	800	800	100.0%
221008 Computer supplies and Information Technology (IT)	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
222001 Telecommunications	106	106	100.0%
227001 Travel inland	700	11,451	1635.9%
227004 Fuel, Lubricants and Oils	200	200	100.0%

Vote: 527 Kitgum District**2014/15 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
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	2,006	<i>Domestic Dev't:</i>	12,757	<i>Domestic Dev't:</i>	635.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,406	Total	13,157	Total	546.8%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	140 (140 community Men and women trained the sub counties of: Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	180 (Orom, Nam Okora, Omiya Anyima, Lagoro, Kitgum Matidi, Mucwini and Amida were covered)	128.57	Nil
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Non Standard Outputs:	Completion of construction of a greenhouse in water department KTC, one digital camera and a GPS will be procured at the district headquarter, 40 projects will be screened in the sub counties and assorted tree nursery inputs will be procured at the district headquarter	The green house was constructed in Kitgum Town Council. 4,900 peaces of teak root stock was procured, 40 projects were screened, assorted computer equipments were bought.
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Expenditure

211103 Allowances	8,000	8,000	100.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
221012 Small Office Equipment	400	400	100.0%
222001 Telecommunications	800	800	100.0%
224001 Medical and Agricultural supplies	25,000	26,236	104.9%
227001 Travel inland	8,756	5,595	63.9%
227004 Fuel, Lubricants and Oils	5,000	5,000	100.0%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
228004 Maintenance – Other	1,000	1,000	100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	52,956	<i>Non Wage Rec't:</i>	51,031	<i>Non Wage Rec't:</i>	96.4%
<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	52,956	Total	51,031	Total	96.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Sub counties)	4 (Mucwini, Lagoro, Omiya Anyima and Layamo were covered in Q1 and Q2.)	100.00	Nil
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Vote: 527 Kitgum District**2014/15 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
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8. Natural Resources

Non Standard Outputs: Sub counties

Mucwini, Lagoro, Omiya Anyima and Layamo were covered in Q1 and Q2.

Expenditure

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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	40 (Environmental monitoring visits to various projects in the sub counties counties of: Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	40 (Eleven monitoring visits were conducted in 11 sub counties in the district.)	100.00	Nil
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Non Standard Outputs: Review of Ordinance and monitoring implementation of actions agreed.

Review of ordinance has not yet been completed.

Expenditure

211103 Allowances	4,000	4,000	100.0%
221008 Computer supplies and Information Technology (IT)	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	1,513	504.3%
222003 Information and communications technology (ICT)	2,500	2,500	100.0%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
228002 Maintenance - Vehicles	800	800	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	11,213	112.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	11,213	112.1%

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

No. of new land disputes settled within FY	8 (All sub counties namely Orom, Nam Okora, Kitgum	4 (Q4 activity was not carried.)	50.00	Inadequate funding.
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Vote: 527 Kitgum District**2014/15 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
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8. Natural Resources

Matidi, Omiya Anyima,
Lagoro, Mucwini, Akwang,
Layamo, Amida and Kitgum
Town Council)

Non Standard Outputs: 300 land applications processed in the sub counties of Orom, Nam Okora, Omiyanyima Lagoro, Kitgum Matidi, Lagoro, Mucwini, Amida, Akwang, Layamo and Kitgum Town council

Q4 activity was not carried.

Expenditure

211103 Allowances	2,000	60	3.0%
221008 Computer supplies and Information Technology (IT)	800	700	87.5%
221011 Printing, Stationery, Photocopying and Binding	1,600	50	3.1%
222001 Telecommunications	400	100	25.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
228002 Maintenance - Vehicles	1,000	50	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,960	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	1,960	24.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

NA

Vote: 527 Kitgum District**2014/15 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
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9. Community Based Services

Non Standard Outputs:	Staff salaries paid, improved service delivery to the community by the district and sub county CDOs/ACDOs, transport allowance to community devt.staff, operation of the department supported. Out to reach allowance paid to sub county staff, Allowances paid for UNICEF activities. CDD projects supported in the sub counties, Dept, vehicle and motorcycles serviced, community dev. Dept retooled, office furniture procured. Child protection under probation department supported by UNICEF.	14 staffs paid, transport and fuel allowances paid to the 14 staffs, CDD monitored in the 10 sub counties, UNICEF activities implemented by probation,
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Expenditure

211101 General Staff Salaries	94,282	66,541	70.6%
211103 Allowances	26,678	19,973	74.9%
213002 Incapacity, death benefits and funeral expenses	500	1,000	200.0%
221002 Workshops and Seminars	10,000	4,000	40.0%
221010 Special Meals and Drinks	5,000	17,200	344.0%
221011 Printing, Stationery, Photocopying and Binding	6,920	5,990	86.6%
221012 Small Office Equipment	275	121	43.9%
221014 Bank Charges and other Bank related costs	0	124	N/A
222001 Telecommunications	0	6,500	N/A
227001 Travel inland	11,500	19,232	167.2%
227004 Fuel, Lubricants and Oils	0	9,941	N/A
228002 Maintenance - Vehicles	2,700	1,200	44.4%
Wage Rec't:	94,282	Wage Rec't: 66,541	Wage Rec't: 70.6%
Non Wage Rec't:	10,365	Non Wage Rec't: 10,895	Non Wage Rec't: 105.1%
Domestic Dev't:	5,614	Domestic Dev't: 5,614	Domestic Dev't: 100.0%
Donor Dev't:	61,099	Donor Dev't: 68,772	Donor Dev't: 112.6%
Total	171,360	Total 151,822	Total 88.6%

Output: Social Rehabilitation Services

		0	NA
Non Standard Outputs:	Desk and field appraisal conducted for PWDs groups in all the 10 sub counties, 12 PWDs group supported with IGA, office operation supported and funded.	3 groups are supported with IGA, Desk and field appraisal conducted to the groups and office operation supported for three months	

Vote: 527 Kitgum District**2014/15 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
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9. Community Based Services*Expenditure*

211103 Allowances	2,421	2,180	90.0%	
221010 Special Meals and Drinks	0	557	N/A	
221011 Printing, Stationery, Photocopying and Binding	500	137	27.5%	
224001 Medical and Agricultural supplies	28,336	20,453	72.2%	
227001 Travel inland	0	2,663	N/A	
227004 Fuel, Lubricants and Oils	1,000	538	53.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	32,257	26,527	Non Wage Rec't:	82.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,257	26,527	Total	82.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (staff transport allowances paid, travels allowances paid, fuel and stationeries provided)	4 (12 CDW supported with fuel and stationeries for three months)	100.00	N/A
Non Standard Outputs:	20 Groups registered per sub county	90 Groups registered per sub county		

Expenditure

211103 Allowances	1,012	520	51.4%	
221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,295	129.5%	
227004 Fuel, Lubricants and Oils	1,000	2,490	249.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,512	4,505	Non Wage Rec't:	99.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,512	4,505	Total	99.8%

Output: Adult Learning

No. FAL Learners Trained	50 (50 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, profeciency exams produced.)	60 (Stationery provided to learners for two months, Incentives to FAL instructors paid and , Reports and accounatability submitted once in a quarter to MoGLSD.)	120.00	N/A
Non Standard Outputs:	400 new FAL learnes registered, 10 new FAL instructures recruited.	840 new FAL learnes registered,		

Expenditure

Vote: 527 Kitgum District**2014/15 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
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9. Community Based Services

211103 Allowances	10,000	14,750	147.5%	
221011 Printing, Stationery, Photocopying and Binding	3,735	1,956	52.4%	
227004 Fuel, Lubricants and Oils	1,077	1,106	102.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,812	17,812	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,812	17,812	100.0%	

Output: Gender Mainstreaming

Non Standard Outputs:	Improved community awareness of the community on GBV prevention, response , 30 people trained on SASA methodology, 20 Police personel trained on police form 3, 30 cases managed and Gender gender mainstrimed in all the LLGs.	Gender awareness and mainstreaming done in 3 Subcounties	0	NA
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Expenditure

211103 Allowances	12,136	11,636	95.9%	
221010 Special Meals and Drinks	1,050	1,050	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,676	2,402	143.3%	
222001 Telecommunications	251	200	79.8%	
227001 Travel inland	500	4,175	835.0%	
227004 Fuel, Lubricants and Oils	6,459	5,012	77.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,072	4,475	216.0%	
Domestic Dev't:	20,000	20,000	100.0%	
Donor Dev't:		0	0.0%	
Total	22,072	24,475	110.9%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (guidance and counseling, family tracing, community dialogue, follow up)	4 (No fund was allocated for this activities.)	100.00	N/A
Non Standard Outputs:	46 sub projects supported under YLP, the project operational costs supported.	46 sub projects supported under YLP, the project operational costs supported.		

