
Vote: 527 Kitgum District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 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: 29/01/2016

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

Vote: 527 Kitgum District**2015/16 Quarter 2****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	307,403	31%
2a. Discretionary Government Transfers	4,180,583	1,993,714	48%
2b. Conditional Government Transfers	20,564,463	9,575,480	47%
2c. Other Government Transfers	2,824,635	624,792	22%
3. Local Development Grant	947,283	433,258	46%
4. Donor Funding	1,057,679	591,108	56%
Total Revenues	30,578,382	13,525,754	44%

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	912,647	683,003	33%	25%	75%
2 Finance	412,236	181,625	171,297	44%	42%	94%
3 Statutory Bodies	2,524,727	1,189,010	1,085,160	47%	43%	91%
4 Production and Marketing	627,844	261,350	198,424	42%	32%	76%
5 Health	6,505,460	2,915,037	1,856,437	45%	29%	64%
6 Education	13,504,114	6,124,548	5,844,771	45%	43%	95%
7a Roads and Engineering	2,275,508	733,764	569,269	32%	25%	78%
7b Water	668,761	450,646	219,454	67%	33%	49%
8 Natural Resources	170,273	81,756	72,884	48%	43%	89%
9 Community Based Services	852,493	455,172	335,255	53%	39%	74%
10 Planning	213,680	75,646	74,709	35%	35%	99%
11 Internal Audit	94,247	35,528	34,511	38%	37%	97%
Grand Total	30,578,382	13,416,729	11,145,175	44%	36%	83%
<i>Wage Rec't:</i>	15,371,544	7,569,878	6,967,777	49%	45%	92%
<i>Non Wage Rec't:</i>	7,489,726	3,099,895	2,589,049	41%	35%	84%
<i>Domestic Dev't</i>	6,659,433	2,155,848	1,040,486	32%	16%	48%
<i>Donor Dev't</i>	1,057,679	591,108	547,864	56%	52%	93%

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

Kitgum District Local Government has received a total fund of Shs 13,509,394,000 upto the end of Q2 indicating 44% performance of its total Budget estimate for FY 2015/16. This poor performance have been registered in most revenue sources like Other Government Transfers, Locally raised revenue LGMSDP and Conditional Government Transfers. These funds have been disbursed to all the Lower Local Governments and Various Sectors within the District has highlighted in the Table above above. Expenditure was as well incurred by all the Sectors and Lower Local Governments bringing a summary as highlighted above.

Vote: 527 Kitgum District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,003,739	307,403	31%
Liquor licences	2,040	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	425	35	8%
Refuse collection charges/Public convenience	8,400	3,520	42%
Public Health Licences	130	0	0%
Park Fees	110,400	66,955	61%
Other licences	20,650	800	4%
Other Fees and Charges	137,503	46,455	34%
Miscellaneous	36,034	17,927	50%
Market/Gate Charges	122,588	48,761	40%
Registration of Businesses	3,959	1,125	28%
Local Government Hotel Tax	11,323	0	0%
Advertisements/Billboards	9,656	605	6%
Land Fees	41,140	9,799	24%
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	13,945	34%
Animal & Crop Husbandry related levies	12,185	0	0%
Advance Recoveries	23,786	0	0%
Local Service Tax	129,500	63,614	49%
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	28,393	26%
2a. Discretionary Government Transfers	4,180,583	1,993,714	48%
Transfer of District Unconditional Grant - Wage	1,180,647	493,746	42%
Urban Equalisation Grant	36,102	18,051	50%
Transfer of Urban Unconditional Grant - Wage	231,476	115,738	50%
Hard to reach allowances	1,929,716	964,858	50%
District Unconditional Grant - Non Wage	368,354	184,177	50%
District Equalisation Grant	135,536	67,768	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,947	74,974	50%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%
Urban Unconditional Grant - Non Wage	124,471	62,235	50%
2b. Conditional Government Transfers	20,564,463	9,575,480	47%
Conditional Grant to Primary Salaries	6,502,086	3,251,043	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,497	27,497	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	67,468	33,734	50%
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	2,256	50%

