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**Vote: 527** Kitgum District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 2015/16. 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: 12/16/15

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

**Vote: 527** Kitgum District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,003,739	140,071	14%
2a. Discretionary Government Transfers	4,180,583	948,569	23%
2b. Conditional Government Transfers	20,564,463	5,210,688	25%
2c. Other Government Transfers	2,824,635	421,599	15%
3. Local Development Grant	947,283	189,457	20%
4. Donor Funding	1,057,679	574,748	54%
<b>Total Revenues</b>	<b>30,578,382</b>	<b>7,485,130</b>	<b>24%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,729,039	396,818	282,498	15%	10%	71%
2 Finance	412,236	76,095	75,473	18%	18%	99%
3 Statutory Bodies	2,524,727	606,171	501,681	24%	20%	83%
4 Production and Marketing	627,844	111,477	93,373	18%	15%	84%
5 Health	6,505,460	1,579,953	1,110,480	24%	17%	70%
6 Education	13,504,114	3,528,457	3,196,956	26%	24%	91%
7a Roads and Engineering	2,275,508	400,261	102,228	18%	4%	26%
7b Water	668,761	293,044	162,359	44%	24%	55%
8 Natural Resources	170,273	45,235	39,435	27%	23%	87%
9 Community Based Services	852,493	385,533	65,424	45%	8%	17%
10 Planning	213,680	36,077	31,447	17%	15%	87%
11 Internal Audit	94,247	17,042	16,025	18%	17%	94%
<b>Grand Total</b>	<b>30,578,382</b>	<b>7,476,162</b>	<b>5,677,378</b>	<b>24%</b>	<b>19%</b>	<b>76%</b>
<i>Wage Rec't:</i>	15,371,544	3,746,411	3,514,406	24%	23%	94%
<i>Non Wage Rec't:</i>	7,489,726	1,971,694	1,566,157	26%	21%	79%
<i>Domestic Dev't</i>	6,659,433	1,183,309	187,609	18%	3%	16%
<i>Donor Dev't</i>	1,057,679	574,748	409,206	54%	39%	71%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

**Vote: 527** Kitgum District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,003,739</b>	<b>140,071</b>	<b>14%</b>
Liquor licences	2,040	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	425	35	8%
Refuse collection charges/Public convenience	8,400	1,520	18%
Public Health Licences	130	0	0%
Park Fees	110,400	29,440	27%
Other licences	20,650	300	1%
Other Fees and Charges	137,503	1,245	1%
Miscellaneous	36,034	9,563	27%
Market/Gate Charges	122,588	22,216	18%
Registration of Businesses	3,959	625	16%
Local Government Hotel Tax	11,323	0	0%
Advertisements/Billboards	9,656	605	6%
Land Fees	41,140	6,278	15%
Inspection Fees	890	0	0%
Ground rent	14,400	0	0%
Fees from Hospital Private Wings	5,200	0	0%
Court Filing Fees	20	0	0%
Business licences	58,195	675	1%
Application Fees	41,163	13,665	33%
Animal & Crop Husbandry related levies	12,185	0	0%
Advance Recoveries	23,786	0	0%
Local Service Tax	129,500	31,004	24%
Rent & rates-produced assets-from private entities	1,000	0	0%
Sale of (Produced) Government Properties/assets		4,796	
Sale of non-produced government Properties/assets	104,772	0	0%
Rent & Rates from other Gov't Units	108,380	18,106	17%
<b>2a. Discretionary Government Transfers</b>	<b>4,180,583</b>	<b>948,569</b>	<b>23%</b>
Transfer of District Unconditional Grant - Wage	1,180,647	198,584	17%
Urban Equalisation Grant	36,102	9,025	25%
Transfer of Urban Unconditional Grant - Wage	231,476	57,869	25%
Hard to reach allowances	1,929,716	482,429	25%
District Unconditional Grant - Non Wage	368,354	92,089	25%
District Equalisation Grant	135,536	33,884	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,947	37,487	25%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%
Urban Unconditional Grant - Non Wage	124,471	31,118	25%
<b>2b. Conditional Government Transfers</b>	<b>20,564,463</b>	<b>5,210,688</b>	<b>25%</b>
Conditional Grant to Primary Salaries	6,502,086	1,625,521	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,497	14,297	13%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	67,468	16,867	25%
Conditional Transfers for Primary Teachers Colleges	279,045	93,015	33%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Transfers for Non Wage Community Polytechnics	50,000	16,667	33%
Conditional Grant to Community Devt Assistants Non Wage	4,512	4,062	90%

**Vote: 527** Kitgum District**2015/16 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfer for Rural Water	571,370	114,274	20%
Conditional Grant to Women Youth and Disability Grant	16,247	4,062	25%
Conditional Grant to Tertiary Salaries	466,438	116,610	25%
Conditional Grant to SFG	363,059	72,612	20%
Conditional Grant to Secondary Education	1,797,015	599,005	33%
Conditional Grant to PHC- Non wage	131,814	32,953	25%
Conditional Grant to Primary Education	535,768	156,603	29%
Conditional Grant to PHC Salaries	3,463,958	865,989	25%
Conditional Grant to District Hospitals	756,929	164,232	22%
Conditional transfers to DSC Operational Costs	34,054	8,513	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	71,051	17,763	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to Functional Adult Lit	17,812	4,453	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to NGO Hospitals	428,235	107,059	25%
Conditional Grant to PAF monitoring	85,882	21,471	25%
Conditional Grant to PHC - development	381,857	76,371	20%
Conditional Grant to Secondary Salaries	1,278,947	319,737	25%
Conditional transfers to School Inspection Grant	30,951	7,738	25%
Conditional transfers to Special Grant for PWDs	33,921	8,480	25%
Pension and Gratuity for Local Governments	898,651	224,663	25%
Pension for Teachers	855,141	213,785	25%
Roads Rehabilitation Grant	771,730	152,946	20%
Conditional Grant to Agric. Ext Salaries	143,994	35,998	25%
Conditional transfers to Production and Marketing	228,833	57,208	25%
<b>2c. Other Government Transfers</b>	<b>2,824,635</b>	<b>421,599</b>	<b>15%</b>
MOH - Meseal and Malaria		20,780	
Youth Livelihood Programme	393,618	7,446	2%
VODP II	26,280	7,250	28%
Uganda Road Fund	1,022,794	202,090	20%
OPM - Restocking Programe(PRDP)	31,244	0	0%
Youth Livelihood Program - Unspent Balance		177,236	
NIURE School Eye Health Programme	900	1,800	200%
CAIP	75,890	0	0%
NUSAF Fund	1,273,909	4,996	0%
<b>3. Local Development Grant</b>	<b>947,283</b>	<b>189,457</b>	<b>20%</b>
LGMSD (Former LGDP)	947,283	189,457	20%
<b>4. Donor Funding</b>	<b>1,057,679</b>	<b>574,748</b>	<b>54%</b>
JICA ACAP-Water Sector		9,450	
Donor Funding - PACE		950	
UNICEF - Unspent Balance		68,763	
Donor Funding-NU-HITES Unspent Balance		9,763	
Donor Funding -NU-HITES	446,860	78,175	17%
Donor Funding- Cater center	28,000	0	0%
Donor Funding - WHO		36,537	
Donor Funding - UNICEF	582,819	213,414	37%
Unspent balances - JICA ACAP Fund		157,696	

**Vote: 527** Kitgum District

**2015/16 Quarter 1**

**Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>Total Revenues</b>	30,578,382	7,485,130	24%

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

Actual Q1 receipt was 140,070,675 instead of the Planned 250,935,750 and this was because many revenue sources identified didn't have good yeilding (Fees from Hospital private wing, Sale of non-produced government Properties/assets; Advance regcovery, Business registration etc)

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

Total CGT estimated for Q1 was 7,129,241,090 but 6,770,311,220 was realised in the various details as highlighted above: Under release was registered in LGMSD, URF, Road Rehabilitation Grant, Conditional Grant to District Hospital, Cond Grant to Rural water, PHC Devt, SFG, NUSAF, Youth Livelihood Program & etc while there has been higher releases above the planned Q1 amount in Conditional Grant to Secondary Education, Community Development Assistant. There have also been new funds like Meseal and Malaria Compaign by MOH. The District also had unspent balance from YLP. There was completely no release in some other sources like OPM (restocking Operational fund) and CAIIP

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

Total donor fund estimated for Q1 was 264,419,679 and the district received up to 574,747,978 in Q1. This was because UNICEF released 213,414,000 instead on 145,705,000. New funding from WHO, PACE, JICA etc. There was also unspent balance from FY 2014/15 (JICA & NUHITES) . Under release was also registered under NUHITE fund for Q1

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

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	909,425	242,716	27%	227,356	242,716	107%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	13,816	3,454	25%	3,454	3,454	100%
Locally Raised Revenues	38,718	13,976	36%	9,679	13,976	144%
Multi-Sectoral Transfers to LLGs	160,825	73,701	46%	40,206	73,701	183%
District Unconditional Grant - Non Wage	57,951	24,923	43%	14,488	24,923	172%
Transfer of Urban Unconditional Grant - Wage	71,905	17,976	25%	17,976	17,976	100%
Transfer of District Unconditional Grant - Wage	454,126	80,665	18%	113,532	80,665	71%
Hard to reach allowances	82,084	20,521	25%	20,521	20,521	100%
<i>Development Revenues</i>	1,819,614	154,102	8%	454,904	154,102	34%
Donor Funding	45,796	33,387	73%	11,449	33,387	292%
LGMSD (Former LGDP)	444,606	98,948	22%	111,151	98,948	89%
Other Transfers from Central Government	1,273,909	4,996	0%	318,477	4,996	2%
Multi-Sectoral Transfers to LLGs	55,303	16,771	30%	13,826	16,771	121%
<b>Total Revenues</b>	<b>2,729,039</b>	<b>396,818</b>	<b>15%</b>	<b>682,260</b>	<b>396,818</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	909,425	224,171	25%	740,400	224,171	30%
Wage	608,115	119,160	20%	171,488	119,160	69%
Non Wage	301,310	105,010	35%	568,912	105,010	18%
<i>Development Expenditure</i>	1,819,614	58,327	3%	454,903	58,327	13%
Domestic Development	1,773,818	25,705	1%	443,454	25,705	6%
Donor Development	45,796	32,622	71%	11,449	32,622	285%
<b>Total Expenditure</b>	<b>2,729,038</b>	<b>282,498</b>	<b>10%</b>	<b>1,195,303</b>	<b>282,498</b>	<b>24%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,546	2%			
<i>Development Balances</i>		95,775	5%			
Domestic Development		95,010	5%			
Donor Development		765	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>114,320</b>	<b>4%</b>			

Administration received Shs 396,818,000 against approved annual budget of Shs 682,260,000 indicating 58% of the approved revenue for Q1 and 15% Cumulative outturn of the Approved annual revenue budget. The poor performance came as a result of none release of NUSAF Fund . This Q1 revenue comprised of Shs 4,796,000 NUSAF, Shs 20,521,000 Hard to reach Allowance Shs 80,665,000 Wage, Shs 3,454,000 from PAF, District NW 24,923,000; 7,500,000 IFMS running cost and Donor fund of . Out of this funds received Shs 282,498,000 was spent indicating 24% of the approved expenditure for Q1 and 10% for approved annual expenditure leaving a unspent balance of Shs 114,320,000 (PRDP, LGMSDP, Donor fund and Multisectoral Transfers)

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

Procurement process is still ongoing although its nearly completed, best evaluated bidders short listed and contracts awarded.

**(ii) Highlights of Physical Performance**

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	8	5
Availability and implementation of LG capacity building policy and plan	Yes	NO
%age of LG establish posts filled	60	0
No. of monitoring visits conducted (PRDP)	4	0
No. of monitoring reports generated (PRDP)	4	0
No. of existing administrative buildings rehabilitated (PRDP)	1	1
<b>Function Cost (UShs '000)</b>	<b>2,729,038</b>	<b>282,498</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,729,038</b>	<b>282,498</b>

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

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	406,480	72,796	18%	101,620	72,796	72%
Conditional Grant to PAF monitoring	6,101	1,525	25%	1,525	1,525	100%
Locally Raised Revenues	75,720	8,466	11%	18,930	8,466	45%
Multi-Sectoral Transfers to LLGs	83,995	13,006	15%	20,999	13,006	62%
District Unconditional Grant - Non Wage	63,880	10,742	17%	15,970	10,742	67%
Transfer of Urban Unconditional Grant - Wage	27,583	6,896	25%	6,896	6,896	100%
Transfer of District Unconditional Grant - Wage	139,701	29,786	21%	34,925	29,786	85%
Hard to reach allowances	9,501	2,375	25%	2,375	2,375	100%
<i>Development Revenues</i>	5,756	3,299	57%	1,439	3,299	229%
LGMSD (Former LGDP)	2,484	621	25%	621	621	100%
Multi-Sectoral Transfers to LLGs	3,271	2,678	82%	818	2,678	327%
<b>Total Revenues</b>	<b>412,236</b>	<b>76,095</b>	<b>18%</b>	<b>103,059</b>	<b>76,095</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	406,480	72,797	18%	101,620	72,797	72%
Wage	176,785	39,058	22%	44,196	39,058	88%
Non Wage	229,696	33,739	15%	57,424	33,739	59%
<i>Development Expenditure</i>	5,756	2,676	46%	1,439	2,676	186%
Domestic Development	5,756	2,676	46%	1,439	2,676	186%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>412,236</b>	<b>75,473</b>	<b>18%</b>	<b>103,059</b>	<b>75,473</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-1	0%			
<i>Development Balances</i>		623	11%			
Domestic Development		623	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>622</b>	<b>0%</b>			

By the end of the first Quarter of Financial year 2015/16, Finance Department in Kitgum District Received cumulative receipt of UGX 76,095,000 against approved Quarterly plan of UGX 103,059,000. the out turn represent quarter one performance of 74%, the under performance arouse due to poor performance noted under Locally Raised Revenue at 45% and the poor performance noted under Locally raised revenue was due to poor performance noted under park fees which performs at only 8% during the quarter the salient reason why the fund was not raised was due stiff competition from private park owners . For Financial year 2015/16 The District resource envelop is estimated and forecast to be at UGX 30,578,382,000. the estimated revenue represent a increase from the prior year Budget by a substantial amount of UGX 1,617,000. the increase represents 5.5% of the prior year estimates . The reason for the increase is due to decentralisation of pensioner and reciruitment of Health workers among others, while funding by development Partners as Continued to drop as result of peace in the sub region. Combined Locally Raised Revenue of the Higher Local Government with the LLG led to a total Locally Raised Revenue projection for fy 2015/16 of UGX 1,003,739,000. Central Government Trasnfer is projected to be at UGX 28,516,965,000 this was as per the final IPFs for Financial year 2015/16 and the third Budget call circular for financial year 2015/16 from Ministry of Finance Planning and Economic Development. While the fore cast Donor fund for Financial year 2015/16 is estimated at UGX1,057,679,000 this was as a result of the response by a few development partners to a call during the Budget conference in which development partners were invited to submit in writing their direct Budget intervention during the fourth coming Financial year of 2015/16 this was done to avoid planning which based on assumption that the donor will response as they have been responding during the prior period. The rest of the Development partners are carrying



**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan 2: Finance**

out their intervention directly.

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

Unspent balance of Ush 623,000 Retooling component of LGMSD which is not yet sufficient to procure computer for the Department.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	15/7/2015	18/7/2015
Value of LG service tax collection	129500000	34481250
Value of Hotel Tax Collected	11323000	34481250
Value of Other Local Revenue Collections	862916000	0
Date of Approval of the Annual Workplan to the Council	15/2/2016	15/2/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	15/6/2015
Date for submitting annual LG final accounts to Auditor General	30/8/2016	30/8/2015
	<b>Function Cost (UShs '000)</b>	<b>75,473</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>75,473</b>

Quarter one Performance Reports was submitted on 20/10/2015 after the operational issues were fixed. Value of Local Service Tax Collected was 34,481,250 Representing performance of 45.9%. The under Performance was due to most NGOs closer. Local Revenue Managements, Value of other Local revenue was UGX 270,851,181 Performance of 30.6 % The underperformance under other revenue source was due to poor performance noted under Rent and Rates from private entity, Land fees, park fees and property income which performs at approximately 3% and sale of boarded offs Asset which was not completely done during the entire Quarter 1 of the financial year 2015/16. The Delays in boarding off of Unserviceable Asset was equally highlighted by the teams from office of Auditor General During their statutory Audit. If the Assets are finally sold off, then it will trigger an inflows of closed to UGX 104,000,000.

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,516,581	599,171	24%	629,145	599,171	95%
Conditional transfers to Contracts Committee/DSC/PA	67,468	16,867	25%	16,867	16,867	100%
Conditional transfers to DSC Operational Costs	34,054	8,513	25%	8,513	8,513	100%
Conditional transfers to Councillors allowances and E	111,497	14,297	13%	27,874	14,297	51%
Pension for Teachers	855,141	213,785	25%	213,785	213,785	100%
Pension and Gratuity for Local Governments	898,651	224,663	25%	224,663	224,663	100%
Locally Raised Revenues	96,613	8,228	9%	24,153	8,228	34%
Multi-Sectoral Transfers to LLGs	184,214	29,534	16%	46,053	29,534	64%
District Unconditional Grant - Non Wage	35,051	24,810	71%	8,763	24,810	283%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	149,947	37,487	25%	37,487	37,487	100%
Transfer of Urban Unconditional Grant - Wage	8,686	2,172	25%	2,172	2,172	100%
Transfer of District Unconditional Grant - Wage	50,925	12,731	25%	12,731	12,731	100%
<i>Development Revenues</i>	8,145	7,000	86%	2,036	7,000	344%
LGMSD (Former LGDP)	8,145	7,000	86%	2,036	7,000	344%
<b>Total Revenues</b>	<b>2,524,727</b>	<b>606,171</b>	<b>24%</b>	<b>631,182</b>	<b>606,171</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,516,581	494,681	20%	629,146	494,681	79%
Wage	233,895	58,474	25%	58,474	58,474	100%
Non Wage	2,282,687	436,207	19%	570,672	436,207	76%
<i>Development Expenditure</i>	8,145	7,000	86%	2,036	7,000	344%
Domestic Development	8,145	7,000	86%	2,036	7,000	344%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,524,727</b>	<b>501,681</b>	<b>20%</b>	<b>631,182</b>	<b>501,681</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		104,490	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>104,490</b>	<b>4%</b>			

Statutory bodies received a total fund of Shs. 606,171,000 indicating a 96% and 24% against Q1 & Annual Estimates respectively. This performance was attributed to full release of most of the grants except Exgratia, LRR and Multisectoral Transfers. Shs 501,681,000 was spent leaving a balance of Shs 104,490,000 majorly for gratuity that shall be cleared in the next quarter.

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

Statutory bodies did not spend 104,490,000/= because PAC sector did not implement any activity due to delayed release. PRDP is not spent because of delay in release of funds however the activity is on going. Gratuity will be paid in Q2

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	200	25
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	55	0
<b>Function Cost (UShs '000)</b>	<b>2,524,727</b>	<b>501,681</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,524,727</b>	<b>501,681</b>

funds received were spent to facilitate activities as per sector plans in areas of; 1 council, 3 committees and under board 3 DSC, 1 DLB, 3 DCC, 0 PAC meetings, office administration ie travels inland, salary payments, printing, stationaries, meals, allowances, recruitment expenses

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	422,587	59,483	14%	105,647	59,483	56%
Conditional Grant to Agric. Ext Salaries	143,994	35,998	25%	35,998	35,998	100%
Conditional transfers to Production and Marketing	49,856	12,464	25%	12,464	12,464	100%
Locally Raised Revenues	14,476	0	0%	3,619	0	0%
Other Transfers from Central Government	31,244	0	0%	7,811	0	0%
Multi-Sectoral Transfers to LLGs	949	0	0%	237	0	0%
District Unconditional Grant - Non Wage	14,903	1,080	7%	3,726	1,080	29%
Transfer of District Unconditional Grant - Wage	156,175	7,193	5%	39,044	7,193	18%
Hard to reach allowances	10,990	2,748	25%	2,748	2,748	100%
<i>Development Revenues</i>	205,257	51,994	25%	51,314	51,994	101%
Conditional transfers to Production and Marketing	178,977	44,744	25%	44,744	44,744	100%
Other Transfers from Central Government	26,280	7,250	28%	6,570	7,250	110%
<b>Total Revenues</b>	<b>627,844</b>	<b>111,477</b>	<b>18%</b>	<b>156,961</b>	<b>111,477</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	422,587	59,483	14%	105,647	59,483	56%
Wage	311,159	45,939	15%	77,790	45,939	59%
Non Wage	111,428	13,544	12%	27,857	13,544	49%
<i>Development Expenditure</i>	205,257	33,890	17%	51,314	33,890	66%
Domestic Development	205,257	33,890	17%	51,314	33,890	66%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>627,844</b>	<b>93,373</b>	<b>15%</b>	<b>156,961</b>	<b>93,373</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		18,104	9%			
Domestic Development		18,104	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,104</b>	<b>3%</b>			

The Production Department during first quarter of 2014/15, received Shs 111,477,000 out of the expected Shs 156,961,000 representing 71%. On the overall in Q1 of FY 2013/14, the department has received Shs 111,477,000 out of annual budget of Shs 627,844,000 representing 18% performance. Out of the amount received of 143,328,000 only 93,373,000 was spent representing 59% leaving a balance Unspent of Shilling 18,104,000 representing 3% the reason being that the procurement process is still ongoing for capital projects to be implemented.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)		1
No. of livestock vaccinated	80000	20000
No. of livestock by type undertaken in the slaughter slabs	10000	2500
No. of fish ponds constructed and maintained	3	6
No. of fish ponds stocked	25	6
Quantity of fish harvested	25000	6250
No. of tsetse traps deployed and maintained	350	125
<b>Function Cost (US\$ '000)</b>	561,406	<b>78,793</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	12	3
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	12	3
No of businesses issued with trade licenses	225	60
A report on the nature of value addition support existing and needed		yes
<b>Function Cost (US\$ '000)</b>	66,439	<b>14,580</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>627,844</b>	<b>93,373</b>

15,833kg of maize, 40 incalf freisian cross heifers, 1,213 bags of NASE 14 cassava cuttings, 5,000kg of rice seeds, 29,148 seedlings of budded Citrus, 12,000 seedlings of grafted mangoes, 2,200 kg of sesame seeds, 5,600kg of seso 3 sorghum seeds, 10,000kg of beans seeds and 30 Piglets were distributed to farmers under operation wealth creation, 20,000 Livestock were vaccinated against the targeted 12,450. 2,500 were taken to slaughter slabs against the planned 2500, 6 Fish pond was constructed and maintained against the plan of 6, 6 fish ponds were stocked out of the planned 6, 6,250 fish was harvested out of the planned 1,500 for quarter one and 18,000 for the year., 125 tse tse traps deployed and maintained against the planned 125, 3 awareness radio talk show participated in against the planned 3, 3 business inspection for compliance to the law were held against the planned 3, 60 businesses were issued with licences against the planned 56,

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,674,642	1,173,009	25%	1,168,660	1,173,009	100%
Conditional Grant to PHC Salaries	3,463,958	865,989	25%	865,989	865,989	100%
Conditional Grant to PHC- Non wage	131,814	32,953	25%	32,953	32,953	100%
Conditional Grant to District Hospitals	256,929	64,232	25%	64,232	64,232	100%
Conditional Grant to NGO Hospitals	428,235	107,059	25%	107,059	107,059	100%
Locally Raised Revenues	35,415	0	0%	8,854	0	0%
Other Transfers from Central Government	900	22,580	2509%	225	22,580	10036%
Multi-Sectoral Transfers to LLGs	74,376	11,202	15%	18,594	11,202	60%
District Unconditional Grant - Non Wage	8,659	405	5%	2,165	405	19%
Hard to reach allowances	274,357	68,589	25%	68,589	68,589	100%
<i>Development Revenues</i>	1,830,818	406,944	22%	457,705	406,944	89%
Conditional Grant to District Hospitals	500,000	100,000	20%	125,000	100,000	80%
Conditional Grant to PHC - development	381,857	76,371	20%	95,464	76,371	80%
Unspent balances - donor		57,976		0	57,976	
Donor Funding	740,450	126,212	17%	185,113	126,212	68%
LGMSD (Former LGDP)	50,000	12,500	25%	12,500	12,500	100%
Multi-Sectoral Transfers to LLGs	22,976	0	0%	5,744	0	0%
District Equalisation Grant	135,536	33,884	25%	33,884	33,884	100%
<b>Total Revenues</b>	<b>6,505,460</b>	<b>1,579,953</b>	<b>24%</b>	<b>1,626,365</b>	<b>1,579,953</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,674,642	913,938	20%	1,168,661	913,938	78%
Wage	3,738,315	702,576	19%	934,579	702,576	75%
Non Wage	936,327	211,362	23%	234,082	211,362	90%
<i>Development Expenditure</i>	1,830,818	196,542	11%	457,705	196,542	43%
Domestic Development	1,090,368	12,354	1%	272,592	12,354	5%
Donor Development	740,450	184,188	25%	185,113	184,188	100%
<b>Total Expenditure</b>	<b>6,505,460</b>	<b>1,110,480</b>	<b>17%</b>	<b>1,626,365</b>	<b>1,110,480</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		259,071	6%			
<i>Development Balances</i>		210,401	11%			
Domestic Development		210,401	19%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>469,472</b>	<b>7%</b>			

The district total revenue approved budget for the FY 2015/2015 is 6,505,460,000/= and in Q1 the district realised 1,579,953,000/= which is 24% of the annual budget. In quarter 1 the district planned to received 1,626,365,000/= and the outturn in quarter 1 is 1,579,953,000/= (ie 97% of the planned). The health department recurrent expenditure plan for the quarter 1,168,660,000 and outturn was 1,173,009,000/= which is 100%. The quarter 1 plan development revenue was 475,705,000/= and quarter 1 outturn was 406,944,000/= which is 89%. The district total expenditure for quarter 1 is 1,110,480,000/= compared to annual approved budget of 6,505,460,000/= ie 17% of the annual expenditure. In Q 1 the department plan a total expenditure of 1,626,365,000/= but outturn of 1,110,480,000/= was realised which is 68%.

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

Delay in the procurement process led to late award of contract hence all the development fund were unspent. Technical problem in Financial Intergrated system.

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	85	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10500	6485
No. and proportion of deliveries in the District/General hospitals	2500	789
Number of total outpatients that visited the District/ General Hospital(s).	63000	29606
Number of inpatients that visited the NGO hospital facility	8500	2282
No. and proportion of deliveries conducted in NGO hospitals facilities.	1800	408
Number of outpatients that visited the NGO hospital facility	28000	5334
Number of outpatients that visited the NGO Basic health facilities	6500	1630
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	18
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	209
Number of trained health workers in health centers	200	169
No.of trained health related training sessions held.	12	2
Number of outpatients that visited the Govt. health facilities.	90000	106980
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	1	0
No of OPD and other wards rehabilitated (PRDP)	1	0
No of theatres rehabilitated	1	0
Number of inpatients that visited the Govt. health facilities.	6000	8194
No. and proportion of deliveries conducted in the Govt. health facilities	3300	968
%age of approved posts filled with qualified health workers	75	58
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	0
No. of children immunized with Pentavalent vaccine	2000	5487
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres rehabilitated	1	0
No of staff houses constructed	2	0
No of staff houses rehabilitated	1	0
No of staff houses constructed (PRDP)	4	0
<b>Function Cost (UShs '000)</b>	<b>6,505,460</b>	<b>1,110,480</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,505,460</b>	<b>1,110,480</b>

75% of the approved post filled with the qualified health workers. A total of 143,550 out patient visited health facilities in kitgum district (ie 5,334 visited St. Joseph Hospital, 1,630 visited Arcdicionary,29,606 visited KGH and 106,980 patients visited LLU. A total of 16,961 patients admitted in Health facilities in kitgum district ( ie 2,282 patients admitted in St. Joseph Hospital, 6,485 patients admitted in KGH). Total of 2,165 mothers delivered from health

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**Vote: 527** Kitgum District

**2015/16 Quarter 1**

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***Workplan 5: Health***

units in Kitgum district (ie 408 delivered from st Joeseeph hospital,789 delivered from KGH and 968 delivered from LLU.