Expenditure

211103 Allowances	5,500	1,488	27.0%	
221010 Special Meals and Drinks	3,000	2,593	86.4%	
221011 Printing, Stationery, Photocopying and Binding	5,000	538	10.8%	

Vote: 527 Kitgum District**2014/15 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
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9. Community Based Services

224001 Medical and Agricultural supplies	376,868	184,673	49.0%	
227001 Travel inland	900	320	35.6%	
227004 Fuel, Lubricants and Oils	1,850	728	39.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	393,618	190,339	Domestic Dev't:	48.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	393,618	Total 190,339	Total	48.4%

Output: Support to Youth Councils

No. of Youth councils supported	50 (youth in and outside schools trained on life skills, national youth day celebrated, youth trained on IGAs, full youth council meetings held, reports and accountability submitted, routine office operations.)	50 (NA)	100.00	N/A
Non Standard Outputs:	50 youth trained in life skills	NA		

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (1 full disability council meeting held, 4 quartely meeting with disability executives held. 8 assistive aid supplied)	16 (3 full disability council conducted, 1 quartely disability council conducted with executives, and office operation conducted for 3 months.)	200.00	NA
Non Standard Outputs:	12 groups supported with IGAs and their incomes increased.	9 groups supported with IGA		

Expenditure

211103 Allowances	1,000	1,100	110.0%	
221010 Special Meals and Drinks	1,000	667	66.7%	
221011 Printing, Stationery, Photocopying and Binding	500	295	59.0%	

Vote: 527 Kitgum District**2014/15 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
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,249	<i>Non Wage Rec't:</i>	2,062	<i>Non Wage Rec't:</i>	63.5%
<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	3,249	Total	2,062	Total	63.5%

Output: Representation on Women's Councils

No. of women councils supported	4 (Quarterly women council will be held at the District, women day celebrated in the district, women groups supported with IGAs.)	5 (1 quarterly women council done, 1 women day celebrated.)	125.00	NA
Non Standard Outputs:	womens day celebration done at the sub county level, full women council and office operations done at the district level	1 quarterly women council done, 1 women day celebrated.		

Expenditure

211103 Allowances	2,099	4,188	199.5%
221010 Special Meals and Drinks	0	524	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,580	79.0%
227001 Travel inland	1,000	550	55.0%
227004 Fuel, Lubricants and Oils	0	1,281	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,499	8,123	125.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,499	8,123	125.0%

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**

0	Other office activities was not facilitated, No fund released
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Vote: 527 Kitgum District**2014/15 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
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10. Planning

Non Standard Outputs:	District Planning staff salary paid - District HQ.	Twelve months District Planning Unit staff salaries paid to 3 staff - District HQ.
	General Office operation met - District HQ	
	Procurement of Computer Laptop, Printer and a Projector	

Expenditure

211101 General Staff Salaries	34,256	27,645	80.7%
211103 Allowances	1,500	420	28.0%
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100.0%
228002 Maintenance - Vehicles	5,000	4,624	92.5%
Wage Rec't:	34,256	Wage Rec't: 27,645	Wage Rec't: 80.7%
Non Wage Rec't:	9,134	Non Wage Rec't: 5,044	Non Wage Rec't: 55.2%
Domestic Dev't:	3,500	Domestic Dev't: 3,500	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	46,890	Total 36,189	Total 77.2%

Output: Demographic data collection

Non Standard Outputs:	Advocacy on population and Development issues conducted - Sub counties	Census 2014 undertaken - All the subcounties in Kitgum	0	Advocacy on population and Development issues NOT conducted due to no release of fun
	Census 2014 undertaken - All the subcounties in Kitgum	District Harmonized database updated and annalysis reports disseminated - All sub counties		
	District Harmonized database updated and annalysis reports disseminated - All sub counties			

Expenditure

211103 Allowances	252,961	252,961	100.0%
221001 Advertising and Public Relations	14,450	14,350	99.3%
221002 Workshops and Seminars	220,968	220,968	100.0%
221008 Computer supplies and Information Technology (IT)	1,760	1,240	70.5%
221010 Special Meals and Drinks	6,122	6,122	100.0%
221011 Printing, Stationery, Photocopying and Binding	5,767	5,467	94.8%
221014 Bank Charges and other Bank related costs	600	600	100.0%
222001 Telecommunications	1,180	1,180	100.0%
227001 Travel inland	81,950	76,990	93.9%
227004 Fuel, Lubricants and Oils	11,538	11,538	100.0%

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	591,416	<i>Domestic Dev't:</i>	591,416	<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	597,416	Total	591,416	Total	99.0%

Output: Project Formulation

Non Standard Outputs:	District and sub county projects appraised	District and sub county projects appraised	0	District and sub county projects NOT appraised due no release of funds
	Draft ADWP for FY 2015/16 prepared and produced - District HQ	Draft ADWP for FY 2015/16 prepared and produced - District HQ		
	LGBFP for FY 2015/16 prepared and submitted to the MoFPED - District HQ	LGBFP for FY 2015/16 prepared and submitted to the MoFPED - District HQ		

Expenditure

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

Output: Development Planning

Non Standard Outputs:	District Budget conference for 2015/16 held - District HQ	District Budget conference for 2015/16 held - District HQ	0	No funds for Sub-county Consultative Planning meetings for FY 2015/16 held- Subcounty HQ
	Sub-county Consultative Planning meetings for FY 2015/16 held- Subcounty HQ			

Expenditure

211103 Allowances	1,660	1,000	60.2%
221001 Advertising and Public Relations	150	93	61.7%
221008 Computer supplies and Information Technology (IT)	1,040	350	33.7%
221010 Special Meals and Drinks	2,209	1,575	71.3%

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

221011 Printing, Stationery, Photocopying and Binding	1,307	723	55.3%	
227001 Travel inland	1,534	1,170	76.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,000	Non Wage Rec't: 4,910	Non Wage Rec't: 61.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,000	Total 4,910	Total 61.4%	

Output: Management Information Systems

Non Standard Outputs:	Harmonized database operationalized - District HQ	Internet subscription fee for Q1, Q2 and Q3 paid - District HQ	0	Harmonized database NOT operationalized - District HQ, No fund released
	Quarterly internet subscription fee paid - District HQ			Internet subscription fee NOT paid - District HQ, Fund not released
	Maintenance of all departmental photocopiers and computers - District HQ			No Maintenance of departmental photocopiers and computers made due to no release of fund

Expenditure

222003 Information and communications technology (ICT)	3,640	910	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,400	Non Wage Rec't: 910	Non Wage Rec't: 8.0%	
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	11,400	Total 910	Total 8.0%	

Output: Operational Planning

Non Standard Outputs:	Sub County Technical Planning Committee supported on Development Planning & Updates of Subcounty 5 Yrs Plan and AWP - District HQ	Lower Local Government Planning Process supervision and monitoring rescheduled for Q4 facilitated - Sub Counties/TC	0	No activity in the plan for this Q4
	Lower Local Government Planning Process supervised and monitored - Sub Counties/TC			
	5 Yrs District Development Plan Prepared and produced - District HQ			

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

211103 Allowances	1,680	200	11.9%	
221008 Computer supplies and Information Technology (IT)	2,400	520	21.7%	
221011 Printing, Stationery, Photocopying and Binding	3,160	461	14.6%	
221014 Bank Charges and other Bank related costs	15	15	100.0%	
222001 Telecommunications	110	50	45.5%	
227001 Travel inland	3,600	1,800	50.0%	
228002 Maintenance - Vehicles	200	100	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,141	0	0.0%	
Domestic Dev't:	3,146	3,146	100.0%	
Donor Dev't:		0	0.0%	
Total	13,287	3,146	23.7%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	Q1, Q2, Q3 & Q4 Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	0	Some project sites where not visited due to poor road access/in accessible
	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	LGMSDP Investments project/activities for Q1, Q2, Q3 and Q4 monitored, Evaluated and documented - Subcounties/ Town Council.		

Expenditure

211103 Allowances	800	400	50.0%	
221008 Computer supplies and Information Technology (IT)	1,760	1,440	81.8%	
221011 Printing, Stationery, Photocopying and Binding	2,320	1,782	76.8%	
227001 Travel inland	22,763	20,122	88.4%	
228002 Maintenance - Vehicles	300	300	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,866	16,981	95.0%	
Domestic Dev't:	10,077	7,063	70.1%	
Donor Dev't:		0	0.0%	
Total	27,943	24,044	86.0%	

Vote: 527 Kitgum District**2014/15 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
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10. Planning**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:	Paid 12 months salary to 3 internal Audit staff Monthly office administration cost met	aid monthly salaries for 12 months to 2 staffs of internal Audit namely Aero Kilama Julice U4, Odong MC Darius U5 Examiner of Accounts,	0	The Department has a challenge of under funding.
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Expenditure

211101 General Staff Salaries	32,724	15,927	48.7%
Wage Rec't:	32,724	15,927	48.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,724	15,927	48.7%

Output: Internal Audit

No. of Internal Department Audits	10 (carried out 10 internal department audit in subcounties)	10 (Carried out Quarterly internal Audit in all the 10 departments quarterly.)	100.00	The department could not Audit Schools due to no release of funds from Finance department.
Date of submitting Quaterly Internal Audit Reports	()	30/7/2015 (Submitted a Total of 4 reports Quarterly Internal Audit Reports to District Executive.)	0	
Non Standard Outputs:	Audited 9 subcounties, 19 health units and 15 schools	Audited a total of 7 subcounties, 19 health units, 25 schools and 10 directorates. But verification of procured items done for all the schools		

Expenditure

221008 Computer supplies and Information Technology (IT)	4,000	160	4.0%
221011 Printing, Stationery, Photocopying and Binding	960	1,044	108.8%
227001 Travel inland	9,656	9,950	103.0%

Vote: 527 Kitgum District**2014/15 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
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11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,316	<i>Non Wage Rec't:</i>	11,154	<i>Non Wage Rec't:</i>	60.9%
<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	18,316	Total	11,154	Total	60.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,117,219	<i>Wage Rec't:</i>	12,036,583	<i>Wage Rec't:</i>	108.3%
<i>Non Wage Rec't:</i>	7,440,322	<i>Non Wage Rec't:</i>	7,167,040	<i>Non Wage Rec't:</i>	96.3%
<i>Domestic Dev't:</i>	6,246,304	<i>Domestic Dev't:</i>	4,931,455	<i>Domestic Dev't:</i>	78.9%
<i>Donor Dev't:</i>	1,442,023	<i>Donor Dev't:</i>	955,602	<i>Donor Dev't:</i>	66.3%
Total	26,245,867	Total	25,090,679	Total	95.6%