Vote: 527 Kitgum District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfer for Rural Water	571,370	261,327	46%
Conditional Grant to Women Youth and Disability Grant	16,247	8,124	50%
Conditional Grant to Tertiary Salaries	466,438	233,219	50%
Conditional Grant to SFG	363,059	166,052	46%
Conditional Grant to Secondary Education	1,797,015	599,005	33%
Conditional Grant to PHC- Non wage	131,814	65,907	50%
Conditional Grant to Primary Education	535,768	156,603	29%
Conditional Grant to PHC Salaries	3,463,958	1,731,979	50%
Conditional Grant to District Hospitals	756,929	265,675	35%
Conditional transfers to DSC Operational Costs	34,054	17,026	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	71,051	35,525	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to Functional Adult Lit	17,812	8,906	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to NGO Hospitals	428,235	214,117	50%
Conditional Grant to PAF monitoring	85,882	42,941	50%
Conditional Grant to PHC - development	381,857	174,649	46%
Conditional Grant to Secondary Salaries	1,278,947	639,473	50%
Conditional transfers to School Inspection Grant	30,951	15,475	50%
Conditional transfers to Special Grant for PWDs	33,921	16,960	50%
Pension and Gratuity for Local Governments	898,651	449,326	50%
Pension for Teachers	855,141	427,571	50%
Roads Rehabilitation Grant	771,730	319,517	41%
Conditional Grant to Agric. Ext Salaries	143,994	71,997	50%
Conditional transfers to Production and Marketing	228,833	159,161	70%
2c. Other Government Transfers	2,824,635	624,792	22%
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	379,384	37%
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	25,900	34%
NUSAF Fund	1,273,909	4,996	0%
3. Local Development Grant	947,283	433,258	46%
LGMSD (Former LGDP)	947,283	433,258	46%
4. Donor Funding	1,057,679	591,108	56%
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	229,774	39%
Unspent balances - JICA ACAP Fund		157,696	

Vote: 527 Kitgum District

2015/16 Quarter 2

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Total Revenues	30,578,382	13,525,754	44%

(i) Cummulative Performance for Locally Raised Revenues

Actual Q2 receipt was 167,391,000 instead of the Planned 250,935,750 and this was because many revenue sources identified didn't have good yielding (Fees from Hospital private wing, Sale of non-produced government Properties/assets; Advance recovery, Business registration etc)

(ii) Cummulative Performance for Central Government Transfers

Total CGT estimated for Q2 was 7,129,241,090 but 5,815,123,179 was realised in the various details as highlighted above. Under performance was realise is Transfers to Education Institutions because their grants for Third Term was remitted in Q1. Youth Livelihood Fund and Restocking Operational Fund from OPM were also not released among others. While there has been normal releases in other grant.

(iii) Cummulative Performance for Donor Funding

Total donor fund estimated for Q2 was 264,419,679 and the district received on 16,360,000 from Unicef

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	909,425	603,769	66%	227,356	360,997	159%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	13,816	6,908	50%	3,454	3,454	100%
Locally Raised Revenues	38,718	24,849	64%	9,679	10,874	112%
Multi-Sectoral Transfers to LLGs	160,825	176,763	110%	40,206	103,006	256%
District Unconditional Grant - Non Wage	57,951	45,347	78%	14,488	20,424	141%
Transfer of Urban Unconditional Grant - Wage	71,905	35,952	50%	17,976	17,976	100%
Transfer of District Unconditional Grant - Wage	454,126	257,908	57%	113,532	177,242	156%
Hard to reach allowances	82,084	41,042	50%	20,521	20,521	100%
<i>Development Revenues</i>	1,819,614	308,877	17%	454,904	154,776	34%
Donor Funding	45,796	33,387	73%	11,449	0	0%
LGMSD (Former LGDP)	444,606	210,102	47%	111,151	111,154	100%
Other Transfers from Central Government	1,273,909	4,996	0%	318,477	0	0%
Multi-Sectoral Transfers to LLGs	55,303	60,392	109%	13,826	43,621	316%
Total Revenues	2,729,039	912,647	33%	682,260	515,773	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	909,425	404,887	45%	740,400	180,716	24%
Wage	608,115	133,904	22%	171,488	14,744	9%
Non Wage	301,310	270,982	90%	568,912	165,972	29%
<i>Development Expenditure</i>	1,819,614	278,117	15%	454,903	219,790	48%
Domestic Development	1,773,818	245,495	14%	443,454	219,790	50%
Donor Development	45,796	32,622	71%	11,449	0	0%
Total Expenditure	2,729,038	683,003	25%	1,195,303	400,506	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		198,882	22%			
<i>Development Balances</i>		30,761	2%			
Domestic Development		29,996	2%			
Donor Development		765	2%			
Total Unspent Balance (Provide details as an annex)		229,643	8%			

In Q2 Administration received Shs 515,773,000 (Rec - 160% & Dev - 34%) indicating a performance of 76% of the approved 682,260,000 revenue for the Q2 and this was so because NUSAF II was not released thereby bringing the Annual outturn revenue performance to 915,990,000 indicating 34% performance of the approved Total budget of 2,729,039,000. Administration spent 400,506,000 which is 59% of the Total approved 682,260,000 budget for Q2 (rec - 80% & Dev - 48%) This performance came because most of the capital projects have just taken off as procurement process including contract signing delayed. The annual cumulative expenditure is now at 686,346,000 which is 25% of the Annual approved Expenditure of 2,729,038,000 leaving a total unspent balance of 229,643,000 which is majorly Development revenue.