**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	12,795,573	3,399,126	27%	3,198,893	3,399,126	106%
Conditional Grant to Tertiary Salaries	466,438	116,610	25%	116,610	116,610	100%
Conditional Grant to Primary Salaries	6,502,086	1,625,521	25%	1,625,521	1,625,521	100%
Conditional Grant to Secondary Salaries	1,278,947	319,737	25%	319,737	319,737	100%
Conditional Grant to Primary Education	535,768	156,603	29%	133,942	156,603	117%
Conditional Grant to Secondary Education	1,797,015	599,005	33%	449,254	599,005	133%
Conditional transfers to School Inspection Grant	30,951	7,738	25%	7,738	7,738	100%
Conditional Transfers for Non Wage Community Poly	50,000	16,667	33%	12,500	16,667	133%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	279,045	93,015	33%	69,761	93,015	133%
Locally Raised Revenues	6,768	0	0%	1,692	0	0%
Multi-Sectoral Transfers to LLGs	75,903	12,978	17%	18,976	12,978	68%
District Unconditional Grant - Non Wage	15,074	675	4%	3,768	675	18%
Transfer of Urban Unconditional Grant - Wage	16,710	4,178	25%	4,178	4,178	100%
Transfer of District Unconditional Grant - Wage	62,808	15,702	25%	15,702	15,702	100%
Hard to reach allowances	1,543,859	385,965	25%	385,965	385,965	100%
<i>Development Revenues</i>	708,541	129,331	18%	177,135	129,331	73%
Conditional Grant to SFG	363,059	72,612	20%	90,765	72,612	80%
Unspent balances - donor		20,550		0	20,550	
Donor Funding	155,483	8,530	5%	38,871	8,530	22%
LGMSD (Former LGDP)	93,041	23,260	25%	23,260	23,260	100%
Locally Raised Revenues	17,130	0	0%	4,283	0	0%
Multi-Sectoral Transfers to LLGs	79,828	4,379	5%	19,957	4,379	22%
<b>Total Revenues</b>	<b>13,504,114</b>	<b>3,528,457</b>	<b>26%</b>	<b>3,376,028</b>	<b>3,528,457</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	12,795,573	3,167,327	25%	3,198,893	3,167,327	99%
Wage	9,870,848	2,467,712	25%	2,467,712	2,467,712	100%
Non Wage	2,924,724	699,615	24%	731,181	699,615	96%
<i>Development Expenditure</i>	708,541	29,629	4%	177,135	29,629	17%
Domestic Development	553,058	9,079	2%	138,264	9,079	7%
Donor Development	155,483	20,550	13%	38,871	20,550	53%
<b>Total Expenditure</b>	<b>13,504,114</b>	<b>3,196,956</b>	<b>24%</b>	<b>3,376,028</b>	<b>3,196,956</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		231,799	2%			
<i>Development Balances</i>		99,702	14%			
Domestic Development		91,172	16%			
Donor Development		8,530	5%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>331,501</b>	<b>2%</b>			

The Sector received Shs 3,528,457,000 against approved annual budget of Shs 13,504,114,000 indicating 105% of Q1 approved budget which came as a result of UPE, USE & Conditional Grant to Tertiary overshooting what was planned for the quarter. This revenue comprises of Salaries for Teachers in primary secondary and Tertiary Institution, District Unconditional, Grant, SFG/PRDP, LGMSDP and School Inspection Grant. The sector also had approved annual expenditure of Shs 13,504,114,000 and actually spend Shs 3,196,956,000 of the revenue received in Q1 indicating 95% of Q1 approved expenditure leaving Unspent balance of Shs 331,501,000 comprising of SFG/PRDP; Construction of Secondary School & LGMSDP

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan 6: Education**

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

Procurement of the projects is on going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1141	1141
No. of qualified primary teachers	1141	1141
No. of pupils enrolled in UPE	51530	64170
No. of student drop-outs	30	2050
No. of Students passing in grade one	250	0
No. of pupils sitting PLE	3500	3668
No. of classrooms constructed in UPE	4	0
No. of classrooms rehabilitated in UPE	17	0
No. of classrooms constructed in UPE (PRDP)	8	2
No. of latrine stances constructed	20	0
No. of primary schools receiving furniture	450	0
<b>Function Cost (US\$ '000)</b>	<b>8,935,806</b>	<b>2,124,707</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	213	213
No. of students passing O level	150	0
No. of students sitting O level	1200	1200
No. of students enrolled in USE	6351	6351
<b>Function Cost (US\$ '000)</b>	<b>3,305,334</b>	<b>900,168</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	62	62
No. of students in tertiary education	696	1100
<b>Function Cost (US\$ '000)</b>	<b>962,069</b>	<b>124,706</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	129	126
No. of secondary schools inspected in quarter	23	23
No. of tertiary institutions inspected in quarter	4	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>299,905</b>	<b>47,374</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	1
No. of children accessing SNE facilities		7
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>13,504,114</b>	<b>3,196,956</b>

Inspection - the no of schools inspected was 126 Primary Schools and 35 Primary Schools monitored. Completion of 2 Classrooms at Onyala Primary School and MDD was done. Staff transport allowance for the staff was also paid.

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	358,980	37,309	10%	89,745	37,309	42%
Locally Raised Revenues	4,061	3,139	77%	1,015	3,139	309%
Multi-Sectoral Transfers to LLGs	241,324	7,680	3%	60,331	7,680	13%
District Unconditional Grant - Non Wage	4,244	0	0%	1,061	0	0%
Transfer of Urban Unconditional Grant - Wage	29,937	7,484	25%	7,484	7,484	100%
Transfer of District Unconditional Grant - Wage	79,414	19,006	24%	19,854	19,006	96%
<i>Development Revenues</i>	1,916,528	362,952	19%	479,132	362,952	76%
Roads Rehabilitation Grant	771,730	152,946	20%	192,933	152,946	79%
Other Transfers from Central Government	762,949	142,949	19%	190,737	142,949	75%
Multi-Sectoral Transfers to LLGs	381,848	67,057	18%	95,462	67,057	70%
<b>Total Revenues</b>	<b>2,275,508</b>	<b>400,261</b>	<b>18%</b>	<b>568,877</b>	<b>400,261</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	358,981	37,309	10%	89,745	37,309	42%
Wage	109,351	26,490	24%	27,338	26,490	97%
Non Wage	249,630	10,819	4%	62,407	10,819	17%
<i>Development Expenditure</i>	1,916,528	64,919	3%	479,132	64,919	14%
Domestic Development	1,916,528	64,919	3%	479,132	64,919	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,275,509</b>	<b>102,228</b>	<b>4%</b>	<b>568,877</b>	<b>102,228</b>	<b>18%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		298,033	16%			
Domestic Development		298,033	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>298,033</b>	<b>13%</b>			

During Q1 FY 2015/16 roads and engineering department had quarterly outturn of shillings 400,261,000 representing underperformance of 70% of the planned target of 568,877,000. In general the annual provision target is shs 2,275,509,000 of which; revenue: URF ugx 142,949,999; LRR ugx. 3,139,000, PRDP ugx. 51,945,000; RTI (u-growth) ugx. 100,990,000, Wage ugx 26,490,063, Multi-sectorial transfer shs.7,680,000 multi-sectorial transfer development to KTC ushs.67,057,000.in q1 fy 2015/16 the departmental expenditure is 103076,000 representing underperformance of 18% against plan target of shillings 568,877,000, these ex expenditure are as follows: transferred to Kitgum Town Council, ugx.59,141,892 -URF shs.58,598,043 of which ; periodic maintenance pudo-obyen cpt shs. 10,069,635, periodic maintenance mucwini- kitgum matidi shs.20,118,750,mechanical imprest shs.14,489,040,and routine manual road maintenance shs.4,591,500, operational expend urf in the office of district engineer shs.9329,118 of which shs.330,00 wage to support staff, shs.634,000 stationary,shs.445,000 small office equipment,shs. 164,009 electricity bill, shs. 2,603,348 guard and security, sha. 403,761 water bill ,shs. 2,353,000 allowances for recruitment and support supervision of gang workers and gang leaders, shs.2,396,000 fuel for supervision and workshops . Irr ugx. 3,139,135 ,prdp shs.6,371,000 for rehabilitation of car okul- lagot and LRR Kitgum Municipal council shs. 7,680,000 for good and services and LGMSD to kitgum town council shs.7,915,000 . at the end of q1 the total unspent balance was shs298,033,000 representing 13% this under performance has come as a result of; delay of execution of project by contractor and one month failure of IFMS (integrated financial management system) in processing payment to service providers.

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

**Vote: 527** Kitgum District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

Delay of execution of Contracted project by the contractor and Failure of Integrated Financial Management System (IFMS) in processing payment to service providers.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0481 District, Urban and Community Access Roads</i></b>		
Length in Km of District roads routinely maintained	278	11
Length in Km of District roads periodically maintained	15	2
Length in Km. of rural roads constructed	3.5	0
Length in Km. of rural roads constructed (PRDP)	14	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>2,275,509</b>	<b>102,228</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,275,509</b>	<b>102,228</b>

Periodic Road maintenance Mucwini-Kitgum Matidi ,Excavation of Gravel 2700m3 done, Supply of 46 pieces of 600 mm diameter concrete pipe culvert supplied by the contractor and Reshaping and compact 2.5 Km done, Periodic Road Maintenance of Pudo- Obyen CPT Reshaping 3.0 Km done. And Rehabilitation of CAR Okol- Lagot Bush clearing in progress .

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	42,540	11,624	27%	10,635	11,624	109%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues		1,075		0	1,075	
Multi-Sectoral Transfers to LLGs	1,151	0	0%	288	0	0%
Transfer of District Unconditional Grant - Wage	19,389	5,049	26%	4,847	5,049	104%
<i>Development Revenues</i>	626,221	281,420	45%	156,555	281,420	180%
Conditional transfer for Rural Water	571,370	114,274	20%	142,843	114,274	80%
Unspent balances - donor		157,696		0	157,696	
Donor Funding	54,851	9,450	17%	13,713	9,450	69%
<b>Total Revenues</b>	<b>668,761</b>	<b>293,044</b>	<b>44%</b>	<b>167,190</b>	<b>293,044</b>	<b>175%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	42,540	10,609	25%	10,635	10,609	100%
Wage	19,389	5,049	26%	4,847	5,049	104%
Non Wage	23,151	5,560	24%	5,788	5,560	96%
<i>Development Expenditure</i>	626,222	151,750	24%	156,555	151,750	97%
Domestic Development	571,371	18,554	3%	142,842	18,554	13%
Donor Development	54,851	133,196	243%	13,713	133,196	971%
<b>Total Expenditure</b>	<b>668,762</b>	<b>162,359</b>	<b>24%</b>	<b>167,190</b>	<b>162,359</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,016	2%			
<i>Development Balances</i>		129,670	21%			
Domestic Development		95,720	17%			
Donor Development		33,949	62%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>130,685</b>	<b>20%</b>			

Total amount of 293,044,000 was received indicating Q1 performance of 175% as a result of Unspent donor fund from FY 2014/15. Among other funds received are ISHCG is 5,500,000. PAF is 70,205,000. PRDP is 44,069,000, and Wage of 4,847,000 and Locally raised revenue of 1,075,000. Total Expenditure for Q1 is 162,359,000 indicating Q1 performance of 97% and 24% of annual approved expenditure leaving unspent balance of up to 130,685,000 (20%) which comprise of PRDP, PAF and IHSCG

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

Delay in procurement of service providers affecting timely implementation of planned activities. Most of the water activities are under procurement contracts and procurement process is on going to get contractors to spend the money.

**(ii) Highlights of Physical Performance**

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

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	7	0
No. of supervision visits during and after construction	75	0
No. of water points tested for quality	148	38
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	148	38
No. of water points rehabilitated	8	0
% of rural water point sources functional (Shallow Wells )	70	0
No. of water pump mechanics, scheme attendants and caretakers trained	20	0
No. of water and Sanitation promotional events undertaken	3	0
No. of water user committees formed.	16	0
No. Of Water User Committee members trained	17	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	0
No. of springs protected	1	0
No. of springs protected (PRDP)	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	7	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. of deep boreholes rehabilitated (PRDP)	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>668,762</b>	<b>162,359</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>668,762</b>	<b>162,359</b>

Extension workers meeting was conducted, DWSSCCM was undertaken, water quality analysis was done for 38 samples, Creating Rapport, pre-triggering, triggering and post triggering was done in selected villages in Kitgum Maditi, retention payment was done. Sites assessment for borehole drilling, rehabilitation, shallow well, spring protection, drainable latrine construction and other technical and soft ware was done.

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	168,273	44,340	26%	42,068	44,340	105%
Conditional Grant to District Natural Res. - Wetlands (	71,051	17,763	25%	17,763	17,763	100%
Locally Raised Revenues	5,415	0	0%	1,354	0	0%
Multi-Sectoral Transfers to LLGs	2,461	4,319	175%	615	4,319	702%
District Unconditional Grant - Non Wage	5,659	5,135	91%	1,415	5,135	363%
Transfer of Urban Unconditional Grant - Wage	31,798	7,950	25%	7,950	7,950	100%
Transfer of District Unconditional Grant - Wage	51,889	9,174	18%	12,972	9,174	71%
<i>Development Revenues</i>	2,000	895	45%	500	895	179%
LGMSD (Former LGDP)	2,000	500	25%	500	500	100%
Multi-Sectoral Transfers to LLGs		395		0	395	
<b>Total Revenues</b>	<b>170,273</b>	<b>45,235</b>	<b>27%</b>	<b>42,568</b>	<b>45,235</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	168,273	39,040	23%	42,068	39,040	93%
Wage	83,687	17,123	20%	20,922	17,123	82%
Non Wage	84,586	21,917	26%	21,146	21,917	104%
<i>Development Expenditure</i>	2,000	395	20%	500	395	79%
Domestic Development	2,000	395	20%	500	395	79%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>170,273</b>	<b>39,435</b>	<b>23%</b>	<b>42,568</b>	<b>39,435</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,300	3%			
<i>Development Balances</i>		500	25%			
Domestic Development		500	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,800</b>	<b>3%</b>			

In Q1 Environment and Natural Resources Department received 45,235,000 which indicated a performance of 106% against Q1 estimate and 27% against annual estimate. This was because District Unconditional Grant and Multisectoral Transfers were received above the estimate. Overall work plan expenditure is 39,435,000 indicating a performance of 93% against Q1 budget and 23% against annual budget leaving unspent balance stood at 5,800,000 giving 3%

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

The remaining balance of 5,800,000 will be spent in Q2 when procurement processes are complete.

**(ii) Highlights of Physical Performance**

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

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	4	0
Number of people (Men and Women) participating in tree planting days	40	0
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	40	0
No. of monitoring and compliance surveys/inspections undertaken	8	0
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring	60	0
No. of community women and men trained in ENR monitoring (PRDP)	140	53
No. of monitoring and compliance surveys undertaken	8	0
No. of environmental monitoring visits conducted (PRDP)	36	9
No. of new land disputes settled within FY	8	2
<b>Function Cost (US\$ '000)</b>	<b>170,273</b>	<b>39,435</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>170,273</b>	<b>39,435</b>

53 participants trained and 40 district projects were screened. Again 9 visits were carried out in 9 sub counties on enforcement of environmental regulations.



**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	286,873	38,449	13%	71,718	38,449	54%
Conditional Grant to Functional Adult Lit	17,812	4,453	25%	4,453	4,453	100%
Conditional Grant to Community Devt Assistants Non	4,512	4,062	90%	1,128	4,062	360%
Conditional Grant to Women Youth and Disability Gr	16,247	4,062	25%	4,062	4,062	100%
Conditional transfers to Special Grant for PWDs	33,921	8,480	25%	8,480	8,480	100%
Locally Raised Revenues	8,268	2,015	24%	2,067	2,015	97%
Multi-Sectoral Transfers to LLGs	62,341	835	1%	15,585	835	5%
District Unconditional Grant - Non Wage	11,874	0	0%	2,968	0	0%
Transfer of Urban Unconditional Grant - Wage	4,999	1,250	25%	1,250	1,250	100%
Transfer of District Unconditional Grant - Wage	117,974	11,061	9%	29,494	11,061	38%
Hard to reach allowances	8,924	2,231	25%	2,231	2,231	100%
<i>Development Revenues</i>	565,620	347,085	61%	141,405	347,085	245%
Donor Funding	61,099	160,947	263%	15,275	160,947	1054%
LGMSD (Former LGDP)	5,821	1,455	25%	1,455	1,455	100%
Unspent balances – Other Government Transfers		177,236		0	177,236	
Other Transfers from Central Government	393,618	7,446	2%	98,405	7,446	8%
Multi-Sectoral Transfers to LLGs	105,082	0	0%	26,270	0	0%
<b>Total Revenues</b>	<b>852,493</b>	<b>385,533</b>	<b>45%</b>	<b>213,123</b>	<b>385,533</b>	<b>181%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	286,873	26,775	9%	71,718	26,775	37%
Wage	131,898	14,543	11%	32,974	14,543	44%
Non Wage	154,975	12,232	8%	38,744	12,232	32%
<i>Development Expenditure</i>	565,620	38,649	7%	141,405	38,649	27%
Domestic Development	504,521	0	0%	126,130	0	0%
Donor Development	61,099	38,649	63%	15,275	38,649	253%
<b>Total Expenditure</b>	<b>852,493</b>	<b>65,424</b>	<b>8%</b>	<b>213,123</b>	<b>65,424</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,674	4%			
<i>Development Balances</i>		308,436	55%			
Domestic Development		186,138	37%			
Donor Development		122,298	200%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>320,110</b>	<b>38%</b>			

In Q1 Community Bases Services Department received 385,533,000 which indicated a performance of 181% against Q1 estimate and 45% against annual estimate. This was because unspent Youth Livelihood Programme fund for FY 2014/15 and Donor Fund (UNICEF) which was received above the estimate. Overall work plan expenditure is 65,424,000 indicating a performance of 31% against Q1 budget and 8% against annual budget leaving unspent balance stood at 320,110,000 meant for YLP and Donor activities

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

Youthcouncil didn't spend 1,624,000 because they expired, until the new council is elected. Disability grant was not spent, the fund was not released in time. Youth livelihood fund is not spent because the sub projects is being raised.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	10	5
No. of Active Community Development Workers	4	1
No. FAL Learners Trained	50	20
No. of children cases ( Juveniles) handled and settled	4	1
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	8	3
No. of women councils supported	4	1
<b>Function Cost (UShs '000)</b>	<b>852,493</b>	<b>65,424</b>
<b>Cost of Workplan (UShs '000):</b>	<b>852,493</b>	<b>65,424</b>

10 CDW supported with fuel and stationary, 5 Children were resettled, Disability and women councils were held, 200 FAL instructor received thir incentives.5 Children have been resettled from others Districts 5 projects were supported under YLP, Staff salaries paid

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	188,669	26,640	14%	47,167	26,640	56%
Conditional Grant to PAF monitoring	61,899	15,475	25%	15,475	15,475	100%
Locally Raised Revenues	22,937	1,305	6%	5,734	1,305	23%
Multi-Sectoral Transfers to LLGs	29,283	3,229	11%	7,321	3,229	44%
District Unconditional Grant - Non Wage	32,647	0	0%	8,162	0	0%
Transfer of Urban Unconditional Grant - Wage	9,584	2,396	25%	2,396	2,396	100%
Transfer of District Unconditional Grant - Wage	32,318	4,236	13%	8,079	4,236	52%
<i>Development Revenues</i>	25,012	9,437	38%	8,001	9,437	118%
LGMSD (Former LGDP)	13,744	4,216	31%	5,184	4,216	81%
Multi-Sectoral Transfers to LLGs	11,268	5,221	46%	2,817	5,221	185%
<b>Total Revenues</b>	<b>213,680</b>	<b>36,077</b>	<b>17%</b>	<b>55,168</b>	<b>36,077</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	188,669	22,010	12%	47,167	22,010	47%
Wage	41,902	6,732	16%	10,475	6,732	64%
Non Wage	146,767	15,278	10%	36,692	15,278	42%
<i>Development Expenditure</i>	25,012	9,437	38%	8,001	9,437	118%
Domestic Development	25,012	9,437	38%	8,001	9,437	118%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>213,680</b>	<b>31,447</b>	<b>15%</b>	<b>55,168</b>	<b>31,447</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,631	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,631</b>	<b>2%</b>			

Planning Unit received Shs 36,077,000 against approved annual budget of Shs 213,680,000 indicating 65% of the approved revenue for Q1 and 17% Cumulative outturn of the Approved annual revenue budget. The general performance was attributed to poor performance in LRR and Unconditional Grant NW (Shs 4,216,000 from LGMSDP, Shs 15,230,000 from PAF and Wage of 6,732,000). Of the fund received Shs 31,447,000 was spend indicating 57% of the approved expenditure for Q1 and 15% for approved annual expenditure leaving a unspent balance of Shs 4,631,000 for multisectoral PAF Monitoring

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

PAF Project Monitoring and Evaluation was not conducted because most of the projects has not started since procurement process is still ongoing.

**(ii) Highlights of Physical Performance**

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

**Vote: 527** Kitgum District**2015/16 Quarter 1*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	1	0
<b><i>Function Cost (UShs '000)</i></b>	213,680	<b>31,447</b>
<b>Cost of Workplan (UShs '000):</b>	<b>213,680</b>	<b>31,447</b>

PRDP II Project, LGMSDP Projects were Monitored, IPAD Procured, Staff salary paid, District Operational cost met, Internet subscribed, OBT Reports submitted to MoFPED and OPM, PRDP Report submitted to OPM

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	90,647	13,442	15%	22,662	13,442	59%
Conditional Grant to PAF monitoring	4,067	1,017	25%	1,017	1,017	100%
Locally Raised Revenues	9,476	270	3%	2,369	270	11%
Multi-Sectoral Transfers to LLGs	21,000	605	3%	5,250	605	12%
District Unconditional Grant - Non Wage	9,903	0	0%	2,476	0	0%
Transfer of Urban Unconditional Grant - Wage	30,273	7,568	25%	7,568	7,568	100%
Transfer of District Unconditional Grant - Wage	15,927	3,982	25%	3,982	3,982	100%
<i>Development Revenues</i>	3,600	3,600	100%	3,600	3,600	100%
LGMSD (Former LGDP)	3,600	3,600	100%	3,600	3,600	100%
<b>Total Revenues</b>	<b>94,247</b>	<b>17,042</b>	<b>18%</b>	<b>26,262</b>	<b>17,042</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,646	12,425	14%	22,662	12,425	55%
Wage	46,200	11,550	25%	11,550	11,550	100%
Non Wage	44,446	875	2%	11,112	875	8%
<i>Development Expenditure</i>	3,600	3,600	100%	3,600	3,600	100%
Domestic Development	3,600	3,600	100%	3,600	3,600	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>94,246</b>	<b>16,025</b>	<b>17%</b>	<b>26,262</b>	<b>16,025</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,017	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,017</b>	<b>1%</b>			

The department had an approved recurrent revenue of 90,647 and cumulative outturn of 13,442 representing 15% and development revenue of 3,600 and a cumulative outturn of 3,600 representing 100%. The Department had a plan for the quarter of 22,662 and a quarter outturn of 13,442 representing 59% of the quarterly approved recurrent revenues and 3,600 donor development revenues with a cumulative outturn of 3,600 representing 100%. The two represents 65% of quarterly outturn. The department has a recurrent annual approved expenditure of 90,646 and a cumulative outturn of 12,425 representing 14% and domestic development of 3,600 leading to a total approved annual expenditure of 94,246 and cumulative outturn of 16,025 representing 17% of the annual expenditure. The department had a quarterly recurrent expenditure of 22,662 and a cumulative outturn of 12,424 representing 55% and domestic development of 3,600 and cumulative outturn of 3,600 representing 100% and a total expenditure of 26,262 and a quarterly outturn of 16,025 representing 61% of the annual expenditure. Unspent balance of recurrent expenditure of 1,017 representing 1% this came as a result of system failure the fund could not be processed in time.

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

The fund could not be received in time due to system failure which could not allow audit to receive the funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1482 Internal Audit Services**

**Vote: 527** Kitgum District**2015/16 Quarter 1*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Internal Department Audits	10	10
Date of submitting Quaterly Internal Audit Reports	30/7/2015	28/10/2015
<i>Function Cost (UShs '000)</i>	94,246	<b>16,025</b>
<b>Cost of Workplan (UShs '000):</b>	<b>94,246</b>	<b>16,025</b>

The department conducted audits of departments and a quarterly report written. Health units, schools and sub counties were not Audited due to non release of funds.

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**Vote: 527** Kitgum District

**2015/16 Quarter 1**

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**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	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
<i>General Staff Salaries</i>		5,947
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		435
<i>Printing, Stationery, Photocopying and Binding</i>		1,195
<i>Bank Charges and other Bank related costs</i>		416
<i>IFMS Recurrent costs</i>		7,572
<i>Information and communications technology (ICT)</i>		500
<i>Electricity</i>		5,000
<i>Consultancy Services- Short term</i>		5,180
<i>Travel inland</i>		10,102
<i>Wage Rec't:</i>	5,947	5,947
<i>Non Wage Rec't:</i>	513,907	30,400
<i>Domestic Dev't:</i>	332,721	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>852,574</b>	<b>36,347</b>

**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	onthly 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>		6,993
<i>Travel inland</i>		815
<i>Wage Rec't:</i>	6,993	6,993
<i>Non Wage Rec't:</i>	11,857	815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,850</b>	<b>7,808</b>



**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	NO (N/A)
No. (and type) of capacity building sessions undertaken	8 (Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Financial and human resource management, 18 Heads of Departments facilitated for exchange visit  District HQ)	5 (Staffs facilitated for institutional training)
Non Standard Outputs:	Chairperson DSC inducted 55 newly recruited staffs inducted	N/A
<i>Staff Training</i>		8,000
<i>Printing, Stationery, Photocopying and Binding</i>		934
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,948	8,934
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,948</b>	<b>8,934</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	52 (established posts filled)	0 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		104,416
<i>Wage Rec't:</i>	156,745	104,416
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>156,745</b>	<b>104,416</b>
<b>Output: Public Information Dissemination</b>		
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 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>		1,804
<i>Travel inland</i>		95
<i>Wage Rec't:</i>	1,804	1,804

**Vote: 527** Kitgum District**2015/16 Quarter 1****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 Wage Rec't:	2,941	95
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,745</b>	<b>1,899</b>

**Output: Registration of Births, Deaths and Marriages**

Non Standard Outputs:	<b>Birth and Death registration conducted - Subcounties/TC</b>	
	<b>BDR supervised and Monitored - Subcounties/TC</b>	
	<b>BDR returns submitted to Ministry of Justice and Constitutional Affairs</b>	
Special Meals and Drinks		3,000
Printing, Stationery, Photocopying and Binding		400
Telecommunications		1,740
Travel inland		15,522
Fuel, Lubricants and Oils		11,960
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	11,449	32,622
<b>Total</b>	<b>11,449</b>	<b>32,622</b>

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

A number of pensioners missed their payments for three months after the decentralisation to the districts to handle there payments. Secondly there was delay of funds for the implementation of planned activities

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

Date for submitting the Annual Performance Report	17/7/2015 (Annual performance contract Report produced and submitted to MoFPED.)	18/7/2015 (Annual performance contract Report produced at the District head quarters and submitted to MoFPED and OPM.)
Non Standard Outputs:	Preparation of Annual Budget done	Preparation of Annual Budget was done and approved by the District council
	Preparation of Revenue Enhancement Plan 2015-2020 done	Revenue Enhancement Plan 2015-2020 prepared and approved by the District council.
	Preparation of Financial	Preparation of Financial Report for FY 2014/15 was done at the District HQ and submitted

General Staff Salaries

39,058

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		2,280
<i>Small Office Equipment</i>		75
<i>Bank Charges and other Bank related costs</i>		181
<i>Electricity</i>		476
<i>Travel inland</i>		13,832
<i>Fuel, Lubricants and Oils</i>		2,048
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>	44,196	39,058
<i>Non Wage Rec't:</i>	16,693	19,191
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>60,889</b>	<b>58,249</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Running cost of Expenditure office met Printing, sationary Purchased Small office Equipment Procured Travel and Transport Fuel purchased	Running cost of Expenditure office met Printing, sationary Purchased Small office Equipment Procured Travel and Transport met Fuel not purchased.
<i>Travel inland</i>		1,142
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	658	1,542
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>658</b>	<b>1,542</b>

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

There is a serious need to straghten revenue mobilisation and supervision at the lower Local Government.