Vote: 527 Kitgum District**2014/15 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>		558,464	528,409
Sector: Works and Transport				299,867	298,039
LG Function: District, Urban and Community Access Roads				299,867	298,039
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				299,867	298,039
LCII: Lamit				299,867	298,039
Item: 263204 Transfers to other govt. units					
Works Department	Ayoma-Alune 17.0 Km	Other Transfers from Central Government	N/A	299,867	298,039
			(7.0 Km completed.)		
Sector: Education				155,565	160,645
LG Function: Pre-Primary and Primary Education				28,176	45,124
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,176	45,124
LCII: Lamit				8,872	14,967
Item: 263311 Conditional transfers for Primary Education					
Bishop Ochola Primary School		Conditional Grant to Primary Salaries	N/A	3,679	6,019
Alune Primary School	Alune	Conditional Grant to Primary Salaries	N/A	1,633	3,100
Adyee Primary School		Conditional Grant to Primary Salaries	N/A	3,560	5,847
LCII: Pajimo				19,304	30,158
Item: 263311 Conditional transfers for Primary Education					
Akado Primary School		Conditional Grant to Primary Salaries	N/A	2,068	4,035
Okwici Primary School	Pajimo	Conditional Grant to Primary Salaries	N/A	3,334	4,260
Panykel Primary School		Conditional Grant to Primary Salaries	N/A	2,217	3,934
Pajimo Agweng Primary School	Pajimo	Conditional Grant to Primary Salaries	N/A	2,691	4,659
Pajimo Army Primary School	Pajimo	Conditional Grant to Primary Salaries	N/A	5,274	6,906
Pajimo Primary School	Pajimo	Conditional Grant to Primary Salaries	N/A	3,720	6,364
LG Function: Secondary Education				127,389	115,520
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				127,389	115,520

Vote: 527 Kitgum District**2014/15 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>		558,464	528,409
LCII: Lamit				127,389	115,520
Item: 263306 Conditional transfers for Secondary Salaries					
Kitgum High School		Conditional Grant to Secondary Education	N/A	0	115,520
Item: 321419 Conditional transfers to Secondary Schools					
Kitgum High School	Pajimo Road	Conditional Grant to Secondary Education	N/A	127,389	0
Sector: Health				83,032	48,501
LG Function: Primary Healthcare				83,032	48,501
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				80,000	42,569
LCII: Lamit				80,000	42,569
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff House Tumangu HCII	Tumangu HCII	PRDP	Completed	80,000	42,569
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032	5,933
LCII: Pajimo				3,032	5,933
Item: 263313 Conditional transfers for PHC- Non wage					
Pajimo HC III	Ateng	Conditional Grant to PHC - development	N/A	3,032	5,933
				(Funds Transferred)	
Sector: Water and Environment				20,000	21,224
LG Function: Rural Water Supply and Sanitation				20,000	21,224
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				20,000	21,224
LCII: Lugwar				20,000	21,224
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling and construction	Kutaweno west	PRDP	Completed	20,000	21,224
				(Works Completed)	

Vote: 527 Kitgum District**2014/15 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>		561,777	431,295
Sector: Works and Transport				398,960	231,570
LG Function: District, Urban and Community Access Roads				398,960	231,570
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				398,960	231,570
LCII: Lamola				398,960	231,570
Item: 231003 Roads and bridges (Depreciation)					
Up grading of district road to Bitumen surface.	Awuch-Lanydyang 1.5.0 Km	Roads Rehabilitation Grant	Works Underway	398,960	231,570
			(Base 1.5 Km complete)		
Sector: Education				89,225	83,776
LG Function: Pre-Primary and Primary Education				89,225	83,776
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				32,696	23,503
LCII: Oryang				32,696	23,503
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of one block of 2 classroom	Optte PS	PRDP	Works Underway	32,696	23,503
			(Work on going)		
Output: Latrine construction and rehabilitation				22,000	17,491
LCII: Okidi				22,000	17,491
Item: 231001 Non Residential buildings (Depreciation)					
5 stances Drainable VIP Latrine Constructed - Okidi Primary School	Okidi	LGMSD (Former LGDP)	Works Underway	22,000	17,491
			(Retention to be paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,529	42,782
LCII: Akworo				7,738	9,419
Item: 263311 Conditional transfers for Primary Education					
Opette primary School	Akworo	Conditional Grant to Primary Salaries	N/A	5,202	4,409
Akworo Primary School	Akworo	Conditional Grant to Primary Salaries	N/A	2,536	5,010
LCII: Koch				8,817	7,132
Item: 263311 Conditional transfers for Primary Education					
Gweng Pa Mon primary School	Koch	Conditional Grant to Primary Salaries	N/A	3,339	3,941
Alero primary School	Koch	Conditional Grant to Primary Salaries	N/A	5,478	3,191
LCII: Lamola				4,822	6,798

Vote: 527 Kitgum District**2014/15 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>		561,777	431,295
Item: 263311 Conditional transfers for Primary Education					
Lamola Primary School	Lamola	Conditional Grant to Primary Salaries	N/A	4,822	6,798
LCII: Lukwor				5,624	8,381
Item: 263311 Conditional transfers for Primary Education					
Lokira Primary School	Lukwor	Conditional Grant to Primary Salaries	N/A	3,036	4,924
Lukwor Primary School	Lukwor	Conditional Grant to Primary Salaries	N/A	2,588	3,457
LCII: Okidi				3,226	5,301
Item: 263311 Conditional transfers for Primary Education					
Okidi primary School	Okidi	Conditional Grant to Primary Salaries	N/A	3,226	5,301
LCII: Oryang				4,302	5,751
Item: 263311 Conditional transfers for Primary Education					
Oryang Primary School	Oryang	Conditional Grant to Primary Salaries	N/A	4,302	5,751
Sector: Health				21,367	28,378
LG Function: Primary Healthcare				21,367	28,378
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				15,000	15,000
LCII: Okidi				15,000	15,000
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house Construction	Okidi HCIII	Conditional Grant to PHC - development	Completed	15,000	15,000
Output: PRDP-Staff houses construction and rehabilitation				0	4,479
LCII: Melong				0	4,479
Item: 231002 Residential buildings (Depreciation)					
Retention for completion of OPD Tumangu HCII	Tumangu HCII	PRDP	Completed	0	4,479
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,367	8,899
LCII: Koch				1,668	2,966
Item: 263313 Conditional transfers for PHC- Non wage					
Gweng Coo HC II	Tai ocot	Conditional Grant to PHC - development	N/A	1,668	2,966
			(Funds Transferred)		
LCII: Lukwor				1,668	2,966
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 527 Kitgum District**2014/15 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>		561,777	431,295
Lukwor HC II	Lukwor East	Conditional Grant to PHC - development	N/A	1,668	2,966
			(Funds Transferred)		
LCII: Okidi				3,032	2,966
Item: 263313 Conditional transfers for PHC- Non wage					
Okidi HC III	Okidi central	Conditional Grant to PHC - development	N/A	3,032	2,966
			(Funds Transferred)		
Sector: Water and Environment				52,225	87,571
LG Function: Rural Water Supply and Sanitation				52,225	87,571
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,275	40,697
LCII: Koch				8,275	5,883
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole	Wao Central - Tekibuu	Conditional Grant to	Completed	8,275	5,883
Rehabilitation (Fishing	DWD 25777	PAF monitoring			
Desilting and Flushing)			(Completed)		
LCII: Lukwor				20,000	34,814
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Abongolala	Conditional Grant to	Completed	20,000	34,814
		PAF monitoring			
			(Drilling complete)		
Output: PRDP-Borehole drilling and rehabilitation				23,950	46,874
LCII: Lamola				20,000	42,448
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	Ajubu Omonybul	PRDP	Works Underway	20,000	42,448
and construction					
LCII: Oryang				3,950	4,426
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole	Oryang Ojuma Village -	PRDP	Completed	3,950	4,426
rehabilitation	Cudicudi DWD 27551				
			(Works Completed)		

Vote: 527 Kitgum District**2014/15 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>		198,484	209,856
Sector: Education				137,609	138,249
LG Function: Pre-Primary and Primary Education				98,942	81,131
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,000	25,261
LCII: Lumule				52,000	25,261
Item: 231001 Non Residential buildings (Depreciation)					
Construction of One Block of 2 Classroom.	Putuke Primary School	Conditional Grant to SFG	Works Underway	52,000	25,261
			(Work on going)		
Output: Latrine construction and rehabilitation				13,217	10,627
LCII: Oryang				13,217	10,627
Item: 231001 Non Residential buildings (Depreciation)					
5 stances VIP Latrine Constructed - Putuke Primary School	Putuke	LGMSD (Former LGDP)	Works Underway	13,217	10,627
			(Retention to be paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,725	45,244
LCII: Ibakara				9,792	12,989
Item: 263311 Conditional transfers for Primary Education					
Layamo primary School	Ibakara	Conditional Grant to Primary Salaries	N/A	4,204	6,289
Kitgum Matidi Primary School	Ibakara	Conditional Grant to Primary Salaries	N/A	5,588	6,700
LCII: Lumule				8,027	11,190
Item: 263311 Conditional transfers for Primary Education					
Onyaa primary School	Lumule	Conditional Grant to Primary Salaries	N/A	3,015	3,795
Lumule primary School	Lumule	Conditional Grant to Primary Salaries	N/A	5,012	7,395
LCII: Oryang				4,878	4,873
Item: 263311 Conditional transfers for Primary Education					
Putuke Primary School	Oryang	Conditional Grant to Primary Salaries	N/A	4,878	4,873
LCII: Paibony				11,028	16,191
Item: 263311 Conditional transfers for Primary Education					
Paibony Primary School	Paibony	Conditional Grant to Primary Salaries	N/A	3,222	5,605
Mulago Primary School	Paibony	Conditional Grant to Primary Salaries	N/A	2,331	3,513