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

The unspent balance of 229,643,000 is attributed to multisectoral transfers and minimum expenditure under capital projects since most work have just started because of delayed procurement process

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of monitoring visits conducted (PRDP)	4	0
No. of monitoring reports generated (PRDP)	4	0
No. of existing administrative buildings rehabilitated (PRDP)	1	2
No. (and type) of capacity building sessions undertaken	8	4
Availability and implementation of LG capacity building policy and plan	Yes	no
%age of LG establish posts filled	60	0
Function Cost (UShs '000)	2,729,038	683,003
Cost of Workplan (UShs '000):	2,729,038	683,003

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	406,480	175,588	43%	101,620	102,904	101%
Conditional Grant to PAF monitoring	6,101	3,050	50%	1,525	1,525	100%
Locally Raised Revenues	75,720	28,077	37%	18,930	19,611	104%
Multi-Sectoral Transfers to LLGs	83,995	29,755	35%	20,999	16,861	80%
District Unconditional Grant - Non Wage	63,880	36,592	57%	15,970	25,850	162%
Transfer of Urban Unconditional Grant - Wage	27,583	13,791	50%	6,896	6,896	100%
Transfer of District Unconditional Grant - Wage	139,701	59,573	43%	34,925	29,786	85%
Hard to reach allowances	9,501	4,751	50%	2,375	2,375	100%
<i>Development Revenues</i>	5,756	6,037	105%	1,439	2,740	190%
LGMSD (Former LGDP)	2,484	1,242	50%	621	621	100%
Multi-Sectoral Transfers to LLGs	3,271	4,795	147%	818	2,119	259%
Total Revenues	412,236	181,625	44%	103,059	105,644	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	406,480	166,503	41%	101,620	93,817	92%
Wage	176,785	78,116	44%	44,196	39,058	88%
Non Wage	229,696	88,386	38%	57,424	54,759	95%
<i>Development Expenditure</i>	5,756	4,795	83%	1,439	2,119	147%
Domestic Development	5,756	4,795	83%	1,439	2,119	147%
Donor Development	0	0		0	0	
Total Expenditure	412,236	171,297	42%	103,059	95,936	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,086	2%			
<i>Development Balances</i>		1,242	22%			
Domestic Development		1,242	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,328	3%			

By the end of the second Quarter of Financial year 2015/16, Finance Department in Kitgum District Received cumulative receipt of UGX 105,644,000 against approved Quarterly plan of UGX 103,059,000. the out turn represent quarter two performance of 103%, the performance arose due to improved actual allocation performance noted under Locally Raised Revenue at 104% and the good performance noted under Multisectoral transfers and Locally raised revenue was due to performance noted under Nominatin fees and tender application fees. However poor performances was noted under park fees which performs at only 10% during the quarter the salient reason why the fund was not raised was due stiffs 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 recuritment 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 based on assumption

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

that the donors will response as they have been responding during the prior period. The rest of the Development partners are carrying out their intervention directly.

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

Unspent balance of Ush 10,328,000 includes 1,244,000 Retooling component of LGMSD which is not yet sufficient to procure computer for the Department and others from multisectoral transfers

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/7/2015	17/7/2015
Value of LG service tax collection	129500000	62990000
Value of Hotel Tax Collected	11323000	2787000
Value of Other Local Revenue Collections	862916000	60535950
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	15/3/2015
Date for submitting annual LG final accounts to Auditor General	30/8/2016	30/8/2015
	Function Cost (UShs '000)	171,297
	Cost of Workplan (UShs '000):	171,297