**3. Statutory Bodies**

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Adminstration services**

**Vote: 527** Kitgum District

**2015/16 Quarter 1**

**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**

Non Standard Outputs:

payment of salary to staff at the D/HQ.	3 staffs paid monthly salaries at the hd qtr
Production and multiplication of minutes and reports at the D/HQ.	office running costs met met for 3 months at the hd qtr
General office running costs at the D/ HQ	council minutes and committee minutes/reports produces
renovation of council hall at the D/HQ.	
Monitoring visits to sub counties. All sub counties de	

<i>General Staff Salaries</i>		2,911
<i>Pension for Teachers</i>		171,537
<i>Pension and Gratuity for Local Governments</i>		182,415
<i>Small Office Equipment</i>		218
<i>Travel inland</i>		10,423
<i>Fuel, Lubricants and Oils</i>		1,396
<i>Water</i>		524
<i>Wage Rec't:</i>	2,911	2,911
<i>Non Wage Rec't:</i>	446,743	366,513
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>449,654</b>	<b>369,424</b>

**Output: LG procurement management services**

Non Standard Outputs:

salary to staff paid at the hd qtr.	staff salary paid for 3 months at district hd qtr
Bid documents produced at the hd qtr.	evaluation committee meeting conducted at the district hd qtr
Advertisements for procurement conducted. At the DHQ	contracts committee meeting held at the district hd qtr
Evaluation meetings conducted. At the hd qtr	office running costs for 3 months met at the district hd qtr.
Contract committee meeting held. At the hd qtr.	
Reports submitted. DH	

<i>General Staff Salaries</i>		3,890
<i>Advertising and Public Relations</i>		4,300
<i>Printing, Stationery, Photocopying and Binding</i>		7,675
<i>Travel inland</i>		135
<i>Wage Rec't:</i>	3,890	3,890
<i>Non Wage Rec't:</i>	7,692	5,110
<i>Domestic Dev't:</i>	2,036	7,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,619</b>	<b>16,000</b>

# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: LG staff recruitment services

Non Standard Outputs:	1 DSC meetings conducted at dist H/Q	3 DSC meetings held at the district head qtr.
	Monthly salary to Chairperson DSC paid at the dist H/Q	Monthly salaries paid to 3 staff members at the hd qtr.
	DSC advertisements for recruitment done at the dist H/Q	Office running costs met on travels, stationery, meals, small office equipments
	Annual gratuity to the Chairperson of the DSC paid at the dist H/Q	
	Monthly retainer fees paid	
<i>General Staff Salaries</i>		11,323
<i>Allowances</i>		4,501
<i>Recruitment Expenses</i>		200
<i>Special Meals and Drinks</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		315
<i>Travel inland</i>		1,415
<i>Wage Rec't:</i>	11,323	11,323
<i>Non Wage Rec't:</i>	9,935	7,331
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,258</b>	<b>18,653</b>

#### Output: LG Land management services

No. of Land board meetings	0	0 (NP)
No. of land applications (registration, renewal, lease extensions) cleared	25 (land applications considered at the District HQ.)	25 (the Board approved 25 land applications during Q1 sitting.)
Non Standard Outputs:	DLB meetings conducted at the DHQ	1 Board meeting conducted at the District head quarter.
	general office running costs met at the DHQ.	Office running costs on stationery met for 3 months at the district hd qtr.
<i>General Staff Salaries</i>		2,863
<i>Allowances</i>		2,170
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>	2,863	2,863
<i>Non Wage Rec't:</i>	3,692	2,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,555</b>	<b>5,332</b>

# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: LG Political and executive oversight

Non Standard Outputs:	Monthly salary and gratuity to members of District Executive Committee, District Speaker and LC IIIs paid . D/HQ	Staff salaries paid at D/Hq
	Payment of annual Exgratia to LC Is and LC IIs at the conducted. D/HQ.	Monthly allowance paid to District Councillors & Deputy Speaker at the hd qtr.
	Monthly allowances to District Councillors and deputy speaker do	One Full Council meeting conducted at the hd qtr.
<i>General Staff Salaries</i>		37,487
<i>Allowances</i>		18,850
<i>Wage Rec't:</i>	37,487	37,487
<i>Non Wage Rec't:</i>	35,374	18,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>72,861</b>	<b>56,337</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meeting held at the D/ HQ	One Staanding Commettee meeting conducted by each of the three Sectoral commettees at the hd qtr
	Business committee meeting held at the D/ HQ	Business commettee meeting held at the hd qtr
<i>Allowances</i>		6,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	6,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>6,400</b>

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Monthly salaries for two Agricultural Extension staff paid under Agricultural Extension Conditional Grant	Monthly salaries for two Agricultural Extension staff paid under Agricultural Extension Conditional Grant
<i>General Staff Salaries</i>		6,500

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	12,500	6,500
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,500</b>	<b>6,500</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No plant marketing facility constructed due to inadequate funds)	0 (Not planned)
Non Standard Outputs:	Staff salaries for 14 staff at district and S/C levels paid. 20 non residential farmers training carried out in 10 S/C by 14 staff. 10 Technology development sites established 90 advisory services on regulatory and quality assurance carried out in 10 S/	Staff salaries for 10 staff at district and S/C levels paid. 16 non residential farmers training carried out in 10 S/C by 14 staff. 10 Technology development sites established 90 advisory services on regulatory and quality assurance carried out in 10 S/
<i>General Staff Salaries</i>		8,234
<i>Travel inland</i>		14,124
<i>Wage Rec't:</i>	18,040	8,234
<i>Non Wage Rec't:</i>	12,073	4,023
<i>Domestic Dev't:</i>	16,238	10,100
<i>Donor Dev't:</i>		
<b>Total</b>	<b>46,351</b>	<b>22,357</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (Nil)	0 (Not planned for)
No. of livestock vaccinated	12500 (1,250H/c vaccinated against FMD in 9 S/cf, 2,500 h/C vaccinated against CBPP in 9 S/C, 10,000 birds vaccinated against New castle disease in 10 S/C, 750 pets vaccinated against rabies in 10 S/c.Livestock disease control infrastructures constructed)	20000 (1,230 H/c vaccinated against FMD in 9 S/c, 2,500 h/C vaccinated against CBPP in 9 S/C, 9,990 birds vaccinated against New castle disease in 10 S/C, 730 pets vaccinated against rabies in 10 S/c. Livestock disease control infrastructures constructed)
No. of livestock by type undertaken in the slaughter slabs	1000 (4 staff paid salaries, 50 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 3 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed)	2500 (6 staff paid salaries, 49 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 3 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed)
Non Standard Outputs:	4 staff paid salaries, 50 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 3 months, 1 vehicles and 6 motorcycles repaired at Distri	6 staff paid salaries, 49 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 3 months, 1 vehicles and 6 motorcycles repaired at Distr
<i>General Staff Salaries</i>		11,257
<i>Allowances</i>		228
<i>Travel inland</i>		6,500

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	18,000	11,257
<i>Non Wage Rec't:</i>	6,879	2,341
<i>Domestic Dev't:</i>	11,461	4,387
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,340</b>	<b>17,985</b>

**Output: Fisheries regulation**

Quantity of fish harvested	6250 (25,000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	6250 (25,000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)
No. of fish ponds stocked	6 (6 fish ponds stocked with fish in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	6 (6 fish ponds stocked with fish in Kitgum Town Council, Kitgum-Matidi & Orom subcounties)
No. of fish ponds constructed and maintained	6 (6 fish ponds constructed and maintained in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties)	6 (6 fish ponds constructed and maintained in Kitgum Town Council, Omiya-Anyima, Kitgum-Matidi & Orom subcounties)
Non Standard Outputs:	3 Monthly Staff salaries Paid for 4 staff - District HQ	3 Monthly Staff salaries Paid for 2 staff - District HQ
	35 regular field visits conducted in all Subcounties	32 regular field visits conducted in all Subcounties
	37 Routine fish inspections conducted - Kitgum Town Council fish markets.	35 Routine fish inspections conducted - Kitgum Town Council fish markets.
	3 Monthly Office operation cost met - District HQ	3 Monthly Office operation cost met - District HQ
	1 valle	One Qua
<i>General Staff Salaries</i>		5,368
<i>Travel inland</i>		6,922
<i>Wage Rec't:</i>	10,000	5,368
<i>Non Wage Rec't:</i>	2,779	2,519
<i>Domestic Dev't:</i>	9,557	4,403
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,336</b>	<b>12,290</b>

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

No. of tsetse traps deployed and maintained	125 (125 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Town Council, Mucwini, Kitgum Matidi, Omiya-Anyima Namokora and Orom)	125 (125 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Town Council, Mucwini, Kitgum Matidi, Omiya-Anyima Namokora and Orom)
Non Standard Outputs:	10 trap impregnation sites maintained in the subcounties of Lagoro, Omiya-Anyima, Namokora, Orom, Namokora, Mucwini, Akwang, Amida, KTC, Mucwini & K/Matidi and Labongo-Layamo	10 trap impregnation sites maintained in the subcounties 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	Coordination and management of departmental activities conducted in all the 10



**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
General Staff Salaries		10,000
Printing, Stationery, Photocopying and Binding		424
Travel inland		8,937
Maintenance - Vehicles		300
Wage Rec't:	10,250	10,000
Non Wage Rec't:	2,779	4,661
Domestic Dev't:	9,557	5,000
Donor Dev't:		
<b>Total</b>	<b>22,586</b>	<b>19,661</b>

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

No of awareness radio shows participated in	3 (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)
No of businesses issued with trade licenses	56 (56 businesses issued with trading licences)	60 (60 businesses issued with trading licences)
No of businesses inspected for compliance to the law	3 (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 (No Cooperative Day celebrated in KTC)	1 (Cooperative day to be celebrated in quarter two)
Non Standard Outputs:	Salary for 4 staff paid, data on taxes and permit collected from 10 S/c, 9 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. 1 Cooperative s	Salary for 1 staff paid, data on taxes and permit collected from 10 S/c, 9 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. 1 Cooperative so
General Staff Salaries		4,580
Medical and Agricultural supplies		10,000
Wage Rec't:	9,000	4,580
Non Wage Rec't:	3,110	0
Domestic Dev't:	4,500	10,000
Donor Dev't:		
<b>Total</b>	<b>16,610</b>	<b>14,580</b>

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

There is need for recruitment of Agricultural Extension staff to provide advisory services to farmer since all NAADS staff have been laid off

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

# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## 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

Non Standard Outputs:	<b>Staf salaries paid - District HQ &amp; Health Facilities</b>  <b>Monthly Office Operational Cost Met - District HQ</b>  <b>Family Health Day organized and implemented - Health Facilities</b>  <b>ANC outreaches Conducted - Community</b>  <b>Monitoring &amp; Evaluation Conducted - Low</b>	<b>Staf salaries paid - District HQ &amp; Health Facilities</b>  <b>Monthly Office Operational Cost Met - District HQ</b>  <b>Family Health Day organized and implemented - Health Facilities</b>  <b>ANC outreaches Conducted - Community</b>  <b>Monitoring &amp; Evaluation Conducted - Low</b>
<i>General Staff Salaries</i>		702,576
<i>Allowances</i>		479
<i>Advertising and Public Relations</i>		8,000
<i>Hire of Venue (chairs, projector, etc)</i>		420
<i>Special Meals and Drinks</i>		12,075
<i>Printing, Stationery, Photocopying and Binding</i>		4,610
<i>Bank Charges and other Bank related costs</i>		395
<i>Telecommunications</i>		5,110
<i>Information and communications technology (ICT)</i>		1,100
<i>Travel inland</i>		152,685
<i>Fuel, Lubricants and Oils</i>		11,116
<i>Wage Rec't:</i>	934,579	702,576
<i>Non Wage Rec't:</i>	17,820	11,802
<i>Domestic Dev't:</i>	3,884	
<i>Donor Dev't:</i>	185,113	184,188
<b>Total</b>	<b>1,141,395</b>	<b>898,567</b>

#### 2. Lower Level Services

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2625 (2,625 inpatients visited Kitgum Government Hospital.)	6485 (Kitgum Government Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	15750 (15,750 Patients visited out patients in Kitgum government Hospital in this quarter.)	29606 (Kitgum Government Hospital.)
No. and proportion of deliveries in the District/General hospitals	625 (625 Mothers delivered from Kitgum Government Hospital)	789 (Kitgum Government Hospital)
%age of approved posts filled with trained health workers	80 (85% of the approved post filled with trained health workers.in Kitgum Government Hospital)	80 (Kitgum Government Hospital)
Non Standard Outputs:	PHC fund tranfered to Kitgum Government Hospital. Drugs and Medicines supply ordered and supplied to Kitgum Government Hospital	Kitgum Government Hospital

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Conditional transfers for District Hospitals</i>		64,232
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	64,232	64,232
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>64,232</b>	<b>64,232</b>
<b>Output: NGO Hospital Services (LLS.)</b>		
Number of inpatients that visited the NGO hospital facility	2125 (2,125 Inpatients visited St. Joseph Hospital.)	2282 (St. Joseph Hospital.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	450 (450 motheres delivered from St. Joseph Hospital.)	408 (St. Joseph Hospital.)
Number of outpatients that visited the NGO hospital facility	7000 (7,000/= patients visited out patients department in St. Joseph Hospital this quarter.)	5334 (St. Joseph Hospital.)
Non Standard Outputs:	-Number of quarter PHC released on time -No of report sub mited on time -Number of drugs order sub mited on time	Number of quarter PHC released on time -No of report sub mited on time -Number of drugs order sub mited on time
<i>Conditional transfers for NGO Hospitals</i>		101,032
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	103,309	101,032
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>103,309</b>	<b>101,032</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No. of children immunized with Pentavalent vaccine	0	5487 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII,Mucwini HCIII,Loborom HCIII,Pajimo HCIII, Okidi HCIII,Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII,Oryang HCII,Pudo HCII, lagot HCII,Pajimo Barack HCII,Gweng Coo HCII, Lukwor HCII, Kitgum Town Council HCII)
%age of approved posts filled with qualified health workers	0	58 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII,Mucwini HCIII,Loborom HCIII,Pajimo HCIII, Okidi HCIII,Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII,Oryang HCII,Pudo HCII, lagot HCII,Pajimo Barack HCII,Gweng Coo HCII, Lukwor HCII, Kitgum Town Council HCII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII,Mucwini HCIII,Loborom HCIII,Pajimo HCIII, Okidi HCIII,Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII,Oryang HCII,Pudo HCII, lagot HCII,Pajimo Barack HCII,Gweng Coo HCII, Lukwor HCII, Kitgum Town Council HCII)

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	0	968 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loborom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Coo HCII, Lukwor HCII, Kitgum Town Council HCII)
Number of inpatients that visited the Govt. health facilities.	0	8194 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loborom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Coo HCII, Lukwor HCII, Kitgum Town Council HCII)
Number of trained health workers in health centers	0	169 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loborom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Coo HCII, Lukwor HCII, Kitgum Town Council HCII)
No. of trained health related training sessions held.	0	2 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loborom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Coo HCII, Lukwor HCII, Kitgum Town Council HCII)
Number of outpatients that visited the Govt. health facilities.	0	106980 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loborom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Coo HCII, Lukwor HCII, Kitgum Town Council HCII)
Non Standard Outputs:		PHC Fund transferred  Namokora HCIV, Orom HCIII, Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coo HCII Lukwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII,
<i>Transfers to other govt. units</i>		23,094
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,877	23,094
<i>Domestic Dev't:</i>	0	0

**Vote: 527** Kitgum District**2015/16 Quarter 1****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	0
<b>Total</b>	<b>23,877</b>	<b>23,094</b>

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

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	0 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		12,354
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,694	12,354
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,694</b>	<b>12,354</b>

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

Kitgum district currently is affected by malaria outbreak This lead to over constraint of hewalth workers and high consumption of anti malarial drugs. The staffing level is still low ie 75% of the approved post filled with qualified health workers.

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

No. of qualified primary teachers	<b>1141 (Qualified Primary Teachers recruited - All Primary Schools in Kitgum District.)</b>	<b>1141 (Qualified Primary Teachers recruited - All Primary Schools in Kitgum District.)</b>
No. of teachers paid salaries	<b>1141 (Monthly staff salary Paid)</b>	<b>1141 (Monthly staff salary Paid)</b>
Non Standard Outputs:	<b>No Plan</b>	N/A
<i>General Staff Salaries</i>		1,946,047
<i>Wage Rec't:</i>	1,946,047	1,946,047
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,946,047</b>	<b>1,946,047</b>

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

No. of pupils enrolled in UPE	<b>51530 (51,530 Pupils Enrolled in UPE during year 2015)</b>	<b>64170 (64170 Pupils Enrolled in UPE during year 2015)</b>
No. of pupils sitting PLE	0	<b>3668 (3668 Pupils Registered for 2015 PLE)</b>
No. of student drop-outs	0	<b>2050 (2050 Student Drop- out expected during year 2015)</b>

**Vote: 527** Kitgum District**2015/16 Quarter 1****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**

No. of Students passing in grade one	0	0 (PLE not yet done for 2015)
Non Standard Outputs:	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District
<i>Conditional transfers for Primary Education</i>		156,603
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	133,942	156,603
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>133,942</b>	<b>156,603</b>

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

No. of classrooms constructed in UPE	8 (1 block of 2 classroom constructed - Camgweng Primary School, Lolia parish, Orom Subcounty 1 block of 2 classroom constructed - Ogul Primary School, Kalabong Parish, Namokora Sub County 1 block of 2 Classroom constructed - Gwonkongwee Primary School, Akobi Parish, Omiya Anyima Sub County 1 block of 2 classroom constructed - Lapana Primary school, Namokora Subcounty)	2 (1 block of 2 Classrooms Completed - Onyala P/S, Pagwok Parish, Namokora Subcounty 2 blocks of 6 Classrooms Completed - Aparo Hills P/S, Lakwo Parish, Lagoro Subcounty 1 block of 2 Classrooms Completed - Dog Dem P/S, Pagwok Parish, Namokora Subcounty Retention for 2 Stances VIP Latrine paid 1 block of 2 classroom constructed - Camgweng Primary School, Lolia parish, Orom Subcounty 1 block of 2 classroom constructed - Ogul Primary School, Kalabong Parish, Namokora Sub County 1 block of 2 Classroom constructed - Gwonkongwee Primary School, Akobi Parish, Omiya Anyima Sub County 1 block of 2 classroom constructed - Lapana Primary school, Namokora Subcounty Construction of 5 Stance VIP Latrine - Alune P/S, Lamit Parish, Akwang S/County Construction of 5 Stance VIP Latrine - Lumule P/S, Ibakara Parish, Kitgum Matidi S/County Construction of 5 Stance VIP Latrine - Pawidi P/S, Pawidi Parish, Lagoro S/county Construction of 5 Stance VIP Latrine - Kitgum Matidi P/S, Lumule Parish, Kitgum Matidi S/County)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
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

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Non Residential buildings (Depreciation)</i>		4,701
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,523	4,701
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>61,523</b>	<b>4,701</b>
<b>Function: Secondary Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	213 (Monthly salaries paid to 213 staff)	213 (Monthly salaries paid to 213 staff)
No. of students passing O level	0 0	0 (Exams 2015 yet to be done)
No. of students sitting O level	0	1200 (1200 students sat for O Level Exam - Kitgum District)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		377,080
<i>Wage Rec't:</i>	377,080	377,080
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>377,080</b>	<b>377,080</b>
<i>2. Lower Level Services</i>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	6351 (6351 Student enrolled in USE During 2015 - Kitgum District)	6351 (6351 Student enrolled in USE During 2015 - Kitgum District)
Non Standard Outputs:	Unversal Secondary Education funds transferred to beneficiary Secondary Schools	Unversal Secondary Education funds transferred to beneficiary Secondary Schools
<i>Conditional transfers for Secondary Schools</i>		523,088
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	449,254	523,088
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>449,254</b>	<b>523,088</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	696 (696 students in Tertiary Education)	1100 (1100 students in Tertiary Education)

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. Of tertiary education Instructors paid salaries	62 (Monthly salaries paid to 62 staff)	62 (Monthly salaries paid to 62 staff)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		124,706
<i>Wage Rec't:</i>	124,706	124,706
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>124,706</b>	<b>124,706</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Staff Salaries Paid - District HQ	Staff Salaries Paid - District HQ
	Monthly Office Operational Cost Met - District HQ	Monthly Office Operational Cost Met - District HQ
	PRDP and SFG projects Supervised and Monitored - Sub Counties	PRDP and SFG projects Supervised and Monitored - Sub Counties
	PLE for 2015 Supervised and Monitored	PLE for 2015 Supervised and Monitored
	Violence in school , Go Back to school campaign and sanitat	Violence in school , Go Back to school campaign and sanitat
<i>General Staff Salaries</i>		19,879
<i>Allowances</i>		10,660
<i>Workshops and Seminars</i>		4,600
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Telecommunications</i>		50
<i>Travel inland</i>		896
<i>Fuel, Lubricants and Oils</i>		4,440
<i>Wage Rec't:</i>	19,880	19,879
<i>Non Wage Rec't:</i>	3,961	896
<i>Domestic Dev't:</i>	3,278	0
<i>Donor Dev't:</i>	38,871	20,550
<b>Total</b>	<b>65,989</b>	<b>41,325</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of inspection reports provided to Council	1 (1 Quarterly Inspection report submitted to the District Council - Kitgum District HQ)	1 (1 Quarterly Inspection report submitted to the District Council - Kitgum District HQ)
No. of tertiary institutions inspected in quarter	1 (1 Tertiary Institution (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	1 (1 Tertiary Institution (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)



**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	129 (129 Primary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	126 (126 Primary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)
No. of secondary schools inspected in quarter	23 (23 Secondary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	23 (23 Secondary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)
Non Standard Outputs:		N/A
<i>Advertising and Public Relations</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		86
<i>Travel inland</i>		2,097
<i>Fuel, Lubricants and Oils</i>		1,212
<i>Maintenance - Vehicles</i>		354
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,738	4,049
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,738</b>	<b>4,049</b>

**Output: Sports Development services**

Non Standard Outputs:	Co-curriculum activities facilitated at different levels	MDD was facilitated
<i>Advertising and Public Relations</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel inland</i>		1,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>2,000</b>

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

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Staff salary Paid - District HQ	Staff salary Paid - District HQ
	Monthly Office Operational Cost Met - District HQ	Monthly Office Operational Cost Met - District HQ
	Road User Committee trained in Sub Counties	Road User Committee trained in Sub Counties
	Consultancy work conducted.	Consultancy work conducted.
	Laboratory test conducted	Laboratory test conducted
<i>General Staff Salaries</i>		26,490
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,168
<i>Printing, Stationery, Photocopying and Binding</i>		634
<i>Small Office Equipment</i>		445
<i>Guard and Security services</i>		2,603
<i>Electricity</i>		164
<i>Water</i>		404
<i>Travel inland</i>		5,088
<i>Fuel, Lubricants and Oils</i>		2,396
<i>Wage Rec't:</i>	27,338	26,490
<i>Non Wage Rec't:</i>	2,076	3,139
<i>Domestic Dev't:</i>	36,154	12,764
<i>Donor Dev't:</i>		
<b>Total</b>	<b>65,568</b>	<b>42,393</b>

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

Length in Km of District roads periodically maintained	3 (Periodic Road Maintenance of Mucwini- Abino 1.5 Km, Mucwini -Kitgum Matidi 0.6 Km,Omiya Anyima- Apotallo Km, 0.6Pachwa Pakuba- Pudo Obyen CPT0.3 Km done.)	2 (Periodic road maintenance Mucwini-Kitgum Matidi 1.0 Km sofar done including Supply of 46 pics of 600 mm diam. Concrete pipe culvert and stock pilling gravel volume 2700m3. Periodic Road maintenance of Pacwa -obyen 0.6 Km. Periodic road maintenance Omiya anyima- Apotallo and Orom -Akilok fund not yet received and rolled to second Quarter.)
Length in Km of District roads routinely maintained	68 (Manual Routine Road Maintenance of C/Kalabong- Akilok 5.75 Km ,Orom -Akilok 4.55 Km ,Pudo -Obyen C.PT 3.1 Km.,Awuch-Lanydyang 3.5 Km Ayoma- Alune 10.5 Km ,Omiya Anyima- Apotallo 2.8Km ,Beyolangec-Lamugu 1.85 Km ,Omiya Anyima- Lagot3.15 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akworor- Okidi HCIII 3.2 Km ,Orom - Akilok 9 Km, Mucwini- Namokora 8.75 Km done, Oryang-Ojuma- Kitgum Matidi 4.05 Km and Kitgum Matidi-Lakwor-Aloto 3.75 Km , Lagoro TC-Lalano 3.75Km, Pawidi-Lagoro 1.4Km,Y.Y Okot-Ocettoke 2.05 Km done.)	11 (Manual Routine Road Maintenance of C/Kalabong- Akilok 5.75 Km ,Orom -Akilok 0.4 Km ,Pudo -Obyen C.PT 0.4 Km.,Awuch-Lanydyang 0.4Km Ayoma- Alune 0.4 Km ,Omiya Anyima- Apotallo 0.4Km ,Beyolangec-Lamugu 0.4Km ,Omiya Anyima- Lagot0.4 Km ,Mucwini- Kitgum Matidi 0.4Km ,Akworor- Okidi HCIII 0.4 Km ,Orom - Akilok 0.4 Km, Mucwini- Namokora 0.4 Km done, Oryang-Ojuma- Kitgum Matidi 0.4 Km and Kitgum Matidi-Lakwor-Aloto 0.4 Km , Lagoro TC-Lalano 0.4Km, Pawidi-Lagoro 0.4Km,Y.Y Okot-Ocettoke 0.4 Km done.)
No. of bridges maintained	0 (NP)	0 (NP)