Vote: 527 Kitgum District**2014/15 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>		198,484	209,856
Lapana Primary School	Paibony	Conditional Grant to Primary Salaries	N/A	2,609	3,899
Aputubere Primary School	Paibony	Conditional Grant to Primary Salaries	N/A	2,866	3,174
LG Function: Secondary Education				38,667	57,118
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,667	57,118
LCII: Ibakara				38,667	57,118
Item: 263306 Conditional transfers for Secondary Salaries					
Kitgum Matidi Seed Secondary School	Kitgum Matidi seed Secondary School	Conditional Grant to Secondary Salaries	N/A	0	57,118
Item: 321419 Conditional transfers to Secondary Schools					
Kitgum Matidi Seed ss	Kitgum Matidi Trading Center	Conditional Grant to Secondary Education	N/A	38,667	0
Sector: Health				4,700	8,899
LG Function: Primary Healthcare				4,700	8,899
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,700	8,899
LCII: Ibakara				3,032	5,933
Item: 263313 Conditional transfers for PHC- Non wage					
Kitgum Matidi HC III	Bobi Central	Conditional Grant to PHC - development	N/A	3,032	5,933
				(Funds Transferred)	
LCII: Paibony				1,668	2,966
Item: 263313 Conditional transfers for PHC- Non wage					
Obyen HC II	Obyen Central	Conditional Grant to PHC - development	N/A	1,668	2,966
				(Funds Transferred)	
Sector: Water and Environment				56,175	62,709
LG Function: Rural Water Supply and Sanitation				56,175	62,709
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,225	37,059
LCII: Lumule				12,225	12,486
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Okwongobone - DWD 0388	Conditional Grant to PAF monitoring	Completed	3,950	6,603
Deep borehole Rehabilitation (Fishing Desilting and Flushing)	Putuke East Village - Putuke east	Conditional Grant to PAF monitoring	Completed	8,275	5,883
				(Works Completed)	

Vote: 527 Kitgum District**2014/15 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>		198,484	209,856
LCII: Paibony				20,000	24,573
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Dognam	Conditional Grant to PAF monitoring	Completed	20,000	24,573
			(+WHT 2013/2014)		
Output: PRDP-Borehole drilling and rehabilitation				23,950	25,650
LCII: Ibakara				3,950	4,426
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Pagwa Dognam Village - Pagwa Dognam CD 0351	PRDP	Completed	3,950	4,426
			(Works Completed)		
LCII: Paibony				20,000	21,224
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling and construction	Mulago A	PRDP	Completed	20,000	21,224
			(Works Completed)		

Vote: 527 Kitgum District**2014/15 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>		2,542,949	2,641,401
Sector: Works and Transport				568,181	551,363
LG Function: District, Urban and Community Access Roads				568,181	551,363
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				107,273	90,455
LCII: Town				107,273	90,455
Item: 231005 Machinery and equipment					
Repair of Road Equipment and Machineries	Office of District Engineer	Other Transfers from Central Government	N/A	107,273	90,455
			(Repair Of 4 equipmen)		
Output: PRDP-Rural roads construction and rehabilitation				259,728	259,728
LCII: Guu				259,728	259,728
Item: 231003 Roads and bridges (Depreciation)					
Routine Mechanized Road maintenance	Oryang Ojuma- Kitgum Matid 16 Km	Roads Rehabilitation Grant	Completed	259,728	259,728
			(16 .2 Km gravel)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				201,180	201,180
LCII: Town				201,180	201,180
Item: 263204 Transfers to other govt. units					
Works Roads	Mucwini- Namokor, Ayoma- Alune,Mucwini- Kitgum Matidi,Orom- Akilok, Kalbong - Akilok, Pudo- Okidi,Beyolange- Lamugu,Akworo- Okidi, Omiyaanyima- Apotallo Awuch -Lamydyang	Other Transfers from Central Government	N/A	201,180	201,180
			(282.0 Km maintained.)		
Sector: Education				946,988	1,295,847
LG Function: Pre-Primary and Primary Education				76,387	59,291
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				2,295	1,625
LCII: Town				2,295	1,625
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Stances VIP Latrine Construction - District HQ	District Head Quarter	PRDP	Completed	2,295	1,625
			(Complete)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,092	57,666
LCII: Pager				14,975	15,210
Item: 263311 Conditional transfers for Primary Education					
Kitgum Primary School	Pager	Conditional Grant to Primary Salaries	N/A	6,978	8,540

Vote: 527 Kitgum District**2014/15 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>		2,542,949	2,641,401
Kitgum Boys Primary School	Pager	Conditional Grant to Primary Salaries	N/A	7,997	6,670
LCII: Pandwong Item: 263311 Conditional transfers for Primary Education				14,574	11,768
Pandwong Primary School	Alango	Conditional Grant to Primary Salaries	N/A	11,327	11,768
11327000	Alango	Conditional Grant to Primary Salaries	N/A	3,247	0
			(Fund transferred)		
LCII: Pongdwongo Item: 263311 Conditional transfers for Primary Education				9,463	13,890
Kitgum Demonstration Primary School	Pongdwongo	Conditional Grant to Primary Salaries	N/A	4,780	9,364
Kitgum Girls Primary School	Pongdwongo	Conditional Grant to Primary Salaries	N/A	4,683	4,525
LCII: Town Item: 263311 Conditional transfers for Primary Education				35,080	16,798
Kitgum Prison Primary School	Central	Conditional Grant to Primary Education	N/A	26,671	7,327
			(Fund transferred)		
Kitgum Public primary School	Central	Conditional Grant to Primary Salaries	N/A	8,409	9,471
LG Function: Secondary Education				870,601	1,236,556
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				870,601	1,236,556
LCII: Alango Item: 263306 Conditional transfers for Secondary Salaries				0	61,093
Green Light College	Green Light College	Conditional Grant to Secondary Salaries	N/A	0	47,876
Crane Intergrated SS	CraneIntergrated SS	Conditional Grant to Secondary Salaries	N/A	0	13,216
LCII: Guu Item: 263306 Conditional transfers for Secondary Salaries				0	531,533
Kitgum Vision College	Kitgum Vision College	Conditional Grant to Secondary Salaries	N/A	0	169,317
Ktgum Comprehensive College	Kitgum Comprehensive College	Conditional Grant to Secondary Salaries	N/A	0	362,216
LCII: Pager Item: 263306 Conditional transfers for Secondary Salaries				32,007	362,175

Vote: 527 Kitgum District**2014/15 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>		2,542,949	2,641,401
Kitgum Intergrated College	Kitgum Intergrated College	Conditional Grant to Secondary Salaries	N/A	0	57,316
Rev. Jabloni Isoke Mem. College	Rev. Jabuloni Isoke Mem. College	Conditional Grant to Secondary Salaries	N/A	0	202,335
Y.Y. Okoy Memorial College	Y.Y. Okot Memorial College	Conditional Grant to Secondary Salaries	N/A	0	102,524
Item: 321419 Conditional transfers to Secondary Schools					
St Bakhiters Momorial College	Nyiki Nyiki	Conditional Grant to Secondary Education	N/A	14,664	0
Pongdwongo Oxfard College	Nyiki Nyiki	Conditional Grant to Secondary Education	N/A	282	0
Kitgum Girl's School	Nyiki Nyiki	Conditional Grant to Secondary Education	N/A	17,061	0
LCII: Pandwong				181,467	0
Item: 321419 Conditional transfers to Secondary Schools					
Kitgum Vision College	Gangdwang	Conditional Grant to Secondary Education	N/A	175,968	0
Green light College	Pandwong A	Conditional Grant to Secondary Education	N/A	5,499	0
LCII: Pongdwongo				426,786	32,232
Item: 263306 Conditional transfers for Secondary Salaries					
Pogdwongo Oxfard	Pongdwongo Oxfard	Conditional Grant to Secondary Salaries	N/A	0	6,878
St. Bakhita Girls' SS	St. Bakhita Girls' SS	Conditional Grant to Secondary Salaries	N/A	0	25,354
Item: 321419 Conditional transfers to Secondary Schools					
Rev Jabuloni Isoke Memorial College	Lamit Kapim	Conditional Grant to Secondary Education	N/A	117,030	0
Kitgum Progresive College	Ayul B	Conditional Grant to Secondary Education	N/A	52,170	0
Kitgum Alliance College	Gangdwang	Conditional Grant to Secondary Education	N/A	61,626	0
YY Okot Memorial College	Lamit Kapim	Conditional Grant to Secondary Education	N/A	110,373	0

Vote: 527 Kitgum District**2014/15 Quarter 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>		2,542,949	2,641,401
Kitgum Intergrated College	Ayul A	Conditional Grant to Secondary Education	N/A	85,587	0
LCII: Town				0	249,524
Item: 263306 Conditional transfers for Secondary Salaries					
Kitgum Girls' School	Kitgum Girls' School	Conditional Grant to Secondary Salaries	N/A	0	36,682
Kitgum Town College	Kitgum Town College	Conditional Grant to Secondary Salaries	N/A	0	212,841
LCII: Westland				230,341	0
Item: 321419 Conditional transfers to Secondary Schools					
Kitgum Comprehensive College	West Land Center	Conditional Grant to Secondary Education	N/A	68,143	0
Kitgum Town College	West land	Conditional Grant to Secondary Education	N/A	162,198	0
Sector: Health				686,832	587,070
LG Function: Primary Healthcare				686,832	587,070
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				256,929	256,928
LCII: Town				256,929	256,928
Item: 263317 Conditional transfers for District Hospitals					
Kitgunm Government Hospital	Langalanga Village	Conditional Grant to PHC - development	N/A	256,929	256,928
				(Fund Transferred)	
Output: NGO Hospital Services (LLS.)				413,235	310,474
LCII: Pongdwongo				413,235	310,474
Item: 321418 Conditional transfers to NGO Hospitals					
St. Joseph Hospital	NyikiNyiki	Conditional Grant to PHC - development	N/A	413,235	310,474
Output: NGO Basic Healthcare Services (LLS)				15,000	16,701
LCII: Guu				15,000	16,701
Item: 263313 Conditional transfers for PHC- Non wage					
Archdiconary HC II	Lamit Central	Conditional Grant to PHC - development	N/A	15,000	16,701
				(Fund Transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,668	2,966
LCII: Pandwong				1,668	2,966
Item: 263313 Conditional transfers for PHC- Non wage					
Kitgum Town Council HC II	Gandyang Village	Conditional Grant to PHC - development	N/A	1,668	2,966
				(Funds Transferred)	
Sector: Water and Environment				10,668	9,621