Quarter one Performance Reports is to be submitted by 18/01/2016 after the operational issues is fixed. Value of Local Service Tax Collected was 28,508,750 Representing performance of 22%. The under Performance was due to most NGOs closer. Local Revenue Managements, Value of other Local revenue was UGX 30,871,283 Performance of 9.6 % 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 5% and sale of boarded off Asset which was not completely done during the entire Quarter 2 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. However the Valueur has conducted the assessment and the report will be out in a week time and the asset will be boarded off. 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 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,516,581	1,181,610	47%	629,145	582,440	93%
Conditional transfers to Contracts Committee/DSC/PA	67,468	33,734	50%	16,867	16,867	100%
Conditional transfers to DSC Operational Costs	34,054	17,026	50%	8,513	8,513	100%
Conditional transfers to Councillors allowances and E:	111,497	27,497	25%	27,874	13,200	47%
Pension for Teachers	855,141	427,571	50%	213,785	213,785	100%
Pension and Gratuity for Local Governments	898,651	449,326	50%	224,663	224,663	100%
Locally Raised Revenues	96,613	9,608	10%	24,153	1,380	6%
Multi-Sectoral Transfers to LLGs	184,214	61,482	33%	46,053	31,948	69%
District Unconditional Grant - Non Wage	35,051	38,420	110%	8,763	13,610	155%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	149,947	74,974	50%	37,487	37,487	100%
Transfer of Urban Unconditional Grant - Wage	8,686	4,343	50%	2,172	2,172	100%
Transfer of District Unconditional Grant - Wage	50,925	25,462	50%	12,731	12,731	100%
<i>Development Revenues</i>	8,145	7,400	91%	2,036	400	20%
LGMSD (Former LGDP)	8,145	7,000	86%	2,036	0	0%
Multi-Sectoral Transfers to LLGs		400		0	400	
Total Revenues	2,524,727	1,189,010	47%	631,182	582,840	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,516,581	1,077,760	43%	629,146	583,080	93%
Wage	233,895	116,947	50%	58,474	58,474	100%
Non Wage	2,282,687	960,813	42%	570,672	524,606	92%
<i>Development Expenditure</i>	8,145	7,400	91%	2,036	400	20%
Domestic Development	8,145	7,400	91%	2,036	400	20%
Donor Development	0	0		0	0	
Total Expenditure	2,524,727	1,085,160	43%	631,182	583,480	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		103,850	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		103,850	4%			

Statutory bodies received a total of Shs. 582,840,000 indicating a 92% against the actual Estimates for Q2. This performance was attributed to full release of most of the grants except Locally Raised revenue and Multisectoral Transfers. Pensioners were paid though gratuity is yet to be paid to some pensioners.

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

103,850,000 unspent balance is from pension and gratuity which are yet to be paid

(ii) Highlights of Physical Performance

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

Vote: 527 Kitgum District

2015/16 Quarter 2

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	200	88
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
<i>Function Cost (UShs '000)</i>	2,524,727	1,085,160
Cost of Workplan (UShs '000):	2,524,727	1,085,160

Funds received were spent to facilitate the quarterly activities as per sector plans in areas of; 2 council sessions, 3 committees and statutory board carried out; 3 DSC, 2 DLB, 3 DCC, 1 DPAC, meetings, general office administration ie travels inland, salary payments, printing, stationaries, meals, allowances, recruitment expenses and payment of pensioners both teachers and traditional.

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	422,587	164,611	39%	105,647	60,384	57%
Conditional Grant to Agric. Ext Salaries	143,994	71,997	50%	35,998	35,998	100%
Conditional transfers to Production and Marketing	49,856	69,672	140%	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	412	43%	237	412	174%
District Unconditional Grant - Non Wage	14,903	2,650	18%	3,726	1,570	42%
Transfer of District Unconditional Grant - Wage	156,175	14,385	9%	39,044	7,193	18%
Hard to reach allowances	10,990	5,495	50%	2,748	2,748	100%
<i>Development Revenues</i>	205,257	96,738	47%	51,314	44,744	87%
Conditional transfers to Production and Marketing	178,977	89,488	50%	44,744	44,744	100%
Other Transfers from Central Government	26,280	7,250	28%	6,570	0	0%
Total Revenues	627,844	261,350	42%	156,961	105,129	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	422,587	149,534	35%	105,647	90,051	85%
Wage	311,159	91,877	30%	77,790	45,939	59%
Non Wage	111,428	57,657	52%	27,857	44,112	158%
<i>Development Expenditure</i>	205,257	48,890	24%	51,314	15,000	29%
Domestic Development	205,257	48,890	24%	51,314	15,000	29%
Donor Development	0	0		0	0	
Total Expenditure	627,844	198,424	32%	156,961	105,051	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,078	4%			
<i>Development Balances</i>		47,848	23%			
Domestic Development		47,848	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,926	10%			