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	NP	NP
<i>Conditional transfers to Road Maintenance</i>		31,295
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	134,824	31,295
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>134,824</b>	<b>31,295</b>

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

Non Standard Outputs:	Repair of Road Equipment and Machinaries in the office of the District Engineer including Grader, Bulldozer, Wheel Loader Tipper lorries ,Roller, Pedestrian Roller , Pick -Ups ,Motorcycles and Generator.	Repair of mortar grader , Wheel loader ,Pick-ups, and Tipper lorries done
<i>Machinery and equipment</i>		14,489
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,818	14,489
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,818</b>	<b>14,489</b>

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

Length in Km. of rural roads constructed	4 (Rehabilitation of CAR Okol-Lagot 4.0 Km)	1 (Rehabilitation of CAR Okol-lagot ,Bush clearing done 1.0 Km)
Length in Km. of rural roads rehabilitated	0 (NP)	0 (NP)
Non Standard Outputs:	NP	NP
<i>Roads and bridges (Depreciation)</i>		6,371
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,633	6,371
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>63,633</b>	<b>6,371</b>

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

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	12 months Salary and Wages payment for DWO staff inclusive Stationaries and printing, fuel and lubricants, staff training, special meals and drinks, small office equipment, telocommunicatin, cleanng and sanitation and travel inland, vehicle maintenance,	Payment done for the staff in water for the three months, payment of water bills, stationaries,
<i>General Staff Salaries</i>		5,049
<i>Allowances</i>		330
<i>Advertising and Public Relations</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		495
<i>Water</i>		123
<i>Fuel, Lubricants and Oils</i>		560
<i>Maintenance - Vehicles</i>		150
<i>Wage Rec't:</i>	4,847	5,049
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	5,917	1,738
<i>Donor Dev't:</i>	13,713	
<b>Total</b>	<b>24,477</b>	<b>6,787</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	18 (supervised construction of 14 borehole drilling in villages, 9 Rehabilitation of boreholes, Flushing of Boreholes, construction of 2 Shallow wells, repair of 6 RWHTs, construction of 1 Drainable Latrines in RGCs and other soft ware activites)	0 (18 to be done after construction and drilling starts)
No. of sources tested for water quality	0	38 (38 boreholes sites tested for water quality and monitoring in the sub counties. 63% of the water sample taken was contaminated with faecal matters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (For public notice display in all public places within the District Headquarter, water office and even at sub counties.)	3 (3 displayed for mainly the Financial and sites for, Sanitation facility, construction drilling and rehabilitation)
No. of water points tested for quality	37 (Sanitation risks assesment done, water sample taken and Water Quality tested for contaminaton at source, transport, storage and use in all the sub counties and on old boreholes)	38 (38 boreholes sites tested for water quality and monitoring in the sub counties. 63% of the water sample taken was contaminated with faecal matters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Water and Sanitation Coordination Committee oversees and provides coordination of sector activities. To take place both in the Field and water office)	1 (1 done for the quarter and included field works)
Non Standard Outputs:	NA	HIV/AIDS issues handled
<i>Allowances</i>		1,768
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Special Meals and Drinks</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		240

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Telecommunications		50
Travel inland		912
Fuel, Lubricants and Oils		2,016
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	5,994	6,286
Donor Dev't:		
<b>Total</b>	<b>5,994</b>	<b>6,286</b>

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

No. Of Water User Committee members trained	0 (NA)	0 (13 shall be done after drilling of boreholes, contractor procurement not done)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (to be undertaken in the next quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (through the media houses (radio station in kitgum))	1 (Extension workers committee meetings to all the sub counties)
No. of water user committees formed.	0 (NA)	0 (13 to be done in the following areas, Sub Counties: (Akwang, Kitgum Matidi, Lagoro, Namokora, Orom) Kutaweno, Mulago B, Oguda Kor Dyang, Arra, Lalworo obedi, Rosil, Palawola] . (Amida, Kitgum Matidi, Muewini, Namokora, Omiya-Anyima, Orom) [Lukwor Igut, Olyambara, Ayomolola A, Lakokok, Kalele, Ojorongole, Layamo main Market))
No. of water and Sanitation promotional events undertaken	0 (NA)	0 (3 to be done)
Non Standard Outputs:	NA	Cross cutting issues like HIV/AIDS, Environment issues, Gender.
<i>Allowances</i>		1,520
<i>Advertising and Public Relations</i>		800
<i>Special Meals and Drinks</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,900
<i>Small Office Equipment</i>		300
<i>Telecommunications</i>		120
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		2,060
<i>Maintenance - Vehicles</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Domestic Dev't:	11,921	10,530
Donor Dev't:		
<b>Total</b>	<b>11,921</b>	<b>10,530</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Community Led Total Sanitation (CLTS) Scaling up n the sub countes ofKitgum Matidi and Omiya-Anyima	13 villages Creating Rapport, Triggering, and post triggering done in identified villages/Communities in the sub county of Kitgum Matidi (Gore, Putuke East, Putuke B,Punucol, Punu Leng, Lapan A, Lakwerojok, Olambira A, Olambira B, Bolkol C, Bolkol D, P
Allowances		2,592
Advertising and Public Relations		150
Fuel, Lubricants and Oils		2,818
Wage Rec't:		
Non Wage Rec't:	5,500	5,560
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>5,560</b>

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (NA)	0 (7 Sub Counties: (Akwang, Kitgum Matidi, Lagoro, Namokora, Orom) Kutaweno, Mulago B, Oguda Kor Dyang, Arra, Lalworo obedi, Rosil, Palawola)
No. of deep boreholes rehabilitated	0 (NA)	0 ((Akwang, Mucwini, Orom). [Akura CD 2506, Labotolwonga DWD 00475, Locomo BH DWD 10840], teodwe, Onyala PS, Kalabong PS, Lagotgola DWD 34421,)
Non Standard Outputs:	NA	Water Quality for new sites are to be done by the contractors ,
Other Structures		133,196
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	57,275	0
Donor Dev't:		133,196
<b>Total</b>	<b>57,275</b>	<b>133,196</b>

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

Most of Earth moving Equipment are broken down and some need major repair and even supervision van JMC Pick-up is broken down . Therefore there is delay in repair of the Equipment by Ministry of Works and Transport Reginal Mechanical Workshop Gulu.

**8. Natural Resources**

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Function: Natural Resources Management</i>		
<i>1. Higher LG Services</i>		
<b>Output: District Natural Resource Management</b>		
Non Standard Outputs:	i) Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Senior Land Management Officer and Forest Guard) paid. (ii) Transport facilitation to staff of Natural Resources Department paid. (iii) Bank charges pai	Salary of six staff members paid namely (Senior Environment Officer, Senior Land Management Officer, Forestry Officer, Forest Guard, Physical Planner and Environment Officer). Transport allowance of one staff member paid.
<i>Travel inland</i>		98
<i>General Staff Salaries</i>		17,123
<i>Wage Rec't:</i>	20,922	17,123
<i>Non Wage Rec't:</i>	500	98
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,422</b>	<b>17,221</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	35 (35 community Men and women trained the sub counties of: Orom, Nam Okora.)	53 (Awareness creation and training done in Nam Okora and Orom)
Non Standard Outputs:	10 projects screened at sub counties of: Orom, Nam Okora.	10 projects screened at sub counties of: Orom, Nam Okora.
<i>Allowances</i>		2,200
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Telecommunications</i>		95
<i>Travel inland</i>		2,200
<i>Fuel, Lubricants and Oils</i>		3,505
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,239	10,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,239</b>	<b>10,000</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	9 (Environmental monitoring visits to various sub counties of: Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	9 (Enforcement of environmental regulations done in all the sub counties.)

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Environmental monitoring visits to sub counties of: Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council	Enforcement of environmental regulations done in all the sub counties.
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,500</b>

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

No. of new land disputes settled within FY	2 (Orom and Nam Okora sub counties.)	2 (Awareness creatin on land management in Okuti Boarder market done in Orom and Nam Okora sub counties.)
Non Standard Outputs:	50 land applications processed in the sub counties of Orom, Nam Okora, Omiyanyima Lagoro, Kitgum Matidi, Lagoro, Mucwini, Amida, Akwang, Layamo and Kitgum Town council	Application forms for leassing of land is still being received at the land office
<i>Allowances</i>		1,000
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,590	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,590</b>	<b>5,000</b>

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

Nil

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

Non Standard Outputs:	Staff salaries paid, improved service delivery to the community by the district and sub county CDOs/ACDOs, transport allowance to community devt.staff, operation of the department supported. Out to reach allowance paid to sub county staff, Allowances pai	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 pai
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**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Workshops and Seminars		10,888
Special Meals and Drinks		900
Printing, Stationery, Photocopying and Binding		1,599
General Staff Salaries		14,543
Allowances		2,835
Bank Charges and other Bank related costs		150
Telecommunications		270
Travel inland		18,461
Fuel, Lubricants and Oils		9,040
Wage Rec't:	32,974	14,543
Non Wage Rec't:	2,786	5,494
Domestic Dev't:	1,455	
Donor Dev't:	15,275	38,649
<b>Total</b>	<b>52,490</b>	<b>58,686</b>

**Output: Probation and Welfare Support**

No. of children settled	2 (children are resettled from other Districts and other locations within the District)	5 (Children are resettled from other Districts and other locations within the District)
Non Standard Outputs:	improved capacity of the child protection committees to monitor, report, refer and respond to child protection violations	Improved capacity of the child protection committees to monitor, report, refer and respond to child protection violations,
Allowances		157
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	375	1,157
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>1,157</b>

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

No. of Active Community Development Workers	1 (Staff transport allowances paid, travels allowances paid, fuel and stationeries provided)	1 (taff transport allowances paid, travels allowances paid, fuel and stationeries provided)
Non Standard Outputs:	20 Groups registered per sub county	20 Groups registered per sub county
Allowances		450
Printing, Stationery, Photocopying and Binding		328
Fuel, Lubricants and Oils		350
Wage Rec't:		
Non Wage Rec't:	1,128	1,128
Domestic Dev't:		

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,128</b>	<b>1,128</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	15 (15 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,)	20 (15 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,)
Non Standard Outputs:	100 new FAL learnes registered, 10 new FAL instructures recruited.	100 new FAL learnes registered, 10 new FAL instructures recruited.
<i>Allowances</i>		3,325
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Fuel, Lubricants and Oils</i>		888
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,828	4,453
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,828</b>	<b>4,453</b>

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

Inadequate locally raised revenue to supliment condition grants released.

**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 Office operation met - District HQ
	Procurement of Projector	Apple IPAD Mini Procured - District HQ
<i>General Staff Salaries</i>		6,732
<i>Allowances</i>		325
<i>Computer supplies and Information Technology (IT)</i>		2,300
<i>Wage Rec't:</i>	10,475	6,732
<i>Non Wage Rec't:</i>	4,171	325
<i>Domestic Dev't:</i>	2,330	2,300
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,977</b>	<b>9,357</b>

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District and sub county projects appraised	Q1 OBT report Produced and submitted to MoFPED.
	Draft ADWP for FY 2016/17 prepared and produced - District HQ	Q4 OBT FY 2014/15 submitted to OPM
	LGBFP for FY 2016/17 prepared and submitted to the MoFPED - District HQ	Other Activities are planned for Q2
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		2,116
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,745	2,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,745</b>	<b>2,616</b>

**Output: Management Information Systems**

Non Standard Outputs:	Harmonized database updated - District HQ	Internet subscription fee paid - District HQ
	Quarterly internet subscription fee paid - District HQ	
	Maintenance of all departmental photocopiers and computers - District HQ	
<i>Information and communications technology (ICT)</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,850	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,850</b>	<b>950</b>

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

Non Standard Outputs:	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.
	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	PRDP investment projects Monitored - District HQ and Sub Counties
<i>Allowances</i>		200
<i>Computer supplies and Information Technology (IT)</i>		520

**Vote: 527** Kitgum District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		8,169
Maintenance - Vehicles		185
Wage Rec't:		
Non Wage Rec't:	12,730	8,158
Domestic Dev't:	2,104	1,916
Donor Dev't:		
<b>Total</b>	<b>14,833</b>	<b>10,074</b>

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

Non Standard Outputs:	Monthly salaries paid to the two staffs of internal Audit and incase the DIA is recruited the his salaries will to be paid. 2 Ipad Computer Procured.  Office administration carried out  District Head Quarter	Monthly salaries paid to the two staffs of internal Audit. 2 Ipad Computer Procured.  Office administration carried out
General Staff Salaries		11,550
Allowances		270
Computer supplies and Information Technology (IT)		3,600
Wage Rec't:	11,550	11,550
Non Wage Rec't:	1,836	270
Domestic Dev't:	3,600	3,600
Donor Dev't:		
<b>Total</b>	<b>16,986</b>	<b>15,420</b>

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

Wage Rec't:	3,862,345	3,514,406
Non Wage Rec't:	1,409,903	1,409,903
Domestic Dev't:	158,168	158,168
Donor Dev't:		
<b>Total</b>	<b>5,491,683</b>	<b>5,491,683</b>

# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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
<i>Expenditure</i>				
211101 General Staff Salaries	23,787	5,947	25.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,801	435	11.4%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,195	39.8%	
221014 Bank Charges and other Bank related costs	0	416	N/A	
221016 IFMS Recurrent costs	30,000	7,572	25.2%	
222003 Information and communications technology (ICT)	3,000	500	16.7%	
223005 Electricity	0	5,000	N/A	
225001 Consultancy Services- Short term	0	5,180	N/A	
227001 Travel inland	23,489	10,102	43.0%	
Wage Rec't:	23,787	5,947	Wage Rec't:	25.0%
Non Wage Rec't:	81,290	30,400	Non Wage Rec't:	37.4%
Domestic Dev't:	1,330,882	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,435,959</b>	<b>36,347</b>	<b>Total</b>	<b>2.5%</b>

#### 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	onthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational cost met 6-Line report submitted 7-Staff welfare maintained	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	27,971	6,993	25.0%	
227001 Travel inland	28,913	815	2.8%	

**Vote: 527** Kitgum District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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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**Ia. Administration**

<i>Wage Rec't:</i>	<b>27,971</b>	<i>Wage Rec't:</i>	6,993	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>47,430</b>	<i>Non Wage Rec't:</i>	815	<i>Non Wage Rec't:</i>	1.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>75,401</b>	<b>Total</b>	<b>7,808</b>	<b>Total</b>	<b>10.4%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (FY 2015/16 Capacity building Plan in place and implemented - District HQ)	NO (N/A)	#Error	N/A
No. (and type) of capacity building sessions undertaken	8 (Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Financial and human resource management, 18 Heads of Departments facilitated for exchange visit District HQ)	5 (Staffs facilitated for institutional training)	62.50	
Non Standard Outputs:	Chairperson DSC inducted 55 newly recruited staffs inducted	N/A		

*Expenditure*

221003 Staff Training	<b>12,363</b>	8,000	64.7%
221011 Printing, Stationery, Photocopying and Binding	<b>5,050</b>	934	18.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>63,790</b>	8,934	14.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>63,790</b>	<b>8,934</b>	<b>14.0%</b>

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

%age of LG establish posts filled	60 (60% of established posts filled - District and LLGs)	0 (N/A)	.00	N/A
Non Standard Outputs:	No Plan	N/A		

*Expenditure*

211101 General Staff Salaries	<b>549,141</b>	104,416	19.0%
<i>Wage Rec't:</i>	<b>549,141</b>	104,416	19.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>549,141</b>	<b>104,416</b>	<b>19.0%</b>

**Output: Public Information Dissemination**

**Vote: 527** Kitgum District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

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 disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met	0	Delay in processing cash so that the activity is carried out timely
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*Expenditure*

211101 General Staff Salaries	<b>7,216</b>	1,804	25.0%
227001 Travel inland	<b>5,300</b>	95	1.8%
<i>Wage Rec't:</i>	<b>7,216</b>	<i>Wage Rec't:</i> 1,804	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	<b>11,766</b>	<i>Non Wage Rec't:</i> 95	<i>Non Wage Rec't:</i> 0.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>18,982</b>	<b>Total 1,899</b>	<b>Total 10.0%</b>

**Output: Registration of Births, Deaths and Marriages**

Non Standard Outputs:	Birth and Death registration conducted - Subcounties/TC  BDR supervised and Monitored - Subcounties/TC  BDR returns submitted to Ministry of Justice and Constitutional Affairs	Birth and Death registration conducted - Subcounties/TC  BDR supervised and Monitored - Subcounties/TC  BDR returns submitted to Ministry of Justice and Constitutional Affairs	0	N/A
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*Expenditure*

221010 Special Meals and Drinks	<b>0</b>	3,000	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	400	20.0%
222001 Telecommunications	<b>0</b>	1,740	N/A
227001 Travel inland	<b>41,796</b>	15,522	37.1%
227004 Fuel, Lubricants and Oils	<b>0</b>	11,960	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>45,796</b>	<i>Donor Dev't:</i> 32,622	<i>Donor Dev't:</i> 71.2%
<b>Total</b>	<b>45,796</b>	<b>Total 32,622</b>	<b>Total 71.2%</b>

# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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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### Ia. Administration

#### Confirmation by Head of Department

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

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

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

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

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2015 (Annual performance contract Report produced and submitted to MoFPED.)	18/7/2015 (Annual performance contract Report produced at the District head quarters and submitted to MoFPED and OPM.)	#Error	Poor Net work for IFMS and delay from data center clear IFTs affected implementation of plan activities and also delay from the District Banker to credit vendors and imprest accounts.
Non Standard Outputs:	Preparation of Annual Budget done	Preparation of Annual Budget was done and approved by the District council		
	Preparation of Revenue Enhancement Plan 2015-2020 done	Revenue Enhancement Plan 2015-2020 prepared and approved by the District council.		
	Preparation of Financial Report	Preparation of Financial Report for FY 2014/15 was done at the District HQ and submitted		

#### Expenditure

211101 General Staff Salaries	176,785	39,058	22.1%
221011 Printing, Stationery, Photocopying and Binding	2,801	2,280	81.4%
221012 Small Office Equipment	1,300	75	5.8%
221014 Bank Charges and other Bank related costs	2,608	181	6.9%
223005 Electricity	3,000	476	15.9%
227001 Travel inland	39,212	13,832	35.3%
227004 Fuel, Lubricants and Oils	2,000	2,048	102.4%
228002 Maintenance - Vehicles	2,500	300	12.0%
Wage Rec't:	176,785	39,058	22.1%
Non Wage Rec't:	66,771	19,191	28.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>243,556</b>	<b>58,249</b>	<b>23.9%</b>

#### Output: LG Expenditure management Services



# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Running cost of Expenditure office met.	Running cost of Expenditure office met	0	No challenges face in the implementation of the above plan activities.
	Printing, sationary Purchased Small office Equipment Procured	Printing, sationary Purchased Small office Equipment Procured		
	Travel and Transport Fuel purchased.	Travel and Transport met Fuel not purchased.		
<i>Expenditure</i>				
227001 Travel inland	<b>1,430</b>	1,142	79.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	400	66.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>2,630</b>	<i>Non Wage Rec't:</i> 1,542	<i>Non Wage Rec't:</i> 58.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 2,630</b>	<b>Total 1,542</b>	<b>Total 58.6%</b>	

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 in adequate funds  
lack of office equipment, Laptop, Printer, filling cabinets  
in adequate staffs and workload  
inadequate transport

# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Staff salary paid at the District hd qtr.</p> <p>Minutes and reports produced and multiplied at the District hd qtr.</p> <p>Speakers ball held at the District hd qtr.</p> <p>Office operation costs for 12 months met at DHQ.</p> <p>Council hall renovated At District hd qtr.</p> <p>Political monitoring visits to project sites done At District hd qtr.</p> <p>Maintenance and repair costs of council hall and offices met at DHQ</p> <p>ICT materials ie computer, voice and video recorder for Council procured .DHQ</p> <p>Pension and Gratuity Paid to all Retired Teachers and other Civil Servants - Kitgum District</p>	<p>3 staffs paid monthly salaries at the hd qtr</p> <p>office running costs met met for 3 months at the hd qtr</p> <p>council minutes and committee minutes/reports produces</p>
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*Expenditure*

211101 General Staff Salaries	<b>11,644</b>	2,911	25.0%
212103 Pension for Teachers	<b>855,141</b>	171,537	20.1%
212105 Pension and Gratuity for Local Governments	<b>898,651</b>	182,415	20.3%
221012 Small Office Equipment	<b>2,000</b>	218	10.9%
227001 Travel inland	<b>12,685</b>	10,423	82.2%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	1,396	46.5%
223006 Water	<b>1,000</b>	524	52.4%
Wage Rec't:	<b>11,644</b>	2,911	Wage Rec't: 25.0%
Non Wage Rec't:	<b>1,786,970</b>	366,513	Non Wage Rec't: 20.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,798,614</b>	<b>Total 369,424</b>	<b>Total 20.5%</b>

**Output: LG procurement management services**

0 inadequate funding to the sector

inadequate staff.

# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Salary to staff paid at the hd qtr.</p> <p>Bid documents produced at the hd qtr.</p> <p>Advertisements for procurement projects met. In newspapers</p> <p>12 Evaluation meetings conducted. At the hd qtr</p> <p>24 Contract committee meetings held. At the hd qtr.</p> <p>Reports Submitted.</p> <p>General office administration met at the hd qtr.</p>	<p>staff salary paid for 3 months at district hd qtr</p> <p>evaluation committee meeting conducted at the district hd qtr</p> <p>contracts committee meeting held at the district hd qtr</p> <p>office running costs for 3 months met at the district hd qtr.</p>
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*Expenditure*

211101 General Staff Salaries	<b>15,561</b>	3,890	25.0%
221001 Advertising and Public Relations	<b>8,600</b>	4,300	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>15,145</b>	7,675	50.7%
227001 Travel inland	<b>3,000</b>	135	4.5%
Wage Rec't:	<b>15,561</b>	3,890	Wage Rec't: 25.0%
Non Wage Rec't:	<b>30,768</b>	5,110	Non Wage Rec't: 16.6%
Domestic Dev't:	<b>8,145</b>	7,000	Domestic Dev't: 85.9%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>54,474</b>	<b>Total 16,000</b>	<b>Total 29.4%</b>

**Output: LG staff recruitment services**

<p>0</p>	<p>in sufficient funding to facilitate board activities</p> <p>limited office space</p> <p>transport means</p> <p>inadequate office furniture and equipments</p> <p>workload</p> <p>Delay in payment of advertisements</p> <p>Incomplete number of the composition of</p>
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# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>6 DSC meetings conducted at dist H/Q</p> <p>Monthly salary to Chairperson DSC paid at the dist H/Q</p> <p>DSC advertisements for recruitment done at the dist H/Q</p> <p>Annual gratuity to the Chairperson of the DSC paid at the dist H/Q</p> <p>Monthly retainer fees paid to members of DSC at the dist H/Q</p> <p>Monthly salary payment to staffs of DSC met at the dist H/Q</p>	<p>3 DSC meetings held at the district head qtr.</p> <p>Monthly salaries paid to 3 staff members at the hd qtr.</p> <p>Office running costs met on travels, stationery, meals, small office equipments</p>	<p>the DSC members</p>
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*Expenditure*

211101 General Staff Salaries	<b>45,291</b>	11,323	25.0%
211103 Allowances	<b>0</b>	4,501	N/A
221004 Recruitment Expenses	<b>1,883</b>	200	10.6%
221010 Special Meals and Drinks	<b>2,000</b>	900	45.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	315	9.0%
227001 Travel inland	<b>15,124</b>	1,415	9.4%
Wage Rec't:	<b>45,291</b>	11,323	25.0%
Non Wage Rec't:	<b>39,740</b>	7,331	18.4%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>85,031</b>	<b>18,653</b>	<b>21.9%</b>

**Output: LG Land management services**

<p>No. of Land board meetings</p> <p>No. of land applications (registration, renewal, lease extensions) cleared</p> <p>Non Standard Outputs:</p> <p>General office administration at the D/HQ</p> <p>sensitization of the community at the D/HQ</p> <p>DLB meetings at the D/HQ</p>	<p>8 (Land Board meetings at the District head quarter)</p> <p>200 (200 land applications will be considered at the district hd qtr.)</p> <p>1 Board meeting conducted at the District head quarter.</p> <p>Office running costs on stationery met for 3 months at the district hd qtr.</p>	<p>0 (NP)</p> <p>25 (the Board approved 25 land applications during Q1 sitting.)</p>	<p>.00</p> <p>12.50</p>	<p>in adequate funding to facilitate board activities</p> <p>lack of office equipments/ computer, printer, filing cabinets, furniture</p>
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*Expenditure*

211101 General Staff Salaries	<b>11,451</b>	2,863	25.0%
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# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

211103 Allowances	8,036	2,170	27.0%	
221011 Printing, Stationery, Photocopying and Binding	2,400	300	12.5%	
Wage Rec't:	11,451	Wage Rec't: 2,863	Wage Rec't: 25.0%	
Non Wage Rec't:	14,768	Non Wage Rec't: 2,470	Non Wage Rec't: 16.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>26,219</b>	<b>Total 5,332</b>	<b>Total 20.3%</b>	

#### Output: LG Political and executive oversight

Non Standard Outputs:	6 Full Council meeting conducted at the DHQ.	Staff salaries paid at D/Hq	0	inadequate funds to facilitate council sessions.
	Salary to members of District Executive Committee, District Speaker and LC III's paid. D/HQ	Monthly allowance paid to District Councillors & Deputy Speaker at the hd qtr.		Lack of transport.
	Exgratia to LC Is and LC Iis paid.at the D/HQ.	One Full Council meeting conducted at the hd qtr.		
	Monthly allowances to District Councillors and deputy speaker paid. At the D/HQ.			
	Councillors allowances paid, at the D/HQ.			
	Gratuity to members of DEC and the Speaker at the D/ HQ			

#### Expenditure

211101 General Staff Salaries	149,947	37,487	25.0%	
211103 Allowances	111,497	18,850	16.9%	
Wage Rec't:	149,947	Wage Rec't: 37,487	Wage Rec't: 25.0%	
Non Wage Rec't:	141,497	Non Wage Rec't: 18,850	Non Wage Rec't: 13.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>291,444</b>	<b>Total 56,337</b>	<b>Total 19.3%</b>	

#### Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meeting to be held at the D/ HQ	One Standing Committee meeting conducted by each of the three Sectoral committees at the hd qtr	0	in adequate funding
	Business committee meeting to be held at the D/HQ.	Business committee meeting held at the hd qtr		

# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	<b>30,000</b>	6,400	21.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i> 6,400	<i>Non Wage Rec't:</i> 21.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>30,000</b>	<b>Total</b> 6,400	<b>Total</b> 21.3%	

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

Non Standard Outputs:	staff salaries for Agricultural Extension Conditional Grant totalling to 50,000= paid	Monthly salaries for two Agricultural Extension staff paid under Agricultural Extension Conditional Grant	0	Inadequate staff to provide advisory services to cover all the sub counties
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*Expenditure*