Vote: 527 Kitgum District**2014/15 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>		2,542,949	2,641,401
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,668</i>	<i>9,621</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,000	6,465
LCII: Town				4,000	6,465
Item: 231004 Transport equipment					
maintenance of vehicles and cycles	water department motorvehicles and cycles	Conditional Grant to PAF monitoring	Completed (works Complete)	4,000	6,465
Output: Office and IT Equipment (including Software)				6,668	3,156
LCII: Town				6,668	3,156
Item: 231005 Machinery and equipment					
Repaired copier, computer and Printer, purchased stationeries	DWD Office Kitgum	Conditional Grant to PAF monitoring	Completed (done)	6,668	3,156
Sector: Public Sector Management				323,780	191,000
<i>LG Function: District and Urban Administration</i>				<i>323,780</i>	<i>191,000</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				185,000	80,000
LCII: Town				185,000	80,000
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of District Administration Block	District Head Quarter - Administration Block	PRDP II	Completed	80,000	80,000
Renovation of Finance Block	District HQ (Finance Block)	PRDP II	Being Procured	80,000	0
Item: 312104 Other Structures					
Repair of Toilet System	District HQ (Administration Block)	PRDP II	Works Underway	20,000	0
Repair of Latrine	District HQ (Documentation Centre)	PRDP II	Works Underway	5,000	0
Output: PRDP-Office and IT Equipment (including Software)				138,780	111,000
LCII: Town				138,780	111,000
Item: 231006 Furniture and fittings (Depreciation)					
8 Metallic Waiting Chairs	District HQ (CAOs Office, District Chairpersons Office, CFO, DSC, HRM)	PRDP II	Completed	9,600	9,600
10 Office Tables	District HQ (District Council Hall)	PRDP II	Completed	6,000	6,000
10 Curtains	District HQ (Council Board Room)	PRDP II	Completed	1,000	1,000

Vote: 527 Kitgum District**2014/15 Quarter 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>		2,542,949	2,641,401
100 Plastic Chairs	District HQ (Administration)	PRDP II	Completed	5,000	5,000
1 Photocopier	District HQ (DSC)	PRDP II	Being Procured	7,000	7,000
80 Conference Chairs	District HQ (Council Board Room, District Council Hall)	PRDP II	Completed	26,000	26,000
2 Desktop Computers	District HQ (Education, District Chairperson Office)	PRDP II	Being Procured	6,000	0
18 Executive Office Chairs	District HQ (CFO Office, HRM, CAOs Office)	PRDP II	Being Procured	5,380	5,380
6 Printers	District HQ (DSC, HRM, DIO, Population Office, District Chairperson Office, Education)	PRDP II	Being Procured	15,000	0
1 Conference Table	District HQ (Council Board Room)	PRDP II	Completed	8,000	7,061
2 Office Cabinets	District HQ (DSC)	PRDP II	Completed	2,400	2,400
2 Book Shelves	District HQ (District Chairpersons Office)	PRDP II	Completed	2,400	2,400
4 Computer Laptops	District HQ (DSC, HRM, DIO, Population Office)	PRDP II	Being Procured	12,000	12,000
4 Sets of Sofa Sets	District HQ (CAOs Office, DCAO, District Chairpersons Office, V/Chairpersons Office)	PRDP II	Completed	33,000	27,159
Sector: Accountability				6,501	6,500
LG Function: Financial Management and Accountability (LG)				6,501	6,500
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,501	6,500
LCII: Town				6,501	6,500
Item: 231006 Furniture and fittings (Depreciation)					
procurement of office booksleves		LGMSD (Former LGDP)	N/A	6,501	6,500

Vote: 527 Kitgum District**2014/15 Quarter 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>		318,295	289,344
Sector: Works and Transport				49,621	47,901
LG Function: District, Urban and Community Access Roads				49,621	47,901
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				49,621	47,901
LCII: Lakwor				49,621	47,901
Item: 263204 Transfers to other govt. units					
Works Department	Kitgum Matidi- Lakwor - Aloto	Other Transfers from Central Government	N/A	49,621	47,901
Sector: Education				140,573	151,201
LG Function: Pre-Primary and Primary Education				90,985	101,106
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				40,000	36,788
LCII: Lalano				40,000	36,788
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 blocks of 6 Classroom	Aparo Hill PS	PRDP	Works Underway	40,000	36,788
			(Work on going)		
Output: Latrine construction and rehabilitation				7,100	5,742
LCII: Pawidi				7,100	5,742
Item: 231001 Non Residential buildings (Depreciation)					
2 stances VIP Latrine Constructed - Pacudu Primary School	Pacudu	LGMSD (Former LGDP)	Works Underway	7,100	5,742
			(Retention to be paid)		
Output: PRDP-Teacher house construction and rehabilitation				3,125	3,125
LCII: Lakwor				3,125	3,125
Item: 231002 Residential buildings (Depreciation)					
Completion of Teachers House Construction - Balakwa PS	Balakwa PS	PRDP	Completed	3,125	3,125
			(Complete)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,760	55,452
LCII: Laber				12,070	16,377
Item: 263311 Conditional transfers for Primary Education					
Akuna Laber Primary School	Akuna Leber Primary School	Conditional Grant to Primary Salaries	N/A	6,272	7,790
Buluzi Primary School	Buluzi Primary School	Conditional Grant to Primary Salaries	N/A	2,670	4,900
Labilo Primary School	Labilo Primary School	Conditional Grant to Primary Salaries	N/A	3,128	3,687
LCII: Lakwor				6,483	10,380
Item: 263311 Conditional transfers for Primary Education					

Vote: 527 Kitgum District**2014/15 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>		318,295	289,344
Balakwar Primary School	Balakwar Primary School	Conditional Grant to Primary Salaries	N/A	2,876	3,629
Lakwor Primary School	Lakwor Primary School	Conditional Grant to Primary Salaries	N/A	3,607	6,751
LCII: Lalano Item: 263311 Conditional transfers for Primary Education				11,494	13,917
Aparo Primary School	Aparo Primary School	Conditional Grant to Primary Salaries	N/A	3,854	4,700
Aloto Primary School	Aloto Primary School	Conditional Grant to Primary Salaries	N/A	2,690	3,857
Oryang Primary School	Oryang Primary School	Conditional Grant to Primary Education	N/A	4,950	5,359
			(Fund transferred)		
LCII: Pawidi Item: 263311 Conditional transfers for Primary Education				10,713	14,778
Pawidi Primary School	Pawidi Primary School	Conditional Grant to Primary Salaries	N/A	4,466	5,803
Pacudu Primary School	Pacudu Primary School	Conditional Grant to Primary Salaries	N/A	3,025	4,741
Alel Primary School	Alel Primary School	Conditional Grant to Primary Salaries	N/A	3,222	4,234
LG Function: Secondary Education				49,588	50,095
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				23,389	23,389
LCII: Laber Item: 231001 Non Residential buildings (Depreciation)				23,389	23,389
Completion of 1 block of 2 classroom Construction - Lagoro Seed Secondary	Lagoro Seed Secondary	PRDP	Works Underway	23,389	23,389
			(Construction on goin)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,199	26,706
LCII: Laber Item: 321419 Conditional transfers to Secondary Schools				26,199	0
Lagoro Seed Secondary School	Lagoro Trading Center	Conditional Grant to Secondary Education	N/A	26,199	0
LCII: Pawidi Item: 263306 Conditional transfers for Secondary Salaries				0	26,706

Vote: 527 Kitgum District**2014/15 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>		318,295	289,344
Lagoro Seed Secondary School	Lagoro Seed Secondary School	Conditional Grant to Secondary Salaries	N/A	0	26,706
Sector: Health				71,926	34,232
LG Function: Primary Healthcare				71,926	34,232
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				65,559	25,333
LCII: Lalano				65,559	25,333
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house	Oryang Kulu Kwach	LGMSD (Former LGDP)	Works Underway	65,559	25,333
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,367	8,899
LCII: Laber				3,032	5,933
Item: 263313 Conditional transfers for PHC- Non wage					
Akuna Laber HC III	Raa Okun	Conditional Grant to PHC - development	N/A	3,032	5,933
				(Funds Transferred)	
LCII: Lalano				1,668	2,966
Item: 263313 Conditional transfers for PHC- Non wage					
Oryang HC II	Oryang Kulu Kwach	Conditional Grant to PHC - development	N/A	1,668	2,966
				(Funds Transferred)	
LCII: Pawidi				1,668	0
Item: 263313 Conditional transfers for PHC- Non wage					
Pawidi HC II	Alel	Conditional Grant to PHC - development	N/A	1,668	0
Sector: Water and Environment				56,175	56,010
LG Function: Rural Water Supply and Sanitation				56,175	56,010
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,275	25,935
LCII: Laber				8,275	5,883
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole Rehabilitation (Fishing Desilting and Flushing)	Buluza Village - Tekituba DWD 24801	Conditional Grant to PAF monitoring	Completed	8,275	5,883
				(Works Completed)	
LCII: Lalano				20,000	20,052
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Gangpa arucu	Conditional Grant to PAF monitoring	Completed	20,000	20,052
				(works completed)	
Output: PRDP-Borehole drilling and rehabilitation				27,900	30,075