211101 General Staff Salaries	<b>50,000</b>	6,500	13.0%	
<i>Wage Rec't:</i>	<b>50,000</b>	<i>Wage Rec't:</i> 6,500	<i>Wage Rec't:</i> 13.0%	
<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>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>50,000</b>	<b>Total</b> 6,500	<b>Total</b> 13.0%	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No plant marketing facility constructed)	0 (Not planned)	0	Inadequate funding Inadequate transport Unpredictable weather Inadequate transport Limited access of improved seeds/planting materials/.breeding stock/fish fry/improved technologies The lengthy procurement procedure
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# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Staff salaries for 14 staff at district and S/C levels paid. 80 non residential farmers training carried out in 10 S/C by 14 staff. 40 Technology development sites established 400 advisory services on regulatory and quality assurance carried out in 10 S/C by staff 80 Monitoring and supervisory visits carried out in 10 S/C by 4 SMS 2500 Grafted / budded Citrus/500 grafted Mangoes procurerd, 103 bags of cassava cuttings procured, One Plant disease diagonistic Laboratory in Kitgum District Local Government Head quarters equipped. 4 Consultative visit made by D.A.O to VODP Head office. 4 Submission of accountability by Accounts Assistant made Allowance for 4 support staff paid . Provision of office stationery made for 4 quarters for crop office Repair and service of one vehicle and 10 motor cycles done for 4 quarters. 40 Backstopping of 10 S/C done for 4 quarters,</p>	<p>Staff salaries for 10 staff at district and S/C levels paid. 16 non residential farmers training carried out in 10 S/C by 14 staff. 10 Technology development sites established 90 advisory services on regulatory and quality assurance carried out in 10 S/</p>
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*Expenditure*

211101 General Staff Salaries	<b>72,159</b>	8,234	11.4%
227001 Travel inland	<b>59,746</b>	14,124	23.6%
<i>Wage Rec't:</i>	<b>72,159</b>	8,234	<i>Wage Rec't:</i> 11.4%
<i>Non Wage Rec't:</i>	<b>48,293</b>	4,023	<i>Non Wage Rec't:</i> 8.3%
<i>Domestic Dev't:</i>	<b>64,954</b>	10,100	<i>Domestic Dev't:</i> 15.5%
<i>Donor Dev't:</i>	<b>0</b>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>185,405</b>	<b>22,357</b>	<b>Total 12.1%</b>

**Output: Livestock Health and Marketing**

<p>No. of livestock by type undertaken in the slaughter slabs</p>	<p>10000 (4 staff paid salaries, 200 farmers trained on Tick / Tste tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom &amp; Namokora; General Office operation met for 12 months, 1</p>	<p>2500 (6 staff paid salaries, 49 farmers trained on Tick / Tste tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom &amp; Namokora; General Office operation met for 3 months, 1</p>	<p>25.00</p>	<p>Inadequate staffing Inadequate transport Unpredictable weather Diseases and parasites incidences</p>
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**Vote: 527** Kitgum District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

	vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.)	vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed)		
No of livestock by types using dips constructed	0 (Nil)	0 (Not planned for)	0	
No. of livestock vaccinated	80000 (10,000H/c vaccinated against FMD in 9 S/cf, 10,000 h/C vaccinated agianst CBPP in 9 S/C, 59,500 birds vaccinated against New castle disease in 10 S/C, 500 pets vaccinated against rabies in 10 S/c.Livestock disease control infrastructures constructed)	20000 (1,230 H/c vaccinated against FMD in 9 S/c, 2,500 h/C vaccinated agianst CBPP in 9 S/C, 9,990 birds vaccinated against New castle disease in 10 S/C, 730 pets vaccinated against rabies in 10 S/c. Livestock disease control infrastructures constructed)	25.00	
Non Standard Outputs:	8 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 Lubende Village of Lugwar Parish in Akwang sub County, renetion for construction of slaughter shade in Namokora by two in one at 3,679,903= made	6 staff paid salaries, 49 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 3 months, 1 vehicles and 6 motorcycles repaired at Distr		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>72,000</b>	11,257	15.6%	
211103 Allowances	<b>1,000</b>	228	22.8%	
227001 Travel inland	<b>34,515</b>	6,500	18.8%	
	<i>Wage Rec't:</i> <b>72,000</b>	<i>Wage Rec't:</i> 11,257	<i>Wage Rec't:</i> 15.6%	
	<i>Non Wage Rec't:</i> <b>27,515</b>	<i>Non Wage Rec't:</i> 2,341	<i>Non Wage Rec't:</i> 8.5%	
	<i>Domestic Dev't:</i> <b>45,844</b>	<i>Domestic Dev't:</i> 4,387	<i>Domestic Dev't:</i> 9.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 145,359</b>	<b>Total 17,985</b>	<b>Total 12.4%</b>	
<b>Output: Fisheries regulation</b>				
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)	6250 (25,000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	25.00	Inaedquate staffing Inadequate funding Access to good quality fish fry is difficult



**Vote: 527** Kitgum District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	6 (6 fish ponds stocked with fish in Kitgum Town Council, Kitgum-Matidi & Orom subcounties)	24.00	
No. of fish ponds constructed and maintained	3 (3 fish ponds constructed and 25 fish ponds maintained in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties)	6 (6 fish ponds constructed and maintained in Kitgum Town Council, Omiya-Anyima, Kitgum-Matidi & Orom subcounties)	200.00	
Non Standard Outputs:	12 Monthly Staff salaries Paid for 2 staff - District HQ	3 Monthly Staff salaries Paid for 2 staff - District HQ		
	140 regular field visits conducted in all Subcounties	32 regular field visits conducted in all Subcounties		
	150 Routine fish inspections conducted - Kitgum Town Council fish markets.	35 Routine fish inspections conducted - Kitgum Town Council fish markets.		
	12 Monthly Office operation cost met - District HQ	3 Monthly Office operation cost met - District HQ		
	1 valley dam stocked with 22,300 Tilapia & catfish fingerlings - Akwang S/county.	One Qua		
	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	<b>40,000</b>	5,368	13.4%
227001 Travel inland	<b>17,301</b>	6,922	40.0%
<i>Wage Rec't:</i>	<b>40,000</b>	<i>Wage Rec't:</i> 5,368	<i>Wage Rec't:</i> 13.4%
<i>Non Wage Rec't:</i>	<b>11,116</b>	<i>Non Wage Rec't:</i> 2,519	<i>Non Wage Rec't:</i> 22.7%
<i>Domestic Dev't:</i>	<b>38,229</b>	<i>Domestic Dev't:</i> 4,403	<i>Domestic Dev't:</i> 11.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>89,346</b>	<b>Total</b> 12,290	<b>Total</b> 13.8%

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

**Vote: 527** Kitgum District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tsetse traps deployed and maintained	350 (350 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Town Council, Mucwini, Kitgum Matidi, Omiya-Anyima Namokora and Orom)	125 (125 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Town Council, Mucwini, Kitgum Matidi, Omiya-Anyima Namokora and Orom)	35.71	Inadequate staffing Inadequate funding Inadequate transport Unpredictable weather
Non Standard Outputs:	10 trap impregnation sites maintained in the sub-counties of Lagoro, Omiya-Anyima, Namokora, Orom, Namokora, Mucwini, Akwang, Amida, KTC, Mucwini & K/Matidi and Labongo-Layamo Coordination and management of departmental activities conducted in all the 10 s/counties 5 mobilisation meetings held to reactivate 126 Community Volunteers on tsetse control techniques and reporting for the the sub-counties of Orom, Namokora, Lagoro, Kitgum-Matidi and Labongo-Amida. 6 sets of protective garments and transport provided for field work in the sub-counties of Layamo, Lagoro and Kitgum Matidi; 1 beekeeping group supported with value addition technology in Amida. Monthly technical backstopping visits to farmers provided in all the 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 Uganad 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		

*Expenditure*

211101 General Staff Salaries	<b>41,000</b>	10,000	24.4%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	424	84.8%
227001 Travel inland	<b>12,816</b>	8,937	69.7%

**Vote: 527** Kitgum District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

228002 Maintenance - Vehicles	<b>500</b>	300	60.0%	
Wage Rec't:	<b>41,000</b>	Wage Rec't: 10,000	Wage Rec't: 24.4%	
Non Wage Rec't:	<b>11,116</b>	Non Wage Rec't: 4,661	Non Wage Rec't: 41.9%	
Domestic Dev't:	<b>38,229</b>	Domestic Dev't: 5,000	Domestic Dev't: 13.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>90,346</b>	<b>Total 19,661</b>	<b>Total 21.8%</b>	

**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)	60 (60 businesses issued with trading licences)	26.67	Inadequate staffing Inadequate funding
No of businesses inspected for compliance to the law	12 (Businesses inspected for compliance to the law)	3 (3 Businesses inspected for compliance to the law)	25.00	Inadequate transport Unpredictable weather
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Cooperative Day celebrated in KTC)	1 (Cooperative day to be celebrated in quarter two)	100.00	
No of awareness radio shows participated in	12 (Monthly awareness radio talk shows conducted at KTC FM radio stations)	3 (3 Monthly awareness radio talk shows conducted at KTC FM radio stations)	25.00	
Non Standard Outputs:	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervisory visits conducted, Payment of retention for installation of Solar system in Manjole Fish hatchery at 2,997,150=, retention for construction of market stall in Allel-Lagoro S/c at 5,000,000=, retention for fencing of Lagoro main Market at 2,004,200, retention for construction of Pit Latrine at Allel-Lagoro Market at 677,966- and construction of two stances Pit Latrine at Allel-Lagoro market at 7,320,640=	Salary for 1 staff paid, data on taxes and permit collected from 10 S/c, 9 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. 1 Cooperative so		

**Expenditure**

**Vote: 527** Kitgum District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

211101 General Staff Salaries	<b>36,000</b>		4,580		12.7%
224001 Medical and Agricultural supplies	<b>0</b>		10,000		N/A
<i>Wage Rec't:</i>	<b>36,000</b>	<i>Wage Rec't:</i>	4,580	<i>Wage Rec't:</i>	12.7%
<i>Non Wage Rec't:</i>	<b>12,439</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>18,000</b>	<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	55.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	<b>66,439</b>	<i>Total</i>	<b>14,580</b>	<i>Total</i>	<b>21.9%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0      Timely Salary payment

**Vote: 527** Kitgum District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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			
	NUIRE school eye Programme Conducted			
	Preparation and production of Quarterly OBT Report			
	District - HQ			

*Expenditure*

211101 General Staff Salaries	<b>3,738,315</b>	702,576	18.8%
211103 Allowances	<b>30,000</b>	479	1.6%
221001 Advertising and Public Relations	<b>1,450</b>	8,000	551.7%
221005 Hire of Venue (chairs, projector, etc)	<b>27,000</b>	420	1.6%
221010 Special Meals and Drinks	<b>63,000</b>	12,075	19.2%
221011 Printing, Stationery, Photocopying and Binding	<b>98,000</b>	4,610	4.7%

**Vote: 527** Kitgum District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

221014 Bank Charges and other Bank related costs	<b>7,000</b>	395	5.6%	
222001 Telecommunications	<b>21,000</b>	5,110	24.3%	
222003 Information and communications technology (ICT)	<b>21,000</b>	1,100	5.2%	
227001 Travel inland	<b>254,000</b>	152,685	60.1%	
227004 Fuel, Lubricants and Oils	<b>133,000</b>	11,116	8.4%	
	<i>Wage Rec't:</i> <b>3,738,315</b>	<i>Wage Rec't:</i> 702,576	<i>Wage Rec't:</i> 18.8%	
	<i>Non Wage Rec't:</i> <b>71,279</b>	<i>Non Wage Rec't:</i> 11,802	<i>Non Wage Rec't:</i> 16.6%	
	<i>Domestic Dev't:</i> <b>15,535</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> <b>740,450</b>	<i>Donor Dev't:</i> 184,188	<i>Donor Dev't:</i> 24.9%	
	<b>Total 4,565,579</b>	<b>Total 898,567</b>	<b>Total 19.7%</b>	

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

%age of approved posts filled with trained health workers	85 (85% of the approved post filled with trained health workers.)	80 (Kitgum Government Hospital)	94.12	Commitment of the health workers, Good leadership and political will, Availability and commitment. Timely Odering and suply of drugs and medicines.
Number of total outpatients that visited the District/ General Hospital(s).	63000 (63,000 patients visted outpatient in Kitgum Government Hospital)	29606 (Kitgum Government Hospital.)	46.99	
No. and proportion of deliveries in the District/General hospitals	2500 (2,500 mothers delivered from Kitgum Government Hospital)	789 (Kitgum Government Hospital)	31.56	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10500 (10,500 inpatient that visited the Kitgum Government Hospital)	6485 (Kitgum Government Hospital)	61.76	
Non Standard Outputs:	PHC fund tranfered to Kitgum Government Hospital. Drugs and Medicines supply ordered and supplied to Kitgum Government Hospital	Kitgum Government Hospital		

*Expenditure*

263317 Conditional transfers for District Hospitals	<b>256,929</b>	64,232	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>256,929</b>	<i>Non Wage Rec't:</i> 64,232	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 256,929</b>	<b>Total 64,232</b>	<b>Total 25.0%</b>	

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

No. and proportion of deliveries conducted in	1800 (1,800 Mothers delivered from St. Joseph Hospital)	408 (St. Joseph Hospital.)	22.67	Commitment of health workers,
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# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

NGO hospitals facilities.

Number of inpatients that visited the NGO hospital facility	8500 (8,500 Inpatients visited St. Joseph Hospital)	2282 (St. Joseph Hospital.)	26.85	Availability of drugs and medicines supply. Timely released of PHC
Number of outpatients that visited the NGO hospital facility	28000 (28,000 Out patients visited St. Joseph Hospital.)	5334 (St. Joseph Hospital.)	19.05	
Non Standard Outputs:		Number of quarter PHC released on time -No of report sub mited on time -Number of drugs order sub mited on time		

#### Expenditure

263318 Conditional transfers for NGO Hospitals	<b>413,235</b>	101,032	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>413,235</b>	101,032	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>413,235</b>	<b>101,032</b>	<b>24.4%</b>

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

%age of approved posts filled with qualified health workers	75 (75% of the approved posts filled with qualified health workers in the lower health units)	58 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loberom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Co HCII, Lukwor HCII, Kitgum Town Council HCII)	77.33	Low staffing level Inadequate funding,
Number of trained health workers in health centers	200 (200 health workers trained from lower health units)	169 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loberom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Co HCII, Lukwor HCII, Kitgum Town Council HCII)	84.50	

**Vote: 527** Kitgum District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 trained health related training sessions held.	12 (12 Health related training done in Kitgum District)	2 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Lolorom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Co HCII, Lukwor HCII, Kitgum Town Council HCII)	16.67	
Number of outpatients that visited the Govt. health facilities.	90000 (90,000 outpatients visited lower health units)	106980 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Lolorom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Co HCII, Lukwor HCII, Kitgum Town Council HCII)	118.87	
No. and proportion of deliveries conducted in the Govt. health facilities	3300 (3,300 Mothers delivered from Lower health units)	968 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Lolorom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Co HCII, Lukwor HCII, Kitgum Town Council HCII)	29.33	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the Villages with functional VHTs)	0 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Lolorom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Co HCII, Lukwor HCII, Kitgum Town Council HCII)	.00	



**Vote: 527** Kitgum District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 children immunized with Pentavalent vaccine	2000 (2000 Children immunised with Pentavalent 3 vaccine from Lower health Units)	5487 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loberom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Co HCII, Lukwor HCII, Kitgum Town Council HCII)	274.35	
Number of inpatients that visited the Govt. health facilities.	6000 (6,000 Inpatients visited Lower health units)	8194 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Loberom HCIII, Pajimo HCIII, Okidi HCIII, Kitgum Matidi HCIII, Akilok HCII, Lalekan HCII, Obyen HCII, Oryang HCII, Pudo HCII, lagot HCII, Pajimo Barack HCII, Gweng Co HCII, Lukwor HCII, Kitgum Town Council HCII)	136.57	
Non Standard Outputs:	PHC Fund transferred	PHC Fund transferred		
	Namokora HCIV, Orom HCII, Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Co HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII	Namokora HCIV, Orom HCII, Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Co HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII,		

*Expenditure*

263104 Transfers to other govt. units	<b>95,509</b>	23,094	24.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>95,509</b>	23,094	24.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>95,509</b>	<b>23,094</b>	<b>24.2%</b>

*3. Capital Purchases*

**Output: Staff houses construction and rehabilitation**

No of staff houses	1 (Dr. House rehabilitated at	0 (N/A)	.00	N/A
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# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

rehabilitated	Namokora HCIV, Namokora Sub County, Pogoda West, Oryang Village)			
No of staff houses constructed	2 (Namokora HCIV, Oryang Village, pogoda West parish, Namokora Sub County Staff house completed in Oryang Kulu Kwach HCII, Oryang Lalano parish, Lagoro Sub County)	0 (N/A)	.00	
Non Standard Outputs:	Not Applicable	N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	<b>46,778</b>	12,354		26.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	12,354	<i>Domestic Dev't:</i> 26.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>12,354</b>	<b>Total</b> 26.4%

### Confirmation by Head of Department

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

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

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1141 (Monthly staff salary Paid)	1141 (Monthly staff salary Paid)	100.00	Parent Teacher relationship hinders the girl child performance
No. of qualified primary teachers	1141 (Qualified Primary Teachers recruited - All Primary Schools in Kitgum District.)	1141 (Qualified Primary Teachers recruited - All Primary Schools in Kitgum District.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>7,784,187</b>	1,946,047		25.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	1,946,047	<i>Wage Rec't:</i> 25.0%
	<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>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>1,946,047</b>	<b>Total</b> 25.0%

##### 2. Lower Level Services

**Vote: 527** Kitgum District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

No. of pupils sitting PLE	3500 (3500 Pupils Registered for 2015 PLE)	3668 (3668 Pupils Registered for 2015 PLE)	104.80	Drop out of registered pupils & inadequate preparation of the pupils
No. of Students passing in grade one	250 (250 Students passed in grade one)	0 (PLE not yet done for 2015)	.00	
No. of student drop-outs	30 (30 Student Drop- out expected during year 2015)	2050 (2050 Student Drop- out expected during year 2015)	6833.33	
No. of pupils enrolled in UPE	51530 (51,530 PupilsEnrolled in UPE during year 2015)	64170 (64170 PupilsEnrolled in UPE during year 2015)	124.53	
Non Standard Outputs:	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>535,768</b>	156,603	29.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>535,768</b>	<i>Non Wage Rec't:</i> 156,603	<i>Non Wage Rec't:</i> 29.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>535,768</b>	<b>Total 156,603</b>	<b>Total 29.2%</b>

*3. Capital Purchases*

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

No. of classrooms rehabilitated in UPE	0 (No Plan)	0 (N/A)	0	Procurement process on going
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**Vote: 527** Kitgum District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 classrooms constructed in UPE	8 (1 block of 2 Classrooms Completed - Onyala P/S, Pagwok Parish, Namokora Subcounty	2 (1 block of 2 Classrooms Completed - Onyala P/S, Pagwok Parish, Namokora Subcounty	25.00	
	2 blocks of 6 Classrooms Completed - Aparo Hills P/S, Lakwo Parish, Lagoro Subcounty	2 blocks of 6 Classrooms Completed - Aparo Hills P/S, Lakwo Parish, Lagoro Subcounty		
	1 block of 2 Classrooms Completed - Dog Dem P/S, Pagwok Parish, Namokora Subcounty	1 block of 2 Classrooms Completed - Dog Dem P/S, Pagwok Parish, Namokora Subcounty		
	Retention for 2 Stances VIP Latrine paid	Retention for 2 Stances VIP Latrine paid		
	1 block of 2 classroom constructed - Camgweng Primary School, Lolia parish, Orom Subcounty	1 block of 2 classroom constructed - Camgweng Primary School, Lolia parish, Orom Subcounty		
	1 block of 2 classroom constructed - Ogul Primary School, Kalabong Parish, Namokora Sub County	1 block of 2 classroom constructed - Ogul Primary School, Kalabong Parish, Namokora Sub County		
	1 block of 2 Classroom constructed - Gwonkongwee Primary School, Akobi Parish, Omiya Anyima Sub County	1 block of 2 Classroom constructed - Gwonkongwee Primary School, Akobi Parish, Omiya Anyima Sub County		
	1 block of 2 classroom constructed - Lapana Primary school, Namokora Subcounty	1 block of 2 classroom constructed - Lapana Primary school, Namokora Subcounty		
	Construction of 5 Stance VIP Latrine - Alune P/S, Lamit Parish, Akwang S/County	Construction of 5 Stance VIP Latrine - Alune P/S, Lamit Parish, Akwang S/County		
	Construction of 5 Stance VIP Latrine - Lumule P/S, Ibakara Parish, Kitgum Matidi S/County	Construction of 5 Stance VIP Latrine - Lumule P/S, Ibakara Parish, Kitgum Matidi S/County		
	Construction of 5 Stance VIP Latrine - Pawidi P/S, Pawidi Parish, Lagoro S/county	Construction of 5 Stance VIP Latrine - Pawidi P/S, Pawidi Parish, Lagoro S/county		
	Construction of 5 Stance VIP Latrine - Kitgum Matidi P/S, Lumule Parish, Kitgum Matidi S/County)	Construction of 5 Stance VIP Latrine - Kitgum Matidi P/S, Lumule Parish, Kitgum Matidi S/County)		

# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Monitoring and supervision of the above project to deliver the above out put      Monitoring and supervision of the above project to deliver the above out put

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>246,092</b>	4,701	1.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>246,092</b>	<i>Domestic Dev't:</i> 4,701	<i>Domestic Dev't:</i> 1.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>246,092</b>	<b>Total</b> 4,701	<b>Total</b> 1.9%	

**Function: Secondary Education**

*1. Higher LG Services*

**Output: Secondary Teaching Services**

No. of students sitting O level	1200 (1200 students sat for O Level Exam - Kitgum District)	1200 (1200 students sat for O Level Exam - Kitgum District)	100.00	No comprehensive data for teaching and non-teaching staff submitted to the DEO's office, Drop outs due to teen age pregnancy
No. of students passing O level	150 (150 Students passed O Level Exam - Kitgum District)	0 (Exams 2015 yet to be done)	.00	
No. of teaching and non teaching staff paid	213 (Monthly salaries paid to 213 staff)	213 (Monthly salaries paid to 213 staff)	100.00	
Non Standard Outputs:	No Plan	N/A		

*Expenditure*

211101 General Staff Salaries	<b>1,508,319</b>	377,080	25.0%	
<i>Wage Rec't:</i>	<b>1,508,319</b>	<i>Wage Rec't:</i> 377,080	<i>Wage Rec't:</i> 25.0%	
<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>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,508,319</b>	<b>Total</b> 377,080	<b>Total</b> 25.0%	

*2. Lower Level Services*

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

No. of students enrolled in USE	6351 (6351 Stedent enrolled in USE During 2015 - Kitgum District)	6351 (6351 Stedent enrolled in USE During 2015 - Kitgum District)	100.00	No proper data, transfer of is timely
Non Standard Outputs:	Unversal Secondary Education funds transferred to beneficiary Secondary Schools	Unversal Secondary Education funds transferred to beneficiary Secondary Schools		

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>1,797,015</b>	523,088	29.1%	
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# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>1,797,015</b>	<i>Non Wage Rec't:</i>	523,088	<i>Non Wage Rec't:</i>	29.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,797,015</b>	<b>Total</b>	<b>523,088</b>	<b>Total</b>	<b>29.1%</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	696 (696 students in Tertiary Education)	1100 (1100 students in Tertiary Education)	158.05	Very few students enrolled especially in the Politechnic because it is no a Boarding Institution
No. Of tertiary education Instructors paid salaries	62 (Monthly salaries paid to 62 staff)	62 (Monthly salaries paid to 62 staff)	100.00	
Non Standard Outputs:	No Plan	N/A		

#### Expenditure

211101 General Staff Salaries	<b>498,824</b>	124,706	25.0%
<i>Wage Rec't:</i>	<b>498,824</b>	<i>Wage Rec't:</i> 124,706	<i>Wage Rec't:</i> 25.0%
<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>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>498,824</b>	<b>Total</b> 124,706	<b>Total</b> 25.0%

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

##### 1. Higher LG Services

##### Output: Education Management Services

0	Procurement still in process so no project to supervise
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**Vote: 527** Kitgum District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff Salaries Paid - District HQ	Staff Salaries Paid - District HQ		
	Monthly Office Operational Cost Met - District HQ	Monthly Office Operational Cost Met - District HQ		
	PRDP and SFG projects Supervised and Monitored - Sub Counties	PRDP and SFG projects Supervised and Monitored - Sub Counties		
	PLE for 2015 Supervised and Monitored	PLE for 2015 Supervised and Monitored		
	Violence in school , Go Back to school campaign and sanitation in school conducted- Primary Schools	Violence in school , Go Back to school campaign and sanitat		
	DEMIS/EMIS updated and maintained - District HQ			
	Girls Education Movement supported			
	Data capture (2016 Puipls/Students Enrolment and Staff List)			
	Co-curriculum Activities Supported			

*Expenditure*

211101 General Staff Salaries	<b>79,519</b>	19,879	25.0%
211103 Allowances	<b>69,150</b>	10,660	15.4%
221002 Workshops and Seminars	<b>21,420</b>	4,600	21.5%
221011 Printing, Stationery, Photocopying and Binding	<b>12,548</b>	800	6.4%
222001 Telecommunications	<b>4,600</b>	50	1.1%
227001 Travel inland	<b>17,000</b>	896	5.3%
227004 Fuel, Lubricants and Oils	<b>49,919</b>	4,440	8.9%
Wage Rec't:	<b>79,519</b>	Wage Rec't: 19,879	Wage Rec't: 25.0%
Non Wage Rec't:	<b>15,842</b>	Non Wage Rec't: 896	Non Wage Rec't: 5.7%
Domestic Dev't:	<b>13,110</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>155,483</b>	Donor Dev't: 20,550	Donor Dev't: 13.2%
<b>Total</b>	<b>263,954</b>	<b>Total 41,325</b>	<b>Total 15.7%</b>

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

No. of secondary schools inspected in quarter	23 (23 Secondary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	23 (23 Secondary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	100.00	Shortage in fund released to cover both the government and private institutions
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# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	4 (4 Tertiary Institution (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	1 (1 Tertiary Institution (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	25.00	
No. of inspection reports provided to Council	4 (4 Quarterly Inspection report submitted to the District Council - Kitgum District HQ)	1 (1 Quarterly Inspection report submitted to the District Council - Kitgum District HQ)	25.00	
No. of primary schools inspected in quarter	129 (129 Primary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	126 (126 Primary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	97.67	
Non Standard Outputs:	No Plan	N/A		

#### Expenditure

221001 Advertising and Public Relations	800	100	12.5%
221011 Printing, Stationery, Photocopying and Binding	360	200	55.6%
222001 Telecommunications	320	86	26.9%
227001 Travel inland	15,790	2,097	13.3%
227004 Fuel, Lubricants and Oils	13,280	1,212	9.1%
228002 Maintenance - Vehicles	401	354	88.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,951	4,049	13.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,951</b>	<b>4,049</b>	<b>13.1%</b>

#### Output: Sports Development services

Non Standard Outputs:	Co-curriculum activities facilitated at different levels	MDD was facilitated	0	Fund for co-curriculum activities not enough
<i>Expenditure</i>				
221001 Advertising and Public Relations	300	100	33.3%	
221011 Printing, Stationery, Photocopying and Binding	80	40	50.0%	
227001 Travel inland	4,420	1,860	42.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	2,000	40.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>2,000</b>	<b>40.0%</b>	



**Vote: 527** Kitgum District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 &amp; 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 Paid - District HQ	0	Fund from CAIP-2 not Release from the ministry of Local Government.
	Monthly Office Operational Cost Met - District HQ	Monthly Office Operational Cost Met - District HQ		
	Road User Committee trained in Sub Counties	Road User Committee trained in Sub Counties		
	Consultancy work conducted.	Consultancy work conducted.		
	Laboratory test conducted	Laboratory test conducted		

*Expenditure*

211101 General Staff Salaries	<b>109,351</b>	26,490	24.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>20,340</b>	4,168	20.5%
221011 Printing, Stationery, Photocopying and Binding	<b>12,260</b>	634	5.2%
221012 Small Office Equipment	<b>5,200</b>	445	8.6%
223004 Guard and Security services	<b>9,672</b>	2,603	26.9%
223005 Electricity	<b>960</b>	164	17.1%
223006 Water	<b>1,560</b>	404	25.9%
227001 Travel inland	<b>39,189</b>	5,088	13.0%
227004 Fuel, Lubricants and Oils	<b>18,210</b>	2,396	13.2%
Wage Rec't:	<b>109,351</b>	Wage Rec't: 26,490	Wage Rec't: 24.2%
Non Wage Rec't:	<b>8,305</b>	Non Wage Rec't: 3,139	Non Wage Rec't: 37.8%
Domestic Dev't:	<b>144,616</b>	Domestic Dev't: 12,764	Domestic Dev't: 8.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>262,272</b>	<b>Total 42,393</b>	<b>Total 16.2%</b>

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

Length in Km of District roads periodically maintained	15 (Periodic Road Maintenance of Mucwini- Abino 7.0 Km, Mucwini -Kitgum Matidi 3.0	2 (Periodic road maintenance Mucwini-Kitgum Matidi 1.0 Km sofar done including	13.33	Delay in procurment of Fuel and Lubricant and Road Equipment.
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**Vote: 527 Kitgum District****2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

	Km,Omiya Anyima- Apotallo 3.0 Km, Pachwa Pakuba- Pudo Obyen CPT2.0 Km done.)	Supply of 46 pics of 600 mm diam. Concrete pipe culvert and stock pilling gravel volume 2700m <sup>3</sup> . Periodic Road maintenace of Pacwa -obyen 0.6 Km. Periodic road maintenace Omiya anyima-Apotallo and Orom -Akilok fund not yet received and rolled to second Quarter.)		
Length in Km of District roads routinely maintained	278 (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 42 Km ,Omiya Anyima- Apotallo 11.3 Km ,Beyolangec- Lamugu 7.4 Km ,Omiya Anyima- Lagot12.6 Km ,Mucwini- Kitgum Matidi 19 Km ,Akworok Okidi HCIII 12.8 Km ,Orom - Akilok 9 Km, Mucwini- Namokora 35 Km done, Oryang-Ojuma- Kitgum Matidi 16.2 Km and Kitgum Matidi-Lakwor-Aloto 15 Km , Lagoro TC-Lalano 15.0Km, Pawidi-Lagoro 5.7Km,Y.Y Okot-Ocettoke 8.2 Km done.)	11 (Manual Routine Road Maintenance of C/Kalabong-Akilok 5.75 Km ,Orom -Akilok 0.4 Km ,Pudo -Obyen C.PT 0.4 Km.,Awuch- Lanydyang 0.4Km Ayoma- Alune 0.4 Km ,Omiya Anyima- Apotallo 0.4Km ,Beyolangec- Lamugu 0.4Km ,Omiya Anyima- Lagot0.4 Km ,Mucwini- Kitgum Matidi 0.4Km ,Akworok Okidi HCIII 0.4 Km ,Orom - Akilok 0.4 Km, Mucwini- Namokora 0.4 Km done, Oryang-Ojuma- Kitgum Matidi 0.4 Km and Kitgum Matidi-Lakwor-Aloto 0.4 Km , Lagoro TC-Lalano 0.4Km, Pawidi-Lagoro 0.4Km,Y.Y Okot-Ocettoke 0.4 Km done.)	3.96	
No. of bridges maintained	0 (NP)	0 (NP)	0	
Non Standard Outputs:	NP	NP		
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	<b>539,298</b>	31,295	5.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	31,295	<i>Domestic Dev't:</i> 5.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 539,298</b>	<b>Total 31,295</b>	<b>Total 5.8%</b>	

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

0 Delay in procuring service provider and inadequate funding for this Quarter.

# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 Engineet including Grader, Bulldozer, Wheel Loader Tipper lorries ,Roller, Pedestrian Roller , Pick -Ups ,Motocycles and Generator. Repair of mortor grader , Wheeloader ,Pick-ups, and Tipper lorries done

*Expenditure*

231005 Machinery and equipment	<b>107,273</b>	14,489	13.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>107,273</b>	<i>Domestic Dev't:</i> 14,489	<i>Domestic Dev't:</i> 13.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>107,273</b>	<b>Total 14,489</b>	<b>Total 13.5%</b>

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

Length in Km. of rural roads rehabilitated	0 (NP)	0 (NP)	0	Works was delaied to start due to procurment of Fuel and Equipment.
Length in Km. of rural roads constructed	14 (Rehabilitation of CAR Okol-Lagot)	1 (Rehabilitation of CAR Okol - lagot ,Bush clearing done 1.0 Km)	7.14	
Non Standard Outputs:	NP	NP		

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>254,533</b>	6,371	2.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>254,533</b>	<i>Domestic Dev't:</i> 6,371	<i>Domestic Dev't:</i> 2.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>254,533</b>	<b>Total 6,371</b>	<b>Total 2.5%</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

0	Delay in the IFMIS, irregular submission of invoice by the
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# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 months Salary and Wages payment for DWO staff inclusive Stationaries and printing, fuel and lubricants, staff training, special meals and drinks, small office equipment, telocommunicatin, cleanng and sanitation and travel inland, vehicle maintenance, offical duty outside the District	Payment done for the staff in water for the three months, payment of water bills, stationaries,		service provider like NWSC
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*Expenditure*

211101 General Staff Salaries	<b>19,389</b>	5,049	26.0%
211103 Allowances	<b>64,821</b>	330	0.5%
221001 Advertising and Public Relations	<b>670</b>	80	11.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,130</b>	495	43.8%
223006 Water	<b>250</b>	123	49.0%
227004 Fuel, Lubricants and Oils	<b>3,500</b>	560	16.0%
228002 Maintenance - Vehicles	<b>2,700</b>	150	5.6%
<i>Wage Rec't:</i>	<b>19,389</b>	5,049	26.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>23,667</b>	1,738	7.3%
<i>Donor Dev't:</i>	<b>54,851</b>	0	0.0%
<b>Total</b>	<b>97,907</b>	<b>6,787</b>	<b>6.9%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	148 (selected water pointes in all the 9 sub counties including the urban council)	38 (38 boreholes sites tested for water quality and monitoring in the sub counties. 63% of the water sample taken was contaminated with faecal matters)	25.68	Poor sanitation and hygiene practices by the communities, No transport to the water office staff, more samples was taken due to the risk and suspected
No. of supervision visits during and after construction	75 (supervised construction of 15 15 borehole drilling in villages, 9 Rehabilitation of boreholes, Flushing of Boreholes, construction of 2 Shallow wells, repair of 6 RWHTs, construction of 1 Drainable Latrines in RGCs and other soft ware actvites)	0 (18 to be done after construction and drilling starts)	.00	contamination in the villages/water points, poor attendaance of the DWSSCCM mainly the partners
No. of water points tested for quality	148 (In selected water points in all the 9 sub counties including the urban council)	38 (38 boreholes sites tested for water quality and monitoring in the sub counties. 63% of the water sample taken was contaminated with faecal matters)	25.68	

**Vote: 527** Kitgum District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 (information put at a public places with the office and in the sub counties)	3 (3 displayed for mainly the Financial and sites for, Sanitation facility, construction drilling and rehabilitation)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Conducting WSCCM in each quarter)	1 (1 done for the quarter and included field works)	25.00	
Non Standard Outputs:	CCI Issues to be handled	HIV/AIDS issues handled		

*Expenditure*

211103 Allowances	<b>6,420</b>	1,768	27.5%
221005 Hire of Venue (chairs, projector, etc)	<b>500</b>	100	20.0%
221010 Special Meals and Drinks	<b>1,880</b>	1,200	63.8%
221011 Printing, Stationery, Photocopying and Binding	<b>970</b>	240	24.7%
222001 Telecommunications	<b>357</b>	50	14.0%
227001 Travel inland	<b>3,670</b>	912	24.9%
227004 Fuel, Lubricants and Oils	<b>5,900</b>	2,016	34.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>23,977</b>	<i>Domestic Dev't:</i> 6,286	<i>Domestic Dev't:</i> 26.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>23,977</b>	<b>Total 6,286</b>	<b>Total 26.2%</b>

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

No. Of Water User Committee members trained	17 (For all new water points drilled and shallow well constructed)	0 (13 shall be done after drilling of boreholes, contractor procurement not done)	.00	Engagement of the extension workers by other partners,
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Pump mechanic and caretakers trained in preventive maintenance, hygiene and sanitation)	0 (to be undertaken in the next quarter)	.00	
No. of water and Sanitation promotional events undertaken	3 (World water Day, Sanitation week and Hand Washing Day)	0 (3 to be done)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (to be done quarterly and during WASH events)	1 (Extension workers committee meetings to all the sub counties)	25.00	

**Vote: 527** Kitgum District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	16 (done to all new water sources drilled and constructed (driling and BH))	0 (13 to be done in the following areas, Sub Counties: (Akwang, Kitgum Matidi, Lagoro, Namokora, Orom) Kutaweno, Mulago B, Oguda Kor Dyang, Arra, Lalworo obedi, Rosil, Palawola] . (Amida, Kitgum Matidi, Mucwini, Namokora, Omiya-Anyima, Orom) [Lukwor Igut, Olyambera, Ayomolola A, Lakokok, Kalele, Ojorongole, Layamo main Market))	.00	
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Non Standard Outputs:

Cross cutting issues like HIV/AIDS, Environment issues, Gender.

*Expenditure*

211103 Allowances	<b>13,927</b>	1,520	10.9%
221001 Advertising and Public Relations	<b>2,700</b>	800	29.6%
221010 Special Meals and Drinks	<b>3,986</b>	1,200	30.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,100</b>	1,900	90.5%
221012 Small Office Equipment	<b>900</b>	300	33.3%
222001 Telecommunications	<b>230</b>	120	52.2%
227001 Travel inland	<b>5,700</b>	2,000	35.1%
227004 Fuel, Lubricants and Oils	<b>6,700</b>	2,060	30.8%
228002 Maintenance - Vehicles	<b>5,700</b>	630	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>47,683</b>	10,530	22.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,683</b>	<b>10,530</b>	<b>22.1%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	CLTS scaling up in Kitgum Matidi and Omiya-Anyima	13 villages Creating Rapport, Triggering, and post triggering done in identified villages/Communities in the sub county of Kitgum Matidi (Gore, Putuke East, Putuke B, Punuocol, Punu Leng, Lapan A, Lakwerojok, Olambira A, Olambira B, Bolkol C, Bolkol D, P	0	Poor leadership behavior change and attitude, Lack of hand digging, poor transport to the staff convenient with the raining season. Poor road network
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*Expenditure*

211103 Allowances	<b>8,068</b>	2,592	32.1%
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**Vote: 527** Kitgum District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

221001 Advertising and Public Relations	1,180	150	12.7%	
227004 Fuel, Lubricants and Oils	10,252	2,818	27.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 5,560	Non Wage Rec't: 25.3%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>22,000</b>	<b>Total 5,560</b>	<b>Total 25.3%</b>	

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	7 (Drilling of 7 boreholes under PAF in the selected sub counties)	0 (7 Sub Counties: (Akwang, Kitgum Matidi, Lagoro, Namokora, Orom) Kutaweno, Mulago B, Oguda Kor Dyang, Arra, Lalworo obedi, Rosil, Palawola])	.00	procurement process ongoing and drilling cannot take place during the raining season due to accessibility and technical issues
No. of deep boreholes rehabilitated	7 (Rehabilitaton of 6 Boreholes (3 flushing and 4 ordinary))	0 ((Akwang, Mucwini, Orom). [Akura CD 2506, Labotolwonga DWD 00475, Locomo BH DWD 10840], teodwe, Onyala PS, Kalabong PS, Lagotgola DWD 34421,)	.00	
Non Standard Outputs:	to be done through water quality survillance and monitoring	Water Quality for new sites are to be done by the contractors ,		

**Expenditure**

312104 Other Structures	229,099	133,196	58.1%	
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:	229,099	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 133,196	Donor Dev't: 0.0%	
<b>Total</b>	<b>229,099</b>	<b>Total 133,196</b>	<b>Total 58.1%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0 Nil

**Vote: 527** Kitgum District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	(i) Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Lands Officer and Forest Guard). (ii) Transport facilitation to staff of Natural Resources Department. (iii) Medical expenses to departmental staff. (iv) Bank charges	Salary of six staff members paid namely (Senior Environment Officer, Senior Land Management Officer, Forestry Officer, Forest Guard, Physical Planner and Environment Officer). Transport allowance of one staff member paid.
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*Expenditure*

227001 Travel inland	<b>1,800</b>	98	5.4%
211101 General Staff Salaries	<b>83,687</b>	17,123	20.5%
Wage Rec't:	<b>83,687</b>	17,123	20.5%
Non Wage Rec't:	<b>2,000</b>	98	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>85,687</b>	<b>17,221</b>	<b>20.1%</b>

**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)	53 (Awareness creation and training done in Nam Okora and Orom)	37.86	Nil
Non Standard Outputs:	Equipping of a greenhouse in water department KTC, one laptop computer procured headquarter, 40 projects will be screened in the sub counties, assorted tree nursery inputs will be procured at the district headquarter and one mowing machine will be procured.	10 projects screened at sub counties of: Orom, Nam Okora.		

*Expenditure*

211103 Allowances	<b>2,000</b>	2,200	110.0%
221008 Computer supplies and Information Technology (IT)	<b>3,500</b>	500	14.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,000	50.0%
222001 Telecommunications	<b>100</b>	95	95.0%
227001 Travel inland	<b>10,000</b>	2,200	22.0%
227004 Fuel, Lubricants and Oils	<b>4,500</b>	3,505	77.9%
228002 Maintenance - Vehicles	<b>800</b>	500	62.5%



**Vote: 527** Kitgum District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>52,956</b>	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	18.9%
<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%
<b>Total</b>	<b>52,956</b>	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>18.9%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	36 (Environmental monitoring visits to various sub counties of: Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	9 (Enforcement of environmental regulations done in all the sub counties.)	25.00	Nil
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Non Standard Outputs:	Enforcement of environmental regulations	Enforcement of environmental regulations done in all the sub counties.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	500	62.5%
227001 Travel inland	<b>4,000</b>	1,000	25.0%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	1,000	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>2,500</b>
			<b>Total</b>
			<b>25.0%</b>

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

No. of new land disputes settled within FY	8 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	2 (Awareness creatin on land management in Okuti Boarder market done in Orom and Nam Okora sub counties.)	25.00	Inadequate funding
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Non Standard Outputs:	200 land applications processed in the sub counties of Orom, Nam Okora, Omiyanyima Lagoro, Kitgum Matidi, Lagoro, Mucwini, Amida, Akwang, Layamo and Kitgum Town council	Application forms for leasing of land is still being received at the land office
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*Expenditure*

211103 Allowances	<b>1,000</b>	1,000	100.0%
227001 Travel inland	<b>4,000</b>	4,000	100.0%

# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>6,360</b>	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	78.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,360</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>78.6%</b>

### 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 N/A

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.	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
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#### Expenditure

221002 Workshops and Seminars	<b>20,000</b>	10,888	54.4%
221010 Special Meals and Drinks	<b>5,000</b>	900	18.0%
221011 Printing, Stationery, Photocopying and Binding	<b>6,500</b>	1,599	24.6%
211101 General Staff Salaries	<b>131,898</b>	14,543	11.0%
211103 Allowances	<b>19,640</b>	2,835	14.4%
221014 Bank Charges and other Bank related costs	<b>500</b>	150	30.0%
222001 Telecommunications	<b>0</b>	270	N/A
227001 Travel inland	<b>9,800</b>	18,461	188.4%

**Vote: 527** Kitgum District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

227004 Fuel, Lubricants and Oils	<b>7,323</b>	9,040	123.4%	
Wage Rec't:	<b>131,898</b>	Wage Rec't: 14,543	Wage Rec't: 11.0%	
Non Wage Rec't:	<b>11,142</b>	Non Wage Rec't: 5,494	Non Wage Rec't: 49.3%	
Domestic Dev't:	<b>5,821</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>61,099</b>	Donor Dev't: 38,649	Donor Dev't: 63.3%	
<b>Total</b>	<b>209,960</b>	<b>Total 58,686</b>	<b>Total 28.0%</b>	

**Output: Probation and Welfare Support**

No. of children settled	10 (Resettlement of children from other locations to Kitgum District)	5 (Children are resettled from other Districts and other locations within the District)	50.00	N/A
Non Standard Outputs:	Mentoring of child protection committees on reporting, referral and response to child protection violations	Improved capacity of the child protection committees to monitor, report, refer and respond to child protection violations,		

*Expenditure*

211103 Allowances	<b>500</b>	157	31.4%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,500</b>	Non Wage Rec't: 1,157	Non Wage Rec't: 77.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,500</b>	<b>Total 1,157</b>	<b>Total 77.1%</b>	

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

No. of Active Community Development Workers	4 (Staff transport allowances paid, travels allowances paid, fuel and stationeries provided)	1 (taff transport allowances paid, travels allowances paid, fuel and stationeries provided)	25.00	N/A
Non Standard Outputs:	20 Groups registered per sub county	20 Groups registered per sub county		

*Expenditure*

211103 Allowances	<b>1,500</b>	450	30.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	328	32.8%	
227004 Fuel, Lubricants and Oils	<b>2,012</b>	350	17.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>4,512</b>	Non Wage Rec't: 1,128	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,512</b>	<b>Total 1,128</b>	<b>Total 25.0%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	50 (50 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal	20 (15 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal	40.00	N/A
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# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

instructors, reports and accountability submitted, world literacy day organised, review meeting h, profeciency exams produced.)  Non Standard Outputs: 400 new FAL learnes registered, 10 new FAL instructures recruited.	instructors, reports and accountability submitted, world literacy day organised, review meeting h, profeciency exams produced.)  100 new FAL learnes registered, 10 new FAL instructures recruited.
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*Expenditure*

211103 Allowances	<b>11,500</b>		3,325	28.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>		240	48.0%	
227004 Fuel, Lubricants and Oils	<b>2,812</b>		888	31.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,312</b>	<i>Non Wage Rec't:</i>	4,453	<i>Non Wage Rec't:</i>	23.1%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,312</b>	<b>Total</b>	<b>4,453</b>	<b>Total</b>	<b>23.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs: District Planning staff salary paid - District HQ.  General Office operation met - District HQ  Procurement of IPAD  District HQ	District Planning staff salary paid - District HQ.  General Office operation met - District HQ  Apple IPAD Mini Procured - District HQ	0	Inadequate release of Fund to the Unit.
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*Expenditure*

211101 General Staff Salaries	<b>41,902</b>	6,732	16.1%
211103 Allowances	<b>2,000</b>	325	16.3%
221008 Computer supplies and Information Technology (IT)	<b>3,330</b>	2,300	69.1%

# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>41,902</b>	<i>Wage Rec't:</i>	6,732	<i>Wage Rec't:</i>	16.1%
<i>Non Wage Rec't:</i>	<b>16,684</b>	<i>Non Wage Rec't:</i>	325	<i>Non Wage Rec't:</i>	1.9%
<i>Domestic Dev't:</i>	<b>2,330</b>	<i>Domestic Dev't:</i>	2,300	<i>Domestic Dev't:</i>	98.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>60,916</b>	<b>Total</b>	<b>9,357</b>	<b>Total</b>	<b>15.4%</b>

#### Output: Project Formulation

Non Standard Outputs:	District and sub county projects appraised	Q1 OBT report Produced and submitted to MoFPED.	0	N/A
	Draft ADWP for FY 2016/17 prepared and produced - District HQ	Q4 OBT FY 2014/15 submitted to OPM		
	LGBFP for FY 2016/17 prepared and submitted to the MoFPED - District HQ	Other Activities are planned for Q2		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	500	16.7%
227001 Travel inland	<b>6,480</b>	2,116	32.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>10,980</b>	2,616	23.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,980</b>	<b>2,616</b>	<b>23.8%</b>

#### Output: Management Information Systems

Non Standard Outputs:	Harmonized database updated - District HQ	Internet subscription fee paid - District HQ	0	None.
	Quarterly internet subscription fee paid - District HQ			
	Maintenance of all departmental photocopiers and computers - District HQ			

#### Expenditure

222003 Information and communications technology (ICT)	<b>3,640</b>	950	26.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>11,400</b>	950	8.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>11,400</b>	<b>950</b>	<b>8.3%</b>

# Vote: 527 Kitgum District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

Non Standard Outputs:	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	0	Delayed procurement of works.
	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	PRDP investment projects Monitored - District HQ and Sub Counties		

*Expenditure*

211103 Allowances	1,600	200	12.5%
221008 Computer supplies and Information Technology (IT)	4,080	520	12.7%
221011 Printing, Stationery, Photocopying and Binding	5,500	1,000	18.2%
227001 Travel inland	46,953	8,169	17.4%
228002 Maintenance - Vehicles	1,200	185	15.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,919	8,158	16.0%
Domestic Dev't:	8,414	1,916	22.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>59,333</b>	<b>10,074</b>	<b>17.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

**Function: Internal Audit Services**

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

Non Standard Outputs:	Monthly salaries paid to the two staffs of internal Audit and incase the DIA is recruited the his salaries will to be paid	Monthly salaries paid to the two staffs of internal Audit. 2 Ipad Computer Procured. Office administration carried out	0	There is a general challenge in locally raised revenue which constitute the bulk of our funding.
	2 IPAD Computer Procured			
	District Head Quarter			

*Expenditure*

211101 General Staff Salaries	46,200	11,550	25.0%
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**Vote: 527** Kitgum District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

211103 Allowances	<b>1,080</b>	270	25.0%
221008 Computer supplies and Information Technology (IT)	<b>3,600</b>	3,600	100.0%
<i>Wage Rec't:</i>	<b>46,200</b>	<i>Wage Rec't:</i> 11,550	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	<b>7,342</b>	<i>Non Wage Rec't:</i> 270	<i>Non Wage Rec't:</i> 3.7%
<i>Domestic Dev't:</i>	<b>3,600</b>	<i>Domestic Dev't:</i> 3,600	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>57,142</b>	<b>Total</b> 15,420	<b>Total</b> 27.0%

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>15,371,544</b>	<i>Wage Rec't:</i> 3,514,406	<i>Wage Rec't:</i> 22.9%
<i>Non Wage Rec't:</i>	<b>5,821,049</b>	<i>Non Wage Rec't:</i> 1,409,903	<i>Non Wage Rec't:</i> 24.2%
<i>Domestic Dev't:</i>	<b>3,319,901</b>	<i>Domestic Dev't:</i> 158,168	<i>Domestic Dev't:</i> 4.8%
<i>Donor Dev't:</i>	<b>1,057,679</b>	<i>Donor Dev't:</i> 409,206	<i>Donor Dev't:</i> 38.7%
<b>Total</b>	<b>25,570,173</b>	<b>Total</b> 5,491,683	<b>Total</b> 21.5%

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akwang</b>		<i>LCIV: Chua</i>		<b>259,587</b>	<b>32,207</b>
<b>Sector: Education</b>				<b>196,420</b>	<b>31,460</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,233</b>	<b>12,942</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>10,757</b>	<b>0</b>
LCII: Lamit				10,757	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 Stance VIP Latirne</b>	Alune Primary School	PRDP II	Being Procured	10,757	0
			(Being Procured)		
<b>Output: Provision of furniture to primary schools</b>				<b>21,046</b>	<b>0</b>
LCII: Lamit				10,523	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>75 three seater desk and Teachers Furniture supplied</b>	Adyee Primary school	LGMSD (Former LGDP)	Being Procured	10,523	0
			(Being Procured)		
LCII: Pajimo				10,523	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>75 three seater desk and Teachers Furniture supplied</b>	Pajimo Primary School	LGMSD (Former LGDP)	Being Procured	10,523	0
			(Being Procured)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,429</b>	<b>12,942</b>
LCII: Lamit				16,180	4,173
Item: 263311 Conditional transfers for Primary Education					
<b>Bishop Ochola Primary School</b>		Conditional Grant to Primary Education	N/A	6,709	1,435
			(Fund Transferred)		
<b>Alune Primary School</b>	Alune	Conditional Grant to Primary Education	N/A	2,889	827
			(Fund Transferred)		
<b>Adyee Primary School</b>		Conditional Grant to Primary Education	N/A	6,582	1,910
			(Fund Transferred)		
LCII: Pajimo				32,249	8,769
Item: 263311 Conditional transfers for Primary Education					
<b>Okwici Primary School</b>	Pajimo	Conditional Grant to Primary Education	N/A	4,420	1,403
			(Fund Transferred)		
<b>Pajimo Agweng Primary School</b>	Pajimo	Conditional Grant to Primary Education	N/A	4,893	1,161
			(Fund Transferred)		
<b>Pajimo Army Primary School</b>	Pajimo	Conditional Grant to Primary Education	N/A	7,671	1,531
			(Fund Transferred)		



**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akwang</b>		<i>LCIV: Chua</i>		<b>259,587</b>	<b>32,207</b>
<b>Pajimo Primary School</b>	Pajimo	Conditional Grant to Primary Education	N/A	6,866	2,038
			(Fund Transferred)		
<b>Panykel Primary School</b>		Conditional Grant to Primary Education	N/A	3,875	1,195
			(Fund Transferred)		
<b>Akado Primary School</b>		Conditional Grant to Primary Education	N/A	4,523	1,442
			(Fund Transferred)		
<b>LG Function: Secondary Education</b>				<b>116,187</b>	<b>18,518</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>116,187</b>	<b>18,518</b>
LCII: Lamit				116,187	18,518
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kitgum High School</b>		Conditional Grant to Secondary Education	N/A	116,187	18,518
			(Fund Transferred)		
<b>Sector: Health</b>				<b>26,243</b>	<b>747</b>
<b>LG Function: Primary Healthcare</b>				<b>26,243</b>	<b>747</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>17,355</b>	<b>0</b>
LCII: Lamit				17,355	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house</b>	Tumangu HCII	PRDP	Works Underway	17,355	0
			(work underway)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,887</b>	<b>747</b>
LCII: Lamit				2,962	0
Item: 263104 Transfers to other govt. units					
<b>Tumangu HCII</b>	Tumangu	Conditional Grant to PHC - development	N/A	2,962	0
LCII: Pajimo				5,925	747
Item: 263104 Transfers to other govt. units					
<b>Pajimo HCIII</b>	Ateng	Conditional Grant to PHC - development	N/A	5,925	747
			(Fund Transferred)		
<b>Sector: Water and Environment</b>				<b>36,925</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,925</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,564</b>	<b>0</b>
LCII: Lamit				9,264	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Akuna DWD 2506	Conditional transfer for Rural Water	Being Procured	9,264	0
			(Being procured)		

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akwang</b>		<i>LCIV: Chua</i>		<b>259,587</b>	<b>32,207</b>
LCII: Lugwar				22,300	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Kutaweno	Conditional transfer for Rural Water	Being Procured	22,300	0
			(Being procured)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,361</b>	<b>0</b>
LCII: Lugwar				5,361	0
Item: 312104 Other Structures					
<b>Borehole Drilling</b>	Lugwar Lubene GS 1194	Conditional transfer for Rural Water (PRDP)	Being Procured	5,361	0
			(Being Procured)		