Vote: 527 Kitgum District**2014/15 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>		318,295	289,344
LCII: Laber				3,950	4,426
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Latoro Village - Teolam DWD 36241	PRDP	Completed	3,950	4,426
			(Works Completed)		
LCII: Lakwor				23,950	25,650
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Balakwa Village - Teyaa B DWD - 25573	PRDP	Completed	3,950	4,426
			(Works Completed)		
Deep Borehole drilling and construction	Lakwor Central	PRDP	Completed	20,000	21,224
			(Works Completed)		

Vote: 527 Kitgum District**2014/15 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>		83,917	333,764
Sector: Education				20,885	214,290
LG Function: Pre-Primary and Primary Education				20,885	28,481
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,885	28,481
LCII: Ocettoke				3,905	5,731
Item: 263311 Conditional transfers for Primary Education					
Ocettoke Primary School		Conditional Grant to Primary Salaries	N/A	3,905	5,731
LCII: Pagen				9,406	11,955
Item: 263311 Conditional transfers for Primary Education					
Odungelee Primary School	Pagen	Conditional Grant to Primary Salaries	N/A	4,070	5,487
Pagen Primary School	Pagen	Conditional Grant to Primary Salaries	N/A	5,336	6,468
LCII: Pamolo				7,574	10,795
Item: 263311 Conditional transfers for Primary Education					
Ayoma Primary School		Conditional Grant to Primary Salaries	N/A	5,017	6,786
Obem Primary School		Conditional Grant to Primary Salaries	N/A	2,557	4,009
LG Function: Secondary Education				0	185,809
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	185,809
LCII: Pongdwongo				0	185,809
Item: 263306 Conditional transfers for Secondary Salaries					
Kitgum Progressive College	Kitgum Progressive College	Conditional Grant to Secondary Salaries	N/A	0	54,619
Kitgum Alliance College	Kitgum Alliance College	Conditional Grant to Secondary Salaries	N/A	0	131,190
Sector: Health				3,032	2,966
LG Function: Primary Healthcare				3,032	2,966
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032	2,966
LCII: Pagen				3,032	2,966
Item: 263313 Conditional transfers for PHC- Non wage					
Loborom HC III	Pagen East	Conditional Grant to PHC - development	N/A	3,032	2,966
(Funds Transferred)					
Sector: Water and Environment				60,000	116,508
LG Function: Rural Water Supply and Sanitation				60,000	116,508

Vote: 527 Kitgum District**2014/15 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>		83,917	333,764
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				60,000	116,508
LCII: Ocettoke				20,000	35,944
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Ocettoke Central - Lagwenoonin	Donor Funding-JICA ACAP	Completed	20,000	35,944
			(Completed)		
LCII: Paibwor				20,000	35,944
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Paibwor West - Ganggwana	Donor Funding-JICA ACAP	Completed	20,000	35,944
			(Completed)		
LCII: Pamolo				20,000	44,620
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Obem West	Conditional Grant to PAF monitoring	Completed	20,000	44,620
			(+2 of 2013/2014)		

Vote: 527 Kitgum District**2014/15 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>		300,574	233,051
Sector: Education				66,307	87,920
LG Function: Pre-Primary and Primary Education				45,169	55,469
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,169	55,469
LCII: Akara				10,538	12,938
Item: 263311 Conditional transfers for Primary Education					
Lagot Primary School	Akara	Conditional Grant to Primary Salaries	N/A	2,850	5,016
Akara Primary School	Akara	Conditional Grant to Primary Salaries	N/A	5,208	4,597
Arch Bishop Primary School	Akara	Conditional Grant to Primary Salaries	N/A	2,480	3,325
LCII: Bura				9,283	11,227
Item: 263311 Conditional transfers for Primary Education					
Mucwini Primary School	Bura	Conditional Grant to Primary Salaries	N/A	5,717	6,542
Yepa Primary School	Bura	Conditional Grant to Primary Salaries	N/A	3,566	4,686
LCII: Okol				5,465	6,292
Item: 263311 Conditional transfers for Primary Education					
Okol Primary School	Okol	Conditional Grant to Primary Salaries	N/A	5,465	6,292
LCII: Pachua				10,317	13,512
Item: 263311 Conditional transfers for Primary Education					
Pachua Dogwach Primary School	Pachua	Conditional Grant to Primary Salaries	N/A	4,914	5,946
Pachua pakuba Primary School	Pachua	Conditional Grant to Primary Salaries	N/A	2,856	4,640
Atim Kikoma Primary School	Pachua	Conditional Grant to Primary Salaries	N/A	2,547	2,926
LCII: Pubec				9,566	11,498
Item: 263311 Conditional transfers for Primary Education					
Larakaraka Primary School	Pubec	Conditional Grant to Primary Salaries	N/A	3,401	4,640
Lagot Cugu Primary School	Pubec	Conditional Grant to Primary Salaries	N/A	6,165	6,859
LG Function: Secondary Education				21,138	32,451
<i>Lower Local Services</i>					

Vote: 527 Kitgum District**2014/15 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>		300,574	233,051
Output: Secondary Capitation(USE)(LLS)				21,138	32,451
LCII: Bura				21,138	32,451
Item: 263306 Conditional transfers for Secondary Salaries					
Arch-Janani Luwum		Conditional Grant to	N/A	0	32,451
Mem. School		Secondary Salaries			
Item: 321419 Conditional transfers to Secondary Schools					
Arch Bishop Loum	Trading Center	Conditional Grant to	N/A	21,138	0
Memorial College		Secondary Education			
Sector: Health				166,367	45,537
LG Function: Primary Healthcare				166,367	45,537
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				160,000	24,772
LCII: Pajong				80,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff	Lagot A	PRDP	Being Procured	80,000	0
house					
LCII: Pudo				80,000	24,772
Item: 231002 Residential buildings (Depreciation)					
Construction of staff	Pudo	PRDP	Works Underway	80,000	24,772
house Pudo HCII					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,367	20,765
LCII: Pubec				1,668	5,933
Item: 263313 Conditional transfers for PHC- Non wage					
Lagot HC II	Lagot A	Conditional Grant to	N/A	1,668	5,933
		PHC - development			
			(Funds Transferred)		
LCII: Pudo				1,668	2,966
Item: 263313 Conditional transfers for PHC- Non wage					
Pudo HC II	Pudo	Conditional Grant to	N/A	1,668	2,966
		PHC - development			
			(Funds Transferred)		
LCII: Yepa				3,032	11,866
Item: 263313 Conditional transfers for PHC- Non wage					
Mucwini HC III	Central ward	Conditional Grant to	N/A	3,032	11,866
		PHC - development			
			(Funds Transferred)		
Sector: Water and Environment				67,900	99,594
LG Function: Rural Water Supply and Sanitation				67,900	99,594
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				47,900	60,421

Vote: 527 Kitgum District**2014/15 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>		300,574	233,051
LCII: Ogwapoke				20,000	35,944
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Pederyam B	Donor Funding-JICA ACAP	Completed	20,000	35,944
			(Completed)		
LCII: Okol				23,950	24,478
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Okol PS DWD 2009	Conditional Grant to PAF monitoring	Completed	3,950	4,426
			(Completed)		
Deep Borehole Drilling and Construction	Danyang	Conditional Grant to PAF monitoring	Completed	20,000	20,052
			(Works Completed)		
LCII: Pajong				3,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Lagot B DWD 31446	Conditional Grant to PAF monitoring	Works Underway	3,950	0
Output: PRDP-Borehole drilling and rehabilitation				20,000	39,173
LCII: Akara				20,000	39,173
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling and construction	Kokowor	PRDP	Completed	20,000	39,173
			(Works completed)		

Vote: 527 Kitgum District**2014/15 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>		372,312	311,090
Sector: Education				157,736	155,321
LG Function: Pre-Primary and Primary Education				123,788	118,968
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,850	0
LCII: Pagwok				12,850	0
Item: 231001 Non Residential buildings (Depreciation)					
one block of 2 classroom rehabilitated - Onyala PS	Onyala PS	SFG	Being Procured	12,850	0
Output: PRDP-Classroom construction and rehabilitation				52,000	42,430
LCII: Pagwok				52,000	42,430
Item: 231001 Non Residential buildings (Depreciation)					
One block of 2 classroom constructed	Dogdem Primary School	PRDP	Works Underway	52,000	42,430
			(Work on going)		
Output: Latrine construction and rehabilitation				4,979	13,382
LCII: Kalabong				0	8,530
Item: 231001 Non Residential buildings (Depreciation)					
5 Stances VIP Latrine Constructed - Deite Hills Primary School, Namokora Sub County	Deite Primary School	LGMSD (Former LGDP)	Completed	0	8,530
			(Retention to be paid)		
LCII: Pugoda East				4,979	4,852
Item: 231001 Non Residential buildings (Depreciation)					
2 stances VIP Latrine Constructed - Kalabong Primary School	Kalabong	Conditional Grant to SFG	Works Underway	4,979	4,852
			(Retention to be paid)		
Output: Provision of furniture to primary schools				18,562	15,517
LCII: Pagwok				18,562	15,517
Item: 231006 Furniture and fittings (Depreciation)					
90 three seater desk and Teachers Furniture supplied - Ogul PS	Ogul	Locally Raised Revenues	Completed	18,562	15,517
			(Furniture Supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,397	47,640
LCII: Kalabong				4,322	5,343
Item: 263311 Conditional transfers for Primary Education					
Kalabong Primary School	Kalabong	Conditional Grant to Primary Salaries	N/A	4,322	5,343