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amida</b>		<i>LCIV: Chua</i>		<b>567,112</b>	<b>15,056</b>
<b>Sector: Works and Transport</b>				<b>474,476</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>474,476</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>474,476</b>	<b>0</b>
LCII: Lamola				267,636	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Up grading of district road to Bitumenus surface.</b>	Awuch-Lanydyang 1.0 Km	Roads Rehabilitation Grant	N/A	267,636	0
LCII: Not Specified				161,840	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Up grading of district road to Bitumenus surface.</b>		Roads Rehabilitation Grant	N/A	161,840	0
LCII: Okidi				45,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Improvement of Road Bottle neck</b>	Akworo- Okidi 1Km	Roads Rehabilitation Grant	N/A	45,000	0
<b>Sector: Education</b>				<b>49,488</b>	<b>13,185</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,488</b>	<b>13,185</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>4,240</b>	<b>0</b>
LCII: Lamola				2,097	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 5 Stance VIP Latrine</b>	Okidi Primary School	LGMSD (Former LGDP)	Works Underway (Work underway)	2,097	0
LCII: Oryang				2,142	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 5 Stance VIP Latrine</b>	Putuke Primary School	LGMSD (Former LGDP)	Works Underway (Work Underway)	2,142	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,249</b>	<b>13,185</b>
LCII: Akworo				9,748	3,012
Item: 263311 Conditional transfers for Primary Education					
<b>Opette primary School</b>	Akworo	Conditional Grant to Primary Education	N/A (Fund Transferred)	4,507	1,582
<b>Akworo Primary School</b>	Akworo	Conditional Grant to Primary Education	N/A (Fund Transferred)	5,241	1,430
LCII: Koch				6,875	2,022
Item: 263311 Conditional transfers for Primary Education					

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amida</b>		<i>LCIV: Chua</i>		<b>567,112</b>	<b>15,056</b>
<b>Alero primary School</b>	Koch	Conditional Grant to Primary Education	N/A	3,197	893
			(Fund Transferred)		
<b>Gweng Pa Mon primary School</b>	Koch	Conditional Grant to Primary Education	N/A	3,678	1,129
			(Fund Transferred)		
LCII: Lamola Item: 263311 Conditional transfers for Primary Education				7,790	2,584
<b>Lamola Primary School</b>	Lamola	Conditional Grant to Primary Education	N/A	7,790	2,584
			(Fund Transferred)		
LCII: Lukwor Item: 263311 Conditional transfers for Primary Education				8,714	2,400
<b>Lokira Primary School</b>	Lukwor	Conditional Grant to Primary Education	N/A	5,312	1,614
			(Fund Transferred)		
<b>Lukwor Primary School</b>	Lukwor	Conditional Grant to Primary Education	N/A	3,402	786
			(Fund Transferred)		
LCII: Okidi Item: 263311 Conditional transfers for Primary Education				5,872	1,526
<b>Okidi primary School</b>	Okidi	Conditional Grant to Primary Education	N/A	5,872	1,526
			(Fund Transferred)		
LCII: Oryang Item: 263311 Conditional transfers for Primary Education				6,251	1,641
<b>Oryang Ojuma Primary School</b>	Oryang	Conditional Grant to Primary Education	N/A	6,251	1,641
			(Fund Transferred)		
<b>Sector: Health</b>				<b>11,849</b>	<b>1,871</b>
<b>LG Function: Primary Healthcare</b>				<b>11,849</b>	<b>1,871</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,849</b>	<b>1,871</b>
LCII: Koch Item: 263104 Transfers to other govt. units				2,962	562
<b>Gweng Coo HCII</b>	Tai Ocot	Conditional Grant to PHC - development	N/A	2,962	562
			(Fund Transferred)		
LCII: Lamola Item: 263104 Transfers to other govt. units				5,925	747
<b>Okidi HCIII</b>	Okidi Central	Conditional Grant to PHC - development	N/A	5,925	747
			(Fund Transferred)		
LCII: Lukwor Item: 263104 Transfers to other govt. units				2,962	562

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amida</b>		<i>LCIV: Chua</i>		<b>567,112</b>	<b>15,056</b>
<b>Lukwor HCII</b>		Conditional Grant to PHC - development	N/A	2,962	562
			(Fund Transferred)		
<b>Sector: Water and Environment</b>				<b>31,298</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,298</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,998</b>	<b>0</b>
LCII: Okidi				8,998	0
Item: 312104 Other Structures					
<b>Construction shalow well</b>	Laraba (Lagwal)	Conditional Grant to PAF monitoring	Being Procured	8,998	0
			(Being procured)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,300</b>	<b>0</b>
LCII: Lukwor				22,300	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Lukwor Igut	Conditional transfer for Rural Water (PRDP)	Being Procured	22,300	0
			(Being Procured)		

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Matidi</b>		<i>LCIV: Chua</i>		<b>443,516</b>	<b>53,408</b>
<b>Sector: Works and Transport</b>				<b>90,000</b>	<b>20,119</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>90,000</i>	<i>20,119</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>90,000</b>	<b>20,119</b>
LCII: Paibony				90,000	20,119
Item: 321412 Conditional transfers to Road Maintenance					
<b>Roads</b>	Mucwini- Kitgum Matidi 3.0 Km	Roads Rehabilitation Grant	N/A	90,000	20,119
			(1.0 Km Completed)		
<b>Sector: Education</b>				<b>294,668</b>	<b>31,981</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>185,031</i>	<i>12,736</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>26,739</b>	<b>0</b>
LCII: Lumule				26,739	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 1 block of 2 Classrooms</b>	Putuke Primary School	Conditional Grant to SFG	Works Underway	26,739	0
			(Work Underway)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>83,038</b>	<b>0</b>
LCII: Ibakara				10,757	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 Stance VIP Latrine</b>	Lumule Primary School	PRDP II	Being Procured	10,757	0
			(Being Procured)		
LCII: Lumule				10,757	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 Stance VIP Latrine</b>	Kitgum matidi PS	PRDP II	Being Procured	10,757	0
			(Being Procured)		
LCII: Paibony				61,523	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 block of 2 Classrooms</b>	Lapana Primary School	PRDP II	Being Procured	61,523	0
			(Being Procured)		
<b>Output: Latrine construction and rehabilitation</b>				<b>17,130</b>	<b>0</b>
LCII: Ibakara				17,130	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stances VIP Latrine Constructed</b>	Kitgum Matidi Primary School	Locally Raised Revenues	Being Procured	17,130	0
			(Yet to be paid)		
<b>Output: Provision of furniture to primary schools</b>				<b>10,523</b>	<b>0</b>
LCII: Oryang				10,523	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>75 three seater desk and Teachers Furniture supplied</b>	Putuke Primary school	LGMSD (Former LGDP)	Being Procured	10,523	0
			(Being Procured)		

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Matidi</b>		<i>LCIV: Chua</i>		<b>443,516</b>	<b>53,408</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,600</b>	<b>12,736</b>
LCII: Ibakara				15,075	3,870
Item: 263311 Conditional transfers for Primary Education					
<b>Layamo primary School</b>	Ibakara	Conditional Grant to Primary Education	N/A	6,748	1,308
			(Fund Transferred)		
<b>Kitgum Matidi Primary School</b>	Ibakara	Conditional Grant to Primary Education	N/A	8,326	2,562
			(Fund Transferred)		
LCII: Lumule				12,044	3,174
Item: 263311 Conditional transfers for Primary Education					
<b>Onyaa primary School</b>	Lumule	Conditional Grant to Primary Education	N/A	3,970	1,060
			(Fund Transferred)		
<b>Lumule primary School</b>	Lumule	Conditional Grant to Primary Education	N/A	8,074	2,114
			(Fund Transferred)		
LCII: Oryang				5,146	1,538
Item: 263311 Conditional transfers for Primary Education					
<b>Putuke Primary School</b>	Oryang	Conditional Grant to Primary Education	N/A	5,146	1,538
			(Fund Transferred)		
LCII: Paibony				15,336	4,155
Item: 263311 Conditional transfers for Primary Education					
<b>Mulago Primary School</b>	Paibony	Conditional Grant to Primary Education	N/A	3,007	1,092
			(Fund Transferred)		
<b>Aputubere Primary School</b>	Paibony	Conditional Grant to Primary Education	N/A	2,581	805
			(Fund Transferred)		
<b>Paibony Primary School</b>	Paibony	Conditional Grant to Primary Education	N/A	5,880	1,486
			(Fund Transferred)		
<b>Lapana Primary School</b>	Paibony	Conditional Grant to Primary Education	N/A	3,868	771
			(Fund Transferred)		
<b>LG Function: Secondary Education</b>				<b>59,637</b>	<b>19,245</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,637</b>	<b>19,245</b>
LCII: Ibakara				59,637	19,245
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kitgum Matidi Seed SS</b>		Conditional Grant to Secondary Education	N/A	59,637	19,245
			(Fund Transferred)		
<b>LG Function: Skills Development</b>				<b>50,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>50,000</b>	<b>0</b>

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Matidi</b>		<i>LCIV: Chua</i>		<b>443,516</b>	<b>53,408</b>
LCII: Paibony				50,000	0
Item: 321461 Conditional Transfers for Non Wage Technical Institutes					
<b>Obyen Community Polytechnics</b>	Obyen Community Polytechnics	Conditional Transfers for Wage Technical Institutes	N/A	50,000	0
<b>Sector: Health</b>				<b>8,887</b>	<b>1,309</b>
<b>LG Function: Primary Healthcare</b>				<b>8,887</b>	<b>1,309</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,887</b>	<b>1,309</b>
LCII: Ibakara				5,925	747
Item: 263104 Transfers to other govt. units					
<b>Kitgum Matidi HCIII</b>	Bobo Central	Conditional Grant to PHC - development	N/A	5,925	747
			(Fund Transferred)		
LCII: Paibony				2,962	562
Item: 263104 Transfers to other govt. units					
<b>Obyen HCII</b>	Obyen central	Conditional Grant to PHC - development	N/A	2,962	562
			(Fund Transferred)		
<b>Sector: Water and Environment</b>				<b>49,961</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,961</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,300</b>	<b>0</b>
LCII: Paibony				22,300	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Mulago B	Conditional transfer for Rural Water	Being Procured	22,300	0
			(Being procured)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>27,661</b>	<b>0</b>
LCII: Not Specified				5,361	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Aputubere DWD 28664	Conditional transfer for Rural Water(PRDP)	Being Procured	5,361	0
			(Being Procured)		
LCII: Paibony				22,300	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Olyambera	Conditional transfer for Rural Water(PRDP)	Being Procured	22,300	0
			(Being Procured)		



**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Town Council</b>		<i>LCIV: Chua</i>		<b>3,809,155</b>	<b>645,444</b>
<b>Sector: Works and Transport</b>				<b>301,673</b>	<b>15,596</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>301,673</i>	<i>15,596</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>107,273</b>	<b>14,489</b>
LCII: Town				107,273	14,489
Item: 231005 Machinery and equipment					
<b>Repair of Road Equipment and Machineries</b>	Office of District Engineer	Roads Rehabilitation Grant	N/A	107,273	14,489
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>194,400</b>	<b>1,107</b>
LCII: Town				194,400	1,107
Item: 321412 Conditional transfers to Road Maintenance					
<b>Roads</b>	Routine Road Maintenance Mucwini- Namokor, Ayoma-Alune, Mucwini- Kitgum Matidi, Orom- Akilok, Kalbong - Akilok, Pudo- Okidi, Beyolangec- Lamugu, Akworo- Okidi, Omiyaanyima- Apotallo Awuch -Lamydyang total 269 Km.	Roads Rehabilitation Grant	N/A	194,400	1,107
				(11.0 km completed)	
<b>Sector: Education</b>				<b>1,952,198</b>	<b>464,022</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,573</b>	<b>21,825</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,573</b>	<b>21,825</b>
LCII: Alango				4,530	1,175
Item: 263311 Conditional transfers for Primary Education					
<b>Ojuma Primary School</b>	Alango East	Conditional Grant to Primary Education	N/A	4,530	1,175
				(Fund Transferred)	
LCII: Pager				18,160	5,288
Item: 263311 Conditional transfers for Primary Education					
<b>Kitgum Boys Primary School</b>	Pager	Conditional Grant to Primary Education	N/A	8,208	2,106
				(Fund Transferred)	
<b>Kitgum Primary School</b>	Pager	Conditional Grant to Primary Education	N/A	9,952	3,182
				(Fund Transferred)	
LCII: Pandwong				13,819	4,388
Item: 263311 Conditional transfers for Primary Education					
<b>Pandwong Primary School</b>	Alango	Conditional Grant to Primary Education	N/A	13,819	4,388
				(Fund Transferred)	

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Town Council</b>		<i>LCIV: Chua</i>		<b>3,809,155</b>	<b>645,444</b>
LCII: Pongdwongo				16,266	4,475
Item: 263311 Conditional transfers for Primary Education					
<b>Kitgum Demonstration Primary School</b>	Pongdwongo	Conditional Grant to Primary Education	N/A	11,641	3,202
			(Fund Transferred)		
<b>Kitgum Girls Primary School</b>	Pongdwongo	Conditional Grant to Primary Education	N/A	4,625	1,273
			(Fund Transferred)		
LCII: Town				20,796	6,499
Item: 263311 Conditional transfers for Primary Education					
<b>Kitgum Public primary School</b>	Central	Conditional Grant to Primary Education	N/A	12,178	3,866
			(Fund Transferred)		
<b>Kitgum Prison Primary School</b>	Central	Conditional Grant to Primary Education	N/A	8,618	2,633
			(Fund Transferred)		
<b>LG Function: Secondary Education</b>				<b>1,465,380</b>	<b>442,197</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,465,380</b>	<b>442,197</b>
LCII: Guu				543,048	131,440
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kitgum Comprehensive College</b>		Conditional Grant to Secondary Education	N/A	367,443	83,572
			(Fund Transferred)		
<b>Kitgum Vision College</b>		Conditional Grant to Secondary Education	N/A	175,605	47,868
			(Fund Transferred)		
LCII: Pager				59,925	24,743
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kitgum Intergrated College</b>		Conditional Grant to Secondary Education	N/A	59,925	24,743
			(Fund Transferred)		
LCII: Pongdwongo				344,409	124,882
Item: 263319 Conditional transfers for Secondary Schools					
<b>Pongdwongo Oxfard</b>		Conditional Grant to Secondary Education	N/A	7,191	20,581
			(Fund Transferred)		
<b>St Bakhita Girls' SS</b>		Conditional Grant to Secondary Education	N/A	26,508	9,481
			(Fund Transferred)		
<b>Y.Y Okot Memorial College</b>		Conditional Grant to Secondary Education	N/A	104,895	25,216
			(Fund Transferred)		
<b>Kitgum Progressive</b>		Conditional Grant to Secondary Education	N/A	57,105	23,263
			(Fund Transferred)		

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Town Council</b>		<i>LCIV: Chua</i>		<b>3,809,155</b>	<b>645,444</b>
<b>Crane Integrated SS</b>		Conditional Grant to Secondary Education	N/A	13,818	4,532
			(Fund Transferred)		
<b>Kitgum Alliance College</b>		Conditional Grant to Secondary Education	N/A	134,892	41,809
			(Fund Transferred)		
LCII: Town Item: 263319 Conditional transfers for Secondary Schools				307,362	85,977
<b>Kitgum Girls' School</b>		Conditional Grant to Secondary Education	N/A	38,352	9,897
			(Fund Transferred)		
<b>Green Light College</b>		Conditional Grant to Secondary Education	N/A	50,055	16,973
			(Fund Transferred)		
<b>Kitgum Town College</b>		Conditional Grant to Secondary Education	N/A	218,955	59,106
			(Fund Transferred)		
LCII: Westland Item: 263319 Conditional transfers for Secondary Schools				210,636	75,155
<b>Rev. Jabuloni Isoke Mem. College</b>		Conditional Grant to Secondary Education	N/A	210,636	75,155
			(Fund Transferred)		
<b>LG Function: Skills Development</b>				<b>413,245</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>413,245</b>	<b>0</b>
LCII: Pongdwongo Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges				413,245	0
<b>Kitgum Core PTC</b>	Kitgum Core PTC	Conditional Transfers for Primary Teachers Colleges	N/A	279,045	0
Item: 321461 Conditional Transfers for Non Wage Technical Institutes					
<b>Kitgum Technical Institute</b>	Kitgum Technical Institutes	Conditional Transfers for Wage Technical Institutes	N/A	134,200	0
<b>Sector: Health</b>				<b>1,188,126</b>	<b>165,826</b>
<b>LG Function: Primary Healthcare</b>				<b>1,188,126</b>	<b>165,826</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>500,000</b>	<b>0</b>
LCII: Town Item: 231001 Non Residential buildings (Depreciation)				500,000	0
<b>Rehabilitation of the Hospital</b>	Langalanga Village	Conditional Grant to District Hospitals	Being Procured	500,000	0
			(Being Procured)		
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>256,929</b>	<b>64,232</b>
LCII: Town				256,929	64,232

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Town Council</b>		<i>LCIV: Chua</i>		<b>3,809,155</b>	<b>645,444</b>
Item: 263317 Conditional transfers for District Hospitals					
<b>Transfer to Kitgum Government Hospital</b>	Langalanga Village	Conditional Grant to District Hospitals	N/A	256,929	64,232
				(Fund Transferred)	
<b>Output: NGO Hospital Services (LLS.)</b>				<b>413,235</b>	<b>101,032</b>
LCII: Pandwong				413,235	101,032
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St Joseph Hospital</b>	Nyiki Nyiki Village	Conditional Grant to PHC - development	N/A	413,235	101,032
				(Fund Transferred)	
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,000</b>	<b>0</b>
LCII: Pongdwongo				15,000	0
Item: 291003 Transfers to Other Private Entities					
<b>Archdiocese HCII</b>	Lamit Kapim	Conditional Grant to PHC - development	N/A	15,000	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,962</b>	<b>562</b>
LCII: Pandwong				2,962	562
Item: 263104 Transfers to other govt. units					
<b>Kitgum Town Council HCII</b>	Gangdyang	Conditional Grant to PHC - development	N/A	2,962	562
				(Fund Transferred)	
<b>Sector: Water and Environment</b>				<b>49,833</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,833</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>0</b>
LCII: Town				3,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of Parts &amp; maintenance of computers, printers and copier</b>	Town (Office)	Conditional Grant to PRDP Monitoring	N/A	600	0
<b>Procurement of Computers Laptop</b>	DWD Office Kitgum	Conditional Grant to PAF monitoring	N/A	1,800	0
<b>Procurement of parts and maintenance of computers, printers and copier</b>	Town Office	Conditional Grant to PAF monitoring	N/A	600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,764</b>	<b>0</b>
LCII: Town				23,764	0
Item: 312104 Other Structures					
<b>Retention Payment including for JICA ACAP</b>	Latyeng, Lobiri, tegotkalabong, abakadyel, telacek,ogul,langolongolo,lug uruc	Conditional transfer for Rural Water PAF	Completed	19,744	0
				(Completed)	

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitgum Town Council</b>		<i>LCIV: Chua</i>		<b>3,809,155</b>	<b>645,444</b>
<b>Borehole Assesment for Rehabilitation</b>	for all the boreholes assesment in al the sub counties	Conditional transfer for Rural Water	Being Procured	4,020	0
			(Being Procured)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,068</b>	<b>0</b>
LCII: Town				23,068	0
Item: 312104 Other Structures					
<b>Renention Payment</b>	Works FY 2014/2015	Conditional transfer for Rural Water (PRDP)	Being Procured	23,068	0
			(Being Procured)		
<b>Sector: Public Sector Management</b>				<b>314,842</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>314,842</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>314,842</b>	<b>0</b>
LCII: Town				314,842	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing Works Department Yard (Wall Fence)</b>	District Head Quarter - Administration Block	PRDP II	Being Procured	144,842	0
			(Being Procured)		
<b>Renovation of Finance Block</b>	District HQ (Finance Block)	PRDP II	Not Started	170,000	0
			(Not started)		
<b>Sector: Accountability</b>				<b>2,484</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,484</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,484</b>	<b>0</b>
LCII: Town				2,484	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurnment of 2 LapTops</b>		LGMSD (Former LGDP)	N/A	2,484	0

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lagoro</b>		<i>LCIV: Chua</i>		<b>152,949</b>	<b>25,174</b>
<b>Sector: Education</b>				<b>99,755</b>	<b>23,303</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,834</b>	<b>17,211</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>12,694</b>	<b>0</b>
LCII: Lakwor				1,936	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention - Construction of 2 blocks of 6 Classrooms</b>	Aparo Hills Primary School	PRDP II	Completed	1,936	0
			(Yet to be paid)		
LCII: Pawidi				10,757	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 Stance VIP Latrine</b>	Pawidi Primary School	PRDP II	Being Procured	10,757	0
			(Being Procured)		
<b>Output: Latrine construction and rehabilitation</b>				<b>900</b>	<b>0</b>
LCII: Pawidi				900	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention - 2 Stance VIP Latrine</b>	Pacudu Primary School	LGMSD (Former LGDP)	Completed	900	0
			(Yet to be paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,240</b>	<b>17,211</b>
LCII: Laber				17,451	4,339
Item: 263311 Conditional transfers for Primary Education					
<b>Labilo Primary School</b>	Labilo Primary School	Conditional Grant to Primary Education	N/A	3,465	1,018
			(Fund Transferred)		
<b>Akuna Laber Primary School</b>	Akuna Leber Primary School	Conditional Grant to Primary Education	N/A	8,421	1,658
			(Fund Transferred)		
<b>Buluzi Primary School</b>	Buluzi Primary School	Conditional Grant to Primary Education	N/A	5,564	1,663
			(Fund Transferred)		
LCII: Lakwor				10,939	3,458
Item: 263311 Conditional transfers for Primary Education					
<b>Lakwor Primary School</b>	Lakwor Primary School	Conditional Grant to Primary Education	N/A	7,498	2,577
			(Fund Transferred)		
<b>Balakwar Primary School</b>	Balakwar Primary School	Conditional Grant to Primary Education	N/A	3,441	881
			(Fund Transferred)		
LCII: Lalano				14,286	3,964
Item: 263311 Conditional transfers for Primary Education					
<b>Aloto Primary School</b>	Aloto Primary School	Conditional Grant to Primary Education	N/A	3,820	1,107
			(Fund Transferred)		

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lagoro</b>		<i>LCIV: Chua</i>		<b>152,949</b>	<b>25,174</b>
<b>Aparo Primary School</b>	Aparo Primary School	Conditional Grant to Primary Education	N/A	4,807	1,107
			(Fund Transferred)		
<b>Oryang Primary School</b>	Oryang Primary School	Conditional Grant to Primary Education	N/A	5,659	1,751
			(Fund Transferred)		
LCII: Pawidi Item: 263311 Conditional transfers for Primary Education				15,564	5,449
<b>Alel Primary School</b>	Alel Primary School	Conditional Grant to Primary Education	N/A	4,317	1,491
			(Fund Transferred)		
<b>Pawidi Primary School</b>	Pawidi Primary School	Conditional Grant to Primary Education	N/A	6,275	1,979
			(Fund Transferred)		
<b>Pacudu Primary School</b>	Pacudu Primary School	Conditional Grant to Primary Education	N/A	4,972	1,979
			(Fund Transferred)		
<b>LG Function: Secondary Education</b>				<b>27,921</b>	<b>6,092</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,921</b>	<b>6,092</b>
LCII: Pawidi Item: 263319 Conditional transfers for Secondary Schools				27,921	6,092
<b>Lagoro Seed SS</b>		Conditional Grant to Secondary Education	N/A	27,921	6,092
			(Fund Transferred)		
<b>Sector: Health</b>				<b>30,894</b>	<b>1,871</b>
<b>LG Function: Primary Healthcare</b>				<b>30,894</b>	<b>1,871</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>19,045</b>	<b>0</b>
LCII: Lalano Item: 231002 Residential buildings (Depreciation)				19,045	0
<b>Completion of staff house</b>	Oryang HCII	LGMSD (Former LGDP)	Being Procured	19,045	0
			(Being Procured)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,849</b>	<b>1,871</b>
LCII: Not Specified Item: 263104 Transfers to other govt. units				2,962	562
<b>Pawidi HCII</b>	Pawidi	Conditional Grant to PHC - development	N/A	2,962	562
			(Fund Transferred)		
LCII: Laber Item: 263104 Transfers to other govt. units				5,925	747
<b>Akuna Laber HCIII</b>	Laber Central	Conditional Grant to PHC - development	N/A	5,925	747
			(Fund Transferred)		
LCII: Lalano				2,962	562

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lagoro</b>		<i>LCIV: Chua</i>		<b>152,949</b>	<b>25,174</b>
Item: 263104 Transfers to other govt. units					
<b>Oryang HCII</b>	Oryang Lalano	Conditional Grant to PHC - development	N/A	2,962	562
			(Fund Transferred)		
<b>Sector: Water and Environment</b>				<b>22,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,300</b>	<b>0</b>
LCII: Lalano				22,300	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Oguda Kor Dyang	Conditional transfer for Rural Water	Being Procured	22,300	0
			(Being procured)		



**Vote: 527** Kitgum District

**2015/16 Quarter 1**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Layamo</b>		<i>LCIV: Chua</i>		<b>59,213</b>	<b>9,110</b>
<b>Sector: Education</b>				<b>30,742</b>	<b>8,363</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,742</i>	<i>8,363</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,742</b>	<b>8,363</b>
LCII: Ocettoke				6,022	1,692
Item: 263311 Conditional transfers for Primary Education					
<b>Ocettoke Primary School</b>		Conditional Grant to Primary Education	N/A	6,022	1,692
			(Fund Transferred)		
LCII: Pagen				13,141	3,108
Item: 263311 Conditional transfers for Primary Education					
<b>Odungelee Primary School</b>	Pagen	Conditional Grant to Primary Education	N/A	6,282	1,271
			(Fund Transferred)		
<b>Pagen Primary School</b>	Pagen	Conditional Grant to Primary Education	N/A	6,859	1,837
			(Fund Transferred)		
LCII: Pamolo				11,578	3,563
Item: 263311 Conditional transfers for Primary Education					
<b>Ayoma Primary School</b>		Conditional Grant to Primary Education	N/A	7,324	2,273
			(Fund Transferred)		
<b>Obem Primary School</b>		Conditional Grant to Primary Education	N/A	4,254	1,290
			(Fund Transferred)		
<b>Sector: Health</b>				<b>5,925</b>	<b>747</b>
<i>LG Function: Primary Healthcare</i>				<i>5,925</i>	<i>747</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,925</b>	<b>747</b>
LCII: Pagen				5,925	747
Item: 263104 Transfers to other govt. units					
<b>Loborom HCIII</b>	Pagen East	Conditional Grant to PHC - development	N/A	5,925	747
			(Fund Transferred)		
<b>Sector: Water and Environment</b>				<b>22,547</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,547</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>17,186</b>	<b>0</b>
LCII: Ocettoke				17,186	0
Item: 312104 Other Structures					
<b>Construction of Drainable Latrine</b>		Conditional transfer for Rural Water (PAF)	Being Procured	17,186	0
			(Being Procured)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,361</b>	<b>0</b>
LCII: Ocettoke				5,361	0
Item: 312104 Other Structures					