Vote: 527 Kitgum District**2014/15 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>		372,312	311,090
LCII: Pagwok				21,808	30,212
Item: 263311 Conditional transfers for Primary Education					
Dog Dem Primary School	Pagwok	Conditional Grant to Primary Salaries	N/A	1,698	3,854
Oryebo Primary School	Pagwok	Conditional Grant to Primary Salaries	N/A	2,377	4,540
Onyala Primary School		Conditional Grant to Primary Salaries	N/A	4,183	4,054
Ogul Primary School	Pagwok	Conditional Grant to Primary Salaries	N/A	2,089	3,202
Namokora Primary School	Pagwok	Conditional Grant to Primary Salaries	N/A	6,082	7,548
Alima Lagot Primary School	Pagwok	Conditional Grant to Primary Salaries	N/A	2,801	2,625
Lakoga Primary School	Pagwok	Conditional Grant to Primary Salaries	N/A	2,578	4,389
LCII: Pugoda East				2,825	4,297
Item: 263311 Conditional transfers for Primary Education					
Bola Primary School	Pugoda East	Conditional Grant to Primary Salaries	N/A	2,825	4,297
LCII: Pugoda West				6,442	7,788
Item: 263311 Conditional transfers for Primary Education					
Guda Primary School	Pugoda West	Conditional Grant to Primary Salaries	N/A	4,312	4,358
Deite Hill Primary School	Pugoda West	Conditional Grant to Primary Salaries	N/A	2,130	3,429
LG Function: Secondary Education				33,948	36,353
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,948	36,353
LCII: Pagwok				0	36,353
Item: 263306 Conditional transfers for Secondary Salaries					
Namokora VOC SS	Namokora VOC SS	Conditional Grant to Secondary Salaries	N/A	0	36,353
LCII: Pugoda East				33,948	0
Item: 321419 Conditional transfers to Secondary Schools					
Namokora SS	Trading Center	Conditional Grant to Secondary Education	N/A	33,948	0

Vote: 527 Kitgum District**2014/15 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>		372,312	311,090
Sector: Health				54,576	11,866
LG Function: Primary Healthcare				54,576	11,866
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,576	11,866
LCII: Pugoda West				54,576	11,866
Item: 263313 Conditional transfers for PHC- Non wage					
Namokora HC IV	Oryang	Conditional Grant to PHC - development	N/A	54,576	11,866
			(Funds Transferred)		
Sector: Water and Environment				160,000	143,904
LG Function: Rural Water Supply and Sanitation				160,000	143,904
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				140,000	122,680
LCII: Kalabong				60,000	70,816
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Tebiko	Conditional Grant to PAF monitoring	Completed	20,000	34,872
			(Works Completed)		
Deep Borehole drilling and construction	Massesse	Donor Funding-JICA ACAP	Completed	20,000	35,944
			(Completed)		
Deep Borehole Drilling and Construction	Ogul	Donor Funding JICA ACAP	Works Underway	20,000	0
			(works ongoing)		
LCII: Pagwok				40,000	15,920
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Telacek	Donor Funding - JICA ACAP	Works Underway	20,000	0
			(transferd to dogdem)		
Deep Borehole Drilling and Construction	Abunai	Conditional Grant to PAF monitoring	Completed	20,000	15,920
LCII: Pugoda West				40,000	35,944
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Nyapea B	Donor Funding-JICA ACAP	Completed	20,000	35,944
			(completed)		
Deep Borehole Drilling and Construction	Lugurus	Donor Funding - JICA ACAP	Works Underway	20,000	0
			(Works Ongoing)		
Output: PRDP-Borehole drilling and rehabilitation				20,000	21,224
LCII: Pugoda East				20,000	21,224
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 527 Kitgum District**2014/15 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>		372,312	311,090
Deep Borehole drilling and construction	Masaka (Orabul)	PRDP	Completed	20,000	21,224
(Works Complete)					

Vote: 527 Kitgum District**2014/15 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>		263,930	383,785
Sector: Works and Transport				90,000	71,331
LG Function: District, Urban and Community Access Roads				90,000	71,331
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				90,000	71,331
LCII: Akobi				90,000	71,331
Item: 231003 Roads and bridges (Depreciation)					
Improvement of Road	Omiya Anyima- Lagot	Other Transfers from Central Government	Works Underway	90,000	71,331
Bottle neck			(2.2 Km done on 2224)		
Sector: Education				79,048	99,190
LG Function: Pre-Primary and Primary Education				64,534	75,426
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,079	11,597
LCII: Melong				7,100	6,745
Item: 231001 Non Residential buildings (Depreciation)					
2 stances VIP Latrine Constructed - Kumele Primary School	Kumele	LGMSD (Former LGDP)	Works Underway	7,100	6,745
			(Retention to be paid)		
LCII: Panyum-Pella				4,979	4,852
Item: 231001 Non Residential buildings (Depreciation)					
2 stances VIP Latrine Constructed - Pela Primary School	Pela	Conditional Grant to SFG	Works Underway	4,979	4,852
			(Retention to be paid)		
Output: PRDP-Latrine construction and rehabilitation				9,200	8,740
LCII: Akobi				9,200	8,740
Item: 231001 Non Residential buildings (Depreciation)					
5 Stances VIP Latrine Constructed - Ludwar PS	Ludwar	PRDP	Completed	9,200	8,740
			(Retention to be paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,255	55,088
LCII: Akobi				5,009	11,084
Item: 263311 Conditional transfers for Primary Education					
Akobi Labworomor Primary School	Akobi	Conditional Grant to Primary Salaries	N/A	2,061	5,983
Gwokongwee Primary School	Akobi	Conditional Grant to Primary Salaries	N/A	2,948	5,101
LCII: Melong				6,153	7,412
Item: 263311 Conditional transfers for Primary Education					

Vote: 527 Kitgum District**2014/15 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>		263,930	383,785
Kumele Primary School	Melong	Not Specified	N/A	3,632	4,304
Kalele Primary School	Melong	Conditional Grant to Primary Salaries	N/A	2,521	3,108
LCII: Not Specified				0	6,874
Item: 263311 Conditional transfers for Primary Education					
Lopur Primary School		Conditional Grant to Primary Salaries	N/A	0	6,874
LCII: Palwo-kal				15,612	9,510
Item: 263311 Conditional transfers for Primary Education					
Wigweng Primary School	Palwo - Kal	Conditional Grant to Primary Salaries	N/A	3,504	3,991
Lodwar Primary School	Palwo - Kal	Conditional Grant to Primary Salaries	N/A	5,079	5,520
Omiya Anyima Primary School	Palwo - Kal	Conditional Grant to Primary Salaries	N/A	7,029	0
LCII: Panyum-Pella				16,481	20,208
Item: 263311 Conditional transfers for Primary Education					
Pella Primary School	Panyum - Pella	Conditional Grant to Primary Salaries	N/A	3,128	6,956
Aywee Primary School	Panyum - Pella	Conditional Grant to Primary Salaries	N/A	5,856	3,817
Lajokogayo Primary School	Panyum - Pella	Conditional Grant to Primary Salaries	N/A	4,755	5,869
Lyelokwar Primary School	Panyum - Pella	Conditional Grant to Primary Salaries	N/A	2,742	3,566
LG Function: Secondary Education				14,514	23,764
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,514	23,764
LCII: Akobi				14,514	0
Item: 321419 Conditional transfers to Secondary Schools					
Omiya Anyima SS	Trading Center	Conditional Grant to Secondary Education	N/A	14,514	0
LCII: Melong				0	23,764
Item: 263306 Conditional transfers for Secondary Salaries					
Omiya Anyima SS	Omiya Anyima SS	Conditional Grant to Secondary Salaries	N/A	0	23,764
Sector: Health				3,032	137,459

Vote: 527 Kitgum District**2014/15 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>		263,930	383,785
<i>LG Function: Primary Healthcare</i>				<i>3,032</i>	<i>137,459</i>
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				0	131,526
LCII: Panyum-Pella				0	131,526
Item: 231002 Residential buildings (Depreciation)					
Completion of Children Ward Construction	Omiya Anyima HC III	PRDP	Works Underway	0	131,526
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032	5,933
LCII: Panyum-Pella				3,032	5,933
Item: 263313 Conditional transfers for PHC- Non wage					
Omiya Anyima HC III	Omiya Anyima Central	Conditional Grant to PHC - development	N/A	3,032	5,933
			(Funds Transferred)		
Sector: Water and Environment				91,850	75,805
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>91,850</i>	<i>75,805</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				83,950	66,954
LCII: Akobi				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Abakadyel	Donor Funding - JICA ACAP	Works Underway	20,000	0
			(Works Completed)		
LCII: Melong				60,000	55,996
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Manngeyi	Conditional Grant to PAF monitoring	Completed	20,000	20,052
			(Works Completed)		
Deep Borehole Drilling and Construction	Katop Lak	Donor Funding-JICA ACAP	Completed	20,000	35,944
			(Completed)		
Deep Borehole Drilling and Construction	Langolongol	Donor Funding - JICA ACAP	Works Underway	20,000	0
			(Works ongoing)		
LCII: Palwo-kal				3,950	10,958
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Apotalor	Conditional Grant to PAF monitoring	Completed	3,950	10,958
			(+ retion 2013/2014)		
Output: PRDP-Borehole drilling and rehabilitation				7,900	8,851
LCII: Palwo-kal				3,950	4,426
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 527 Kitgum District**2014/15 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>		263,930	383,785
Deep borehole rehabilitation	Mota Forest Village - Mota Forest	PRDP	Completed	3,950	4,426
			(Works Completed)		
LCII: Panyum-Pella				3,950	4,426
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Kweyo Lawala Village - Kweyo DWD 37467	PRDP	Completed	3,950	4,426
			(Works Completed)		