**Vote: 527** Kitgum District

**2015/16 Quarter 1**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Layamo</b>		<i>LCIV: Chua</i>		<b>59,213</b>	<b>9,110</b>
<b>Borehole Rehabilitation</b>	Lagille Teodwor DWD 27990	Conditional transfer for Rural Water	Being Procured  (Being procured)	5,361	0

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mucwini</b>		<i>LCIV: Chua</i>		<b>843,482</b>	<b>41,948</b>
<b>Sector: Works and Transport</b>				<b>419,431</b>	<b>16,441</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>419,431</i>	<i>16,441</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>254,533</b>	<b>6,371</b>
LCII: Okol				254,533	6,371
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitaion of CAR</b>	CAR Okol- Lagot 14.6 Km	Roads Rehabilitation Grant	Works Underway	254,533	6,371
			(Bush clearing 1.0 km)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>164,898</b>	<b>10,070</b>
LCII: Pachua				45,031	10,070
Item: 321412 Conditional transfers to Road Maintenance					
<b>Roads</b>	Pachwa-Pakuba- Obyen CPT 2.0 Km	Roads Rehabilitation Grant	N/A	45,031	10,070
			(0.5 km completed.)		
LCII: Pubec				119,867	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Roads</b>	Mucwini- Abino 7.0 Km	Roads Rehabilitation Grant	N/A	119,867	0
			(work not started)		
<b>Sector: Education</b>				<b>92,367</b>	<b>23,636</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,572</i>	<i>15,648</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,572</b>	<b>15,648</b>
LCII: Akara				13,331	4,163
Item: 263311 Conditional transfers for Primary Education					
<b>Arch Bishop Lowum Primary School</b>	Akara	Conditional Grant to Primary Education	N/A	3,181	1,178
			(Fund Transferred)		
<b>Akara Primary School</b>	Akara	Conditional Grant to Primary Education	N/A	4,696	1,371
			(Fund Transferred)		
<b>Lagot Primary School</b>	Akara	Conditional Grant to Primary Education	N/A	5,454	1,614
			(Fund Transferred)		
LCII: Bura				11,918	3,213
Item: 263311 Conditional transfers for Primary Education					
<b>Yepa Primary School</b>	Bura	Conditional Grant to Primary Education	N/A	4,870	984
			(Fund Transferred)		
<b>Mucwini Primary School</b>	Bura	Conditional Grant to Primary Education	N/A	7,048	2,229
			(Fund Transferred)		
LCII: Okol				6,803	1,322

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mucwini</b>		<i>LCIV: Chua</i>		<b>843,482</b>	<b>41,948</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Okol Primary School</b>	Okol	Conditional Grant to Primary Education	N/A	6,803	1,322
			(Fund Transferred)		
LCII: Pachua				14,223	3,575
Item: 263311 Conditional transfers for Primary Education					
<b>Atim Kikoma Primary School</b>	Pachua	Conditional Grant to Primary Education	N/A	2,700	1,072
			(Fund Transferred)		
<b>Pachua pakuba Primary School</b>	Pachua	Conditional Grant to Primary Education	N/A	4,972	1,212
			(Fund Transferred)		
<b>Pachua Dogwach Primary School</b>	Pachua	Conditional Grant to Primary Education	N/A	6,551	1,290
			(Fund Transferred)		
LCII: Pubec				12,297	3,375
Item: 263311 Conditional transfers for Primary Education					
<b>Larakaraka Primary School</b>	Pubec	Conditional Grant to Primary Education	N/A	4,870	1,212
			(Fund Transferred)		
<b>Lagot Cugu Primary School</b>	Pubec	Conditional Grant to Primary Education	N/A	7,427	2,163
			(Fund Transferred)		
<b>LG Function: Secondary Education</b>				<b>33,795</b>	<b>7,988</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,795</b>	<b>7,988</b>
LCII: Bura				33,795	7,988
Item: 263319 Conditional transfers for Secondary Schools					
<b>Arch-Janani Luwumu Mem. College</b>		Conditional Grant to Secondary Education	N/A	33,795	7,988
			(Fund Transferred)		
<b>Sector: Health</b>				<b>277,821</b>	<b>1,871</b>
<b>LG Function: Primary Healthcare</b>				<b>277,821</b>	<b>1,871</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>134,972</b>	<b>0</b>
LCII: Pajong				85,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house Lagot HCII</b>	Lagot A	PRDP	Being Procured	85,000	0
			(Being Procured)		
LCII: Pudo				49,972	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house</b>	Pudo HCII	PRDP	Works Underway	49,972	0
			(work underway)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>120,000</b>	<b>0</b>
LCII: Not Specified				120,000	0

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mucwini</b>		<i>LCIV: Chua</i>		<b>843,482</b>	<b>41,948</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of General Ward</b>	Central Ward	District Equalisation Grant	Being Procured (Being Procured)	120,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,849</b>	<b>1,871</b>
LCII: Bura				5,925	747
Item: 263104 Transfers to other govt. units					
<b>Mucwini HCIII</b>	Central Ward	Conditional Grant to PHC - development	N/A (Fund Transferred)	5,925	747
LCII: Pubec				2,962	562
Item: 263104 Transfers to other govt. units					
<b>Lagot HCII</b>	Lagot A	Conditional Grant to PHC - development	N/A (Fund Transferred)	2,962	562
LCII: Pudo				2,962	562
Item: 263104 Transfers to other govt. units					
<b>Pudo HCII</b>	Pudo	Conditional Grant to PHC - development	N/A (Fund Transferred)	2,962	562
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000</b>	<b>0</b>
LCII: Pudo				11,000	0
Item: 242003 Other					
<b>Pudo HCII</b>	Pudo Central	PRDP	N/A (Procurement ongoing)	11,000	0
<b>Sector: Water and Environment</b>				<b>53,864</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,864</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,564</b>	<b>0</b>
LCII: Okol				22,300	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Arra	Conditional transfer for Rural Water	Being Procured (Being procured)	22,300	0
LCII: Pajong				9,264	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Labotolwonga DWD 32673	Conditional transfer for Rural Water	Being Procured (Being procured)	9,264	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,300</b>	<b>0</b>
LCII: Okol				22,300	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Ayomolola A	Conditional transfer for Rural Water(PRDP)	Being Procured (Being Procured)	22,300	0

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namokora</b>		<i>LCIV: Chua</i>		<b>486,243</b>	<b>106,280</b>
<b>Sector: Education</b>				<b>175,704</b>	<b>31,917</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>137,697</b>	<b>19,934</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>77,620</b>	<b>4,701</b>
LCII: Kalabong				61,523	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 block of 2 Classrooms</b>	Ogul Primary School	PRDP II	Being Procured (Being Procured)	61,523	0
LCII: Pagwok				16,097	4,701
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 1 block of 2 Classroom</b>	Onyala Primary School	PRDP II	Works Underway (Work Underway)	7,312	4,701
<b>Completion - 1 block of 2 Classroom constructed</b>	Dog Dem Primary School	PRDP II	Works Underway (Work Underway)	8,785	0
<b>Output: Latrine construction and rehabilitation</b>				<b>698</b>	<b>0</b>
LCII: Kalabong				698	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention - 2 Stance VIP Latrine</b>	Kalabong Primary School	LGMSD (Former LGDP)	Completed (Yet to be paid)	249	0
<b>Retention - 5 Stance VIP Latrine</b>	Deite Hills Primary School	LGMSD (Former LGDP)	Completed (Yet to be paid)	449	0
<b>Output: Provision of furniture to primary schools</b>				<b>10,523</b>	<b>0</b>
LCII: Pagwok				10,523	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>75 three seater desk and Teachers Furniture supplied</b>	Dogdem primary school	LGMSD (Former LGDP)	Being Procured (Being Procured)	10,523	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,856</b>	<b>15,234</b>
LCII: Kalabong				5,691	1,734
Item: 263311 Conditional transfers for Primary Education					
<b>Kalabong Primary School</b>	Kalabong	Conditional Grant to Primary Education	N/A (Fund Transferred)	5,691	1,734
LCII: Pagwok				31,516	9,714
Item: 263311 Conditional transfers for Primary Education					
<b>Dog Dem Primary School</b>	Pagwok	Conditional Grant to Primary Education	N/A (Fund Transferred)	3,891	1,126

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namokora</b>		<i>LCIV: Chua</i>		<b>486,243</b>	<b>106,280</b>
<b>Onyala Primary School</b>		Conditional Grant to Primary Education	N/A	4,183	1,214
			(Fund Transferred)		
<b>Ogul Primary School</b>	Pagwok	Conditional Grant to Primary Education	N/A	3,244	1,038
			(Fund Transferred)		
<b>Namokora Primary School</b>	Pagwok	Conditional Grant to Primary Education	N/A	8,500	2,670
			(Fund Transferred)		
<b>Alima Lagot Primary School</b>	Pagwok	Conditional Grant to Primary Education	N/A	2,321	715
			(Fund Transferred)		
<b>Lakoga Primary School</b>	Pagwok	Conditional Grant to Primary Education	N/A	4,554	1,396
			(Fund Transferred)		
<b>Oryebo Primary School</b>	Pagwok	Conditional Grant to Primary Education	N/A	4,822	1,555
			(Fund Transferred)		
LCII: Pugoda East Item: 263311 Conditional transfers for Primary Education				4,199	1,342
<b>Bola Primary School</b>	Pugoda East	Conditional Grant to Primary Education	N/A	4,199	1,342
			(Fund Transferred)		
LCII: Pugoda West Item: 263311 Conditional transfers for Primary Education				7,451	2,444
<b>Deite Hill Primary School</b>	Pugoda West	Conditional Grant to Primary Education	N/A	3,520	1,151
			(Fund Transferred)		
<b>Guda Primary School</b>	Pugoda West	Conditional Grant to Primary Education	N/A	3,931	1,293
			(Fund Transferred)		
<b>LG Function: Secondary Education</b>				<b>38,007</b>	<b>11,982</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,007</b>	<b>11,982</b>
LCII: Pugoda East Item: 263319 Conditional transfers for Secondary Schools				38,007	11,982
<b>Namokora Vocational SS</b>		Conditional Grant to Secondary Education	N/A	38,007	11,982
			(Fund Transferred)		
<b>Sector: Health</b>				<b>232,916</b>	<b>24,415</b>
<b>LG Function: Primary Healthcare</b>				<b>232,916</b>	<b>24,415</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>27,733</b>	<b>12,354</b>
LCII: Pugoda West Item: 231002 Residential buildings (Depreciation)				27,733	12,354

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namokora</b>		<i>LCIV: Chua</i>		<b>486,243</b>	<b>106,280</b>
<b>Rehabilitation of Dr. House</b>	Oryang Village	Conditional Grant to PHC - development	Works Underway  (Work is underway)	27,733	12,354
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>161,666</b>	<b>0</b>
LCII: Pugoda West				161,666	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Namokorah HCIV</b>	Oryang Village	PRDP	Being Procured  (Being Procured)	161,666	0
<b>Output: Theatre construction and rehabilitation</b>				<b>30,955</b>	<b>0</b>
LCII: Pugoda West				30,955	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of theatres</b>	Oryang Village	LGMSD (Former LGDP)	Being Procured  (Being Procured)	30,955	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,563</b>	<b>12,061</b>
LCII: Pagwok				12,563	12,061
Item: 263104 Transfers to other govt. units					
<b>Namokora HCIV</b>	Oryang	Conditional Grant to PHC - development	N/A  (Fund Transferred)	12,563	12,061
<b>Sector: Water and Environment</b>				<b>77,622</b>	<b>49,949</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,622</b>	<b>49,949</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>55,322</b>	<b>49,949</b>
LCII: Kalabong				27,661	16,650
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Ogul	JICA	Completed (Completed)	0	16,650
<b>Deep Borehole Drilling</b>	Lalworoobedi	Conditional transfer for Rural Water	Being Procured  (Being procured)	22,300	0
<b>Borehole Rehabilitation</b>	Kalabong PS 0356	Conditional transfer for Rural Water	Being Procured  (Being procured)	5,361	0
LCII: Pagwok				5,361	16,650
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Dogdem	JICA	Completed (Completed)	0	16,650
<b>Borehole Rehabilitation</b>	Onyala PS DWD 2380	Conditional transfer for Rural Water	Being Procured  (Being procured)	5,361	0
LCII: Pugoda East				22,300	0
Item: 312104 Other Structures					



**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namokora</b>		<i>LCIV: Chua</i>		<b>486,243</b>	<b>106,280</b>
<b>Deep Borehole Drilling</b>	Rosil	Conditional transfer for Rural Water	Being Procured	22,300	0
			(Being procured)		
LCII: Pugoda West				0	16,650
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Luguruh	JICA	Completed	0	16,650
			(Completed)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,300</b>	<b>0</b>
LCII: Pagwok				22,300	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Lakokok (Telacek)	Conditional transfer for Rural Water(PRDP)	Being Procured	22,300	0
			(Being Procured)		

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omiya Anyima</b>		<i>LCIV: Chua</i>		<b>333,606</b>	<b>60,526</b>
<b>Sector: Works and Transport</b>				<b>104,484</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>104,484</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>14,484</b>	<b>0</b>
LCII: Not Specified				14,484	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Improvement of Road</b>	Omiya Anyima- Lagot	Roads Rehabilitation	N/A	14,484	0
<b>Bottle neck</b>	Completion	Grant			
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>90,000</b>	<b>0</b>
LCII: Melong				90,000	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Roads</b>	Omiya Anyima -Apotalo 3.0 Km	Roads Rehabilitation	N/A	90,000	0
		Grant			
<b>Sector: Education</b>				<b>166,166</b>	<b>26,480</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>141,320</i>	<i>18,250</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>61,983</b>	<b>0</b>
LCII: Akobi				61,983	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 block of 2 Classrooms</b>	Gwokongwee Primary School	PRDP II	Being Procured	61,523	0
			(Being Procured)		
<b>Retention - 2 Stance VIP Latrine</b>	Ludwar Primary School	PRDP II	Completed	460	0
			(Yet to be Paid)		
<b>Output: Latrine construction and rehabilitation</b>				<b>604</b>	<b>0</b>
LCII: Melong				249	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention - 2 Stance VIP Latrine</b>	Pela Primary School	LGMSD (Former LGDP)	Completed	249	0
			(Yet to be paid)		
LCII: Palwo-kal				355	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention - 2 Stance VIP Latrine</b>	Kumele Primary School	LGMSD (Former LGDP)	Completed	355	0
			(Yet to be paid)		
<b>Output: Provision of furniture to primary schools</b>				<b>21,046</b>	<b>0</b>
LCII: Akobi				10,523	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>75 three seater desk and Teachers Furniture supplied</b>	Akobi- Labworomor Primary school	LGMSD (Former LGDP)	Being Procured	10,523	0
			(Being Procured)		
LCII: Palwo-kal				10,523	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omiya Anyima</b>		<i>LCIV: Chua</i>		<b>333,606</b>	<b>60,526</b>
<b>75 three seater desk and Teachers Furniture supplied</b>	Lodwar Primary School	LGMSD (Former LGDP)	Being Procured	10,523	0
			(Being Procured)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,687</b>	<b>18,250</b>
LCII: Akobi				12,297	3,880
Item: 263311 Conditional transfers for Primary Education					
<b>Akobi Labworomor Primary School</b>	Akobi	Conditional Grant to Primary Education	N/A	6,298	1,986
			(Fund Transferred)		
<b>Gwokongwee Primary School</b>	Akobi	Conditional Grant to Primary Education	N/A	5,998	1,893
			(Fund Transferred)		
LCII: Melong				6,756	2,159
Item: 263311 Conditional transfers for Primary Education					
<b>Kalele Primary School</b>	Melong	Conditional Grant to Primary Education	N/A	2,944	945
			(Fund Transferred)		
<b>Kumele Primary School</b>	Melong	Conditional Grant to Primary Education	N/A	3,812	1,214
			(Fund Transferred)		
LCII: Palwo-kal				17,143	5,415
Item: 263311 Conditional transfers for Primary Education					
<b>Wigweng Primary School</b>	Palwo - Kal	Conditional Grant to Primary Education	N/A	3,860	1,229
			(Fund Transferred)		
<b>Omiya Anyima Lopur Primary School</b>	Obolokome	Conditional Grant to Primary Education	N/A	7,466	2,349
			(Fund Transferred)		
<b>Lodwar Primary School</b>	Palwo - Kal	Conditional Grant to Primary Education	N/A	5,817	1,837
			(Fund Transferred)		
LCII: Panyum-Pella				21,492	6,796
Item: 263311 Conditional transfers for Primary Education					
<b>Lajokogayo Primary School</b>	Panyum - Pella	Conditional Grant to Primary Education	N/A	6,275	1,979
			(Fund Transferred)		
<b>Pella Primary School</b>	Panyum - Pella	Conditional Grant to Primary Education	N/A	7,924	2,491
			(Fund Transferred)		
<b>Aywee Primary School</b>	Panyum - Pella	Conditional Grant to Primary Education	N/A	3,647	1,163
			(Fund Transferred)		
<b>Lyelokwar Primary School</b>	Panyum - Pella	Conditional Grant to Primary Education	N/A	3,647	1,163
			(Fund Transferred)		
<b>LG Function: Secondary Education</b>				<b>24,846</b>	<b>8,230</b>

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omiya Anyima</b>		<i>LCIV: Chua</i>		<b>333,606</b>	<b>60,526</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,846</b>	<b>8,230</b>
LCII: Panyum-Pella				24,846	8,230
Item: 263319 Conditional transfers for Secondary Schools					
<b>Omiya Anyima Seed SS</b>		Conditional Grant to Secondary Education	N/A	24,846	8,230
				(Fund Transferred)	
<b>Sector: Health</b>				<b>5,925</b>	<b>747</b>
<b>LG Function: Primary Healthcare</b>				<b>5,925</b>	<b>747</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,925</b>	<b>747</b>
LCII: Panyum-Pella				5,925	747
Item: 263104 Transfers to other govt. units					
<b>Omiya Anyima HCIII</b>	Pella Central	Conditional Grant to PHC - development	N/A	5,925	747
				(Fund Transferred)	
<b>Sector: Water and Environment</b>				<b>57,031</b>	<b>33,299</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>57,031</b>	<b>33,299</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>7,738</b>	<b>0</b>
LCII: Palwo-kal				7,738	0
Item: 312104 Other Structures					
<b>Medium Spring Protection</b>	Kiruma, Acutumer	Conditional transfer for Rural Water	Being Procured	7,738	0
				(Being Procured)	
<b>Output: PRDP-Spring protection</b>				<b>1,632</b>	<b>0</b>
LCII: Palwo-kal				1,632	0
Item: 312104 Other Structures					
<b>Medium Spring Construction (Contribution)</b>	Kiruma, Acutumer	Conditional transfer for Rural Water (PRDP)	Being Procured	1,632	0
				(Being Procured)	
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,361</b>	<b>33,299</b>
LCII: Akobi				0	16,650
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Abakadyel	JICA	Completed	0	16,650
				(Completed)	
LCII: Melong				0	16,650
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Langongola	JICA	Completed	0	16,650
				(Completed)	
LCII: Not Specified				5,361	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Lagotgwolo DWD 31451	Conditional transfer for Rural Water	Being Procured	5,361	0
				(Being procured)	
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,300</b>	<b>0</b>

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omiya Anyima</b>		<i>LCIV: Chua</i>		<b>333,606</b>	<b>60,526</b>
LCII: Melong				22,300	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Kalele	Conditional transfer for Rural Water(PRDP)	Being Procured	22,300	0
			(Being Procured)		
<b>Output: Construction of piped water supply system</b>				<b>20,000</b>	<b>0</b>
LCII: Melong				20,000	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Design of Piped Water System (GFS, Borehole, Surface)</b>	Omiya-Anyima, Orom, Namkora, Lagoro	Conditional transfer for Rural Water	Being Procured	20,000	0
<b>Assessment of Different technology potential for development (GFS, Shallow wells, Springs, Rock Catchment, Dams) etcd</b>					
			(Being Procured)		

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orom</b>		<i>LCIV: Chua</i>		<b>310,807</b>	<b>81,302</b>
<b>Sector: Education</b>				<b>198,641</b>	<b>30,045</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>167,399</b>	<b>21,209</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>76,629</b>	<b>0</b>
LCII: Lolia				61,523	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 block of 2 Classrooms</b>	Camgweng Primary School	Conditional Grant to SFG	Being Procured (Being Procured)	61,523	0
LCII: Okuti				15,106	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 Stance Drainable Latrine</b>	Kwarayookuti Primary School	Conditional Grant to SFG	Being Procured (Being Procured)	15,106	0
<b>Output: Latrine construction and rehabilitation</b>				<b>23,950</b>	<b>0</b>
LCII: Lolia				23,701	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 1 block of 2 Classrooms Construction</b>	Camgweng Primary School	LGMSD (Former LGDP)	Works Underway (Work Underway)	23,701	0
LCII: Okuti				249	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention - 2 Stance VIP Latrine</b>	Locom Primary School	LGMSD (Former LGDP)	Completed (Yet to be paid)	249	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,820</b>	<b>21,209</b>
LCII: Katwotwo				5,004	1,584
Item: 263311 Conditional transfers for Primary Education					
<b>Loluko Primary School</b>	Katwotwo	Conditional Grant to Primary Education	N/A (Fund Transferred)	5,004	1,584
LCII: Kiteny				24,160	7,686
Item: 263311 Conditional transfers for Primary Education					
<b>Lokoropwac Primary School</b>	Kiteny	Conditional Grant to Primary Education	N/A (Fund Transferred)	3,891	1,239
<b>Morongole Primary School</b>	Kiteny	Conditional Grant to Primary Education	N/A (Fund Transferred)	3,725	1,188
<b>Lakongera Primary School</b>	Kiteny	Conditional Grant to Primary Education	N/A (Fund Transferred)	3,765	1,200
<b>Lodum Oyere Primary School</b>	Kiteny	Conditional Grant to Primary Education	N/A (Fund Transferred)	3,599	1,148

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orom</b>		<i>LCIV: Chua</i>		<b>310,807</b>	<b>81,302</b>
<b>Ladotonen Primary School</b>	Kiteny	Conditional Grant to Primary Education	N/A	4,420	1,403
			(Fund Transferred)		
<b>Lalekan Primary School</b>	Kiteny	Conditional Grant to Primary Education	N/A	4,759	1,509
			(Fund Transferred)		
LCII: Lolia Item: 263311 Conditional transfers for Primary Education				3,757	1,197
<b>Locom Primary School</b>		Conditional Grant to Primary Education	N/A	3,757	1,197
			(Fund Transferred)		
LCII: Lolwa Item: 263311 Conditional transfers for Primary Education				21,081	6,669
<b>Orom Primary School</b>	Lolwa	Conditional Grant to Primary Education	N/A	6,985	2,199
			(Fund Transferred)		
<b>Lunganyura Primary School</b>	Lolwa	Conditional Grant to Primary Education	N/A	5,320	1,682
			(Fund Transferred)		
<b>Camgweng Primary School</b>	Lolwa	Conditional Grant to Primary Education	N/A	4,152	1,320
			(Fund Transferred)		
<b>Agromin Primary School</b>	Lolwa	Conditional Grant to Primary Education	N/A	4,625	1,467
			(Fund Transferred)		
LCII: Okuti Item: 263311 Conditional transfers for Primary Education				12,818	4,072
<b>Kwarayo Okuti Primary School</b>	Okuti	Conditional Grant to Primary Education	N/A	4,751	1,506
			(Fund Transferred)		
<b>Lokom Primary School</b>	Okuti	Conditional Grant to Primary Education	N/A	5,272	1,668
			(Fund Transferred)		
<b>Locomo Primary School</b>	Okuti	Conditional Grant to Primary Education	N/A	2,794	898
			(Fund Transferred)		
<b>LG Function: Secondary Education</b>				<b>31,242</b>	<b>8,836</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,242</b>	<b>8,836</b>
LCII: Lolia Item: 263319 Conditional transfers for Secondary Schools				31,242	8,836
<b>Orom Seed Secondary School</b>	Orom Seed SS	Conditional Grant to Secondary Education	N/A	31,242	8,836
			(Fund Transferred)		
<b>Sector: Health</b>				<b>43,943</b>	<b>1,309</b>
<b>LG Function: Primary Healthcare</b>				<b>43,943</b>	<b>1,309</b>
<i>Capital Purchases</i>					

**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orom</b>		<i>LCIV: Chua</i>		<b>310,807</b>	<b>81,302</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>29,131</b>	<b>0</b>
LCII: Not Specified				29,131	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house</b>	Akilok HCII	PRDP	Works Underway	29,131	0
			(Work underway)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,812</b>	<b>1,309</b>
LCII: Akurumo				2,962	0
Item: 263104 Transfers to other govt. units					
<b>Locomo HCII</b>	Locomo Central	Conditional Grant to PHC - development	N/A	2,962	0
LCII: Kiteny				8,887	747
Item: 263104 Transfers to other govt. units					
<b>Orom HCII</b>	Lenga Ward	Conditional Grant to PHC - development	N/A	5,925	747
			(Fund Transferred)		
<b>Lalekan HCII</b>	Lalekan Central	Conditional Grant to PHC - development	N/A	2,962	0
LCII: Okuti				2,962	562
Item: 263104 Transfers to other govt. units					
<b>Akilok HCII</b>	Central Ward	Conditional Grant to PHC - development	N/A	2,962	562
			(Fund Transferred)		
<b>Sector: Water and Environment</b>				<b>68,222</b>	<b>49,949</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,222</b>	<b>49,949</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,998</b>	<b>0</b>
LCII: Okuti				8,998	0
Item: 312104 Other Structures					
<b>Construction shalow well</b>	Lokom	Conditional Grant to PAF monitoring	Being Procured	8,998	0
			(Being Procured)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,564</b>	<b>49,949</b>
LCII: Akurumo				9,264	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Locomo BH DWD 10840	Conditional transfer for Rural Water	Being Procured	9,264	0
			(Being procured)		
LCII: Katwotwo				0	16,650
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Lobiri	JICA	Completed	0	16,650
			(Completed)		
LCII: Kiteny				22,300	33,299
Item: 312104 Other Structures					



**Vote: 527** Kitgum District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orom</b>		<i>LCIV: Chua</i>		<b>310,807</b>	<b>81,302</b>
<b>Deep Borehole Drilling</b>	Telateng	JICA	Completed (Completed)	0	16,650
<b>Deep Borehole Drill</b>	Tegot Kalabong	JICA	Completed (Completed)	0	16,650
<b>Deep Borehole Drilling</b>	Palawola	Conditional transfer for Rural Water	Being Procured  (Being procured)	22,300	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>27,661</b>	<b>0</b>
LCII: Katwotwo				5,361	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Lumule WDD 0545	Conditional transfer for Rural Water(PRDP)	Being Procured  (Being Procured)	5,361	0
LCII: Lolwa				22,300	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Ojorongole	Conditional transfer for Rural Water(PRDP)	Being Procured  (Being Procured)	22,300	0

**Vote: 527** Kitgum District

**2015/16 Quarter 1**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>9,000</b>	<b>0</b>
<i>Sector: Public Sector Management</i>				<b>9,000</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>9,000</b>	<b>0</b>
LCII: Not Specified				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Administration Rehabilitation</b>		Not Specified	Completed	9,000	0
			(Completed)		

**Vote: 527** Kitgum District

**2015/16 Quarter 1**

**Checklist for QUARTER 1 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 527** Kitgum District

**2015/16 Quarter 1**

**Checklist for QUARTER 1 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