Vote: 527 Kitgum District**2014/15 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>		683,462	517,708
Sector: Education				227,954	236,869
LG Function: Pre-Primary and Primary Education				167,482	158,019
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				68,624	46,033
LCII: Kiteny				20,150	18,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 blocks of 4 classroom construction - Morongole PS - Orom Sub County	Morongole Primary School	Conditional Grant to SFG	Completed	2,150	0
			(Retention to be paid)		
Completion of 2 blocks of 4 classroom construction - Morongole PS - Orom Sub County	Morongole Primary School	Conditional Grant to SFG	Works Underway	18,000	18,000
			(Work on going)		
LCII: Lolia				48,474	28,033
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one block of 2 classroom	Camgweng PS	LGMSD (Former LGDP)	Works Underway	48,474	28,033
			(Work on going)		
Output: Latrine construction and rehabilitation				4,979	4,852
LCII: Okuti				4,979	4,852
Item: 231001 Non Residential buildings (Depreciation)					
2 stances VIP Latrine Constructed - Locom Primary School	Locom Central	Conditional Grant to SFG	Works Underway	4,979	4,852
			(Retention to be paid)		
Output: PRDP-Teacher house construction and rehabilitation				46,000	46,000
LCII: Lolia				46,000	46,000
Item: 231002 Residential buildings (Depreciation)					
Completion of Teachers House Construction - Camgweng PS	Camgweng PS	PRDP	Works Underway	46,000	46,000
			(Work on going)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,879	61,134
LCII: Akurumo				3,020	0
Item: 263311 Conditional transfers for Primary Education					
Lucom Primary School	Akurumo	Conditional Grant to Primary Salaries	N/A	3,020	0
LCII: Katwotwo				3,828	4,767
Item: 263311 Conditional transfers for Primary Education					

Vote: 527 Kitgum District**2014/15 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>		683,462	517,708
Loluko Primary School	Katwotwo	Conditional Grant to Primary Salaries	N/A	3,828	4,767
LCII: Kiteny Item: 263311 Conditional transfers for Primary Education				17,263	23,177
Lodum Oyere Primary School	Kiteny	Conditional Grant to Primary Salaries	N/A	2,655	3,467
Morongole Primary School	Kiteny	Conditional Grant to Primary Salaries	N/A	2,639	3,562
Ladotonen Primary School	Kiteny	Conditional Grant to Primary Salaries	N/A	3,386	4,236
Lakongera Primary School	Kiteny	Conditional Grant to Primary Salaries	N/A	3,139	3,831
Lokoropwac Primary School	Kiteny	Conditional Grant to Primary Salaries	N/A	2,583	3,748
Lalekan Primary School	Kiteny	Conditional Grant to Primary Salaries	N/A	2,861	4,333
LCII: Lolwa Item: 263311 Conditional transfers for Primary Education				13,680	20,458
Lunganyura Primary School	Lolwa	Conditional Grant to Primary Salaries	N/A	2,861	4,821
Agromin Primary School	Lolwa	Conditional Grant to Primary Salaries	N/A	2,055	5,036
Orom Primary School	Lolwa	Conditional Grant to Primary Salaries	N/A	4,961	6,346
Camgweng Primary School	Lolwa	Conditional Grant to Primary Salaries	N/A	3,803	4,254
LCII: Okuti Item: 263311 Conditional transfers for Primary Education				10,088	12,732
Locomo Primary School	Okuti	Conditional Grant to Primary Salaries	N/A	2,753	3,206
Kwarayo Okuti Primary School	Okuti	Conditional Grant to Primary Salaries	N/A	3,329	4,657
Lokom Primary School	Okuti	Conditional Grant to Primary Salaries	N/A	4,006	4,869
LG Function: Secondary Education				60,472	78,850

Vote: 527 Kitgum District**2014/15 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>		683,462	517,708
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,969	52,968
LCII: Lolia				52,969	52,968
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classroom construction - Orom Seed Secondary School	Orom Seeds Secondary School.	Construction of Secondary Schools	Works Underway	52,969	52,968
			(Fund Transferred)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				7,503	25,882
LCII: Lolwa				7,503	0
Item: 321419 Conditional transfers to Secondary Schools					
Orom Seed Secondary School	Trading Center	Conditional Grant to Secondary Education	N/A	7,503	0
LCII: Not Specified				0	25,882
Item: 263306 Conditional transfers for Secondary Salaries					
Orom Seed secondary School	Orom Seed Secondary School	Conditional Grant to Secondary Salaries	N/A	0	25,882
Sector: Health				238,076	112,944
LG Function: Primary Healthcare				238,076	112,944
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				117,576	51,370
LCII: Akurumo				80,000	20,153
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house	Locomo	Conditional Grant to PHC - development	Works Underway	80,000	20,153
LCII: Kiteny				37,576	31,217
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house construction	Lalekan HCII	Conditional Grant to PHC - development	Works Underway	37,576	31,217
Output: PRDP-Staff houses construction and rehabilitation				80,000	49,479
LCII: Okuti				80,000	49,479
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house Akilok HCII	Central Ward	PRDP	Works Underway	80,000	49,479
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,367	8,899
LCII: Lolia				3,032	5,933
Item: 263313 Conditional transfers for PHC- Non wage					
Orom HC III	Corner Village	Conditional Grant to PHC - development	N/A	3,032	5,933
			(Funds Transferred)		

Vote: 527 Kitgum District**2014/15 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>		683,462	517,708
LCII: Okuti				3,335	2,966
Item: 263313 Conditional transfers for PHC- Non wage					
Lalekan HC II	Lalekan	Conditional Grant to PHC - development	N/A	1,668	0
Akilok HC II	Central ward	Conditional Grant to PHC - development	N/A	1,668	2,966
			(Fund Transferred)		
Output: Standard Pit Latrine Construction (LLS.)				34,133	3,195
LCII: Akurumo				34,133	3,195
Item: 263201 LG Conditional grants					
Latrine Construction at Health Facilities		Conditional Grant to PHC - development	N/A	34,133	3,195
Sector: Water and Environment				217,432	167,896
LG Function: Rural Water Supply and Sanitation				217,432	167,896
<i>Capital Purchases</i>					
Output: Other Capital				12,000	12,000
LCII: Akurumo				12,000	12,000
Item: 312301 Cultivated Assets					
Provision of Tree species around water points for Environmental protection	All the Borehole sites	Conditional transfer for Rural Water	Works Underway	12,000	12,000
Output: Construction of public latrines in RGCs				17,186	27,183
LCII: Lolita				17,186	27,183
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Drainable Latrine Constructed	Orom Main Market	Conditional Grant to PAF monitoring	Completed	17,186	27,183
			(Orom)		
Output: Shallow well construction				16,396	0
LCII: Katwotwo				8,198	0
Item: 312104 Other Structures					
Construction shallow well	Ngarayak	Conditional Grant to PAF monitoring	Works Underway	8,198	0
LCII: Lolita				8,198	0
Item: 312104 Other Structures					
Construction shallow well	Lapene	Conditional Grant to PAF monitoring	Works Underway	8,198	0
Output: Borehole drilling and rehabilitation				120,000	72,988
LCII: Katwotwo				40,000	35,944
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Olaya	Donor Funding-JICA ACAP	Completed	20,000	35,944
			(Completed)		

Vote: 527 Kitgum District**2014/15 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>		683,462	517,708
Deep Borehole Drilling and Construction	Lubiri	Donor Funding JICA ACAP	Works Underway	20,000	0
			(Works Completed)		
LCII: Kiteny				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Tegot Kalabong	Donor Funding - JICA ACAP	Works Underway	20,000	0
			(Works Completed)		
LCII: Lolwa				20,000	35,944
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Bale	Donor Funding-JICA ACAP	Completed	20,000	35,944
			(Completed)		
LCII: Okuti				40,000	1,100
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling and Construction	Telatyeng	Donor Funding - JICA ACAP	Works Underway	20,000	0
			(Works ongoing)		
Deep Borehole Drilling and Construction	Lokibarach	Conditional Grant to PAF monitoring	Works Underway	20,000	1,100
Output: PRDP-Borehole drilling and rehabilitation				51,850	55,725
LCII: Akurumo				43,950	46,874
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Luperu Village - Luperu DWD 22320	PRDP	Completed	3,950	4,426
Deep Borehole drilling and construction	Ludwar	Conditional to PRDP	Completed	20,000	21,224
			(Complete in Pudpud)		
Deep Borehole drilling and construction	Lagule	PRDP	Completed	20,000	21,224
			(Works Completed)		
LCII: Lolia				3,950	4,426
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Corner Village - Orom Seed SS	PRDP	Completed	3,950	4,426
			(Works Complete)		
LCII: Lolwa				3,950	4,426
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Mulembe Village - Mulembe DWD 34775	PRDP	Completed	3,950	4,426
			(works completed)		

Vote: 527 Kitgum District**2014/15 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: Not Specified		<i>LCIV: Not Specified</i>		700,261	7,900
Sector: Education				700,261	7,900
LG Function: Pre-Primary and Primary Education				127,249	7,900
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				127,249	7,900
LCII: Not Specified				127,249	7,900
Item: 263311 Conditional transfers for Primary Education					
Locom Primary School		Not Specified	N/A	0	3,789
Not Specified		Not Specified	N/A	127,249	0
Ojuma Primary School		Not Specified	N/A	0	4,111
LG Function: Secondary Education				573,013	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				573,013	0
LCII: Not Specified				573,013	0
Item: 321419 Conditional transfers to Secondary Schools					
Not Specified		Not Specified	N/A	573,013	0

Vote: 527 Kitgum District**2014/15 Quarter 4****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**2014/15 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