The Production Department during second Q2 of 2015/16, received Shs 105,129,000= out of the expected Shs 156,961,000 representing 67% outturn. On the overall in Q2 of FY 2015/16, the department has received Shs 261,350,000= out of annual budget of Shs 627,844,000 representing 42% performance. Out of the amount received of 105,129,000= only 105,051,000= was spent representing 67%. Cumulatively, a total of 198,424,000= was spent in Q2 out of the planned annual budget of 627,844,000= representing 32% expenditure leaving a balance Unspent of Shilling 62,926,000= Representing 10% the reason being that the procurement process is still ongoing for capital projects to be implemented. Of the 62,926,000= unspent balance, 46,935,774= is PRDP Development Grant while 15,990,226= is Production and Marketing Grant. Unspent balance of 47,848,000= representing 23% is development component while 15,078,000= representing 4% is recurrent grant

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

Unspent balance of 62,926,000 arouse due to the long and stringent procurement process to be follow to observe value for money.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

<i>Function Cost (US\$ '000)</i>	0	0
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Function: 0182 District Production Services

No. of livestock vaccinated	80000	41100
No. of livestock by type undertaken in the slaughter slabs	10000	5000
No. of fish ponds constructed and maintained	3	12
No. of fish ponds stocked	25	12
Quantity of fish harvested	25000	12500
No. of tsetse traps deployed and maintained	350	250
<i>Function Cost (US\$ '000)</i>	561,406	172,430

Function: 0183 District Commercial Services

No of awareness radio shows participated in	12	6
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
A report on the nature of value addition support existing and needed		No
No of businesses inspected for compliance to the law	12	6
No of businesses issued with trade licenses	225	128
<i>Function Cost (US\$ '000)</i>	66,439	25,994
Cost of Workplan (US\$ '000):	627,844	198,424

41,100 Livestock were vaccinated against the annual targeted 80,000. 5,000 were taken to slaughter slabs against the planned annual target of 10,000. 6 Fish pond was constructed and maintained against the plan of 3, 12 fish ponds were stocked out of the planned 25, 12,500 fish was harvested out of the planned 25,000 for quarter two. 250 tse tse traps deployed and maintained against the planned 350, 6 awareness radio talk show participated in against the planned 12, 6 business inspection for compliance to the law were held against the planned 12. 128 businesses were issued with licences against the planned 225.,

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,674,642	2,326,221	50%	1,168,660	1,153,212	99%
Conditional Grant to PHC Salaries	3,463,958	1,731,979	50%	865,989	865,989	100%
Conditional Grant to PHC- Non wage	131,814	65,907	50%	32,953	32,953	100%
Conditional Grant to District Hospitals	256,929	128,465	50%	64,232	64,232	100%
Conditional Grant to NGO Hospitals	428,235	214,117	50%	107,059	107,059	100%
Locally Raised Revenues	35,415	5,337	15%	8,854	5,337	60%
Other Transfers from Central Government	900	22,580	2509%	225	0	0%
Multi-Sectoral Transfers to LLGs	74,376	19,849	27%	18,594	8,647	47%
District Unconditional Grant - Non Wage	8,659	810	9%	2,165	405	19%
Hard to reach allowances	274,357	137,178	50%	68,589	68,589	100%
<i>Development Revenues</i>	1,830,818	588,816	32%	457,705	181,872	40%
Conditional Grant to District Hospitals	500,000	137,211	27%	125,000	37,211	30%
Conditional Grant to PHC - development	381,857	174,649	46%	95,464	98,278	103%
Unspent balances - donor		57,976		0	0	
Donor Funding	740,450	126,212	17%	185,113	0	0%
LGMSD (Former LGDP)	50,000	25,000	50%	12,500	12,500	100%
Multi-Sectoral Transfers to LLGs	22,976	0	0%	5,744	0	0%
District Equalisation Grant	135,536	67,768	50%	33,884	33,884	100%
Total Revenues	6,505,460	2,915,037	45%	1,626,365	1,335,084	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,674,642	1,659,894	36%	1,168,661	745,957	64%
Wage	3,738,315	1,448,533	39%	934,579	745,957	80%
Non Wage	936,327	211,362	23%	234,082	0	0%
<i>Development Expenditure</i>	1,830,818	196,542	11%	457,705	0	0%
Domestic Development	1,090,368	12,354	1%	272,592	0	0%
Donor Development	740,450	184,188	25%	185,113	0	0%
Total Expenditure	6,505,460	1,856,437	29%	1,626,365	745,957	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		666,327	14%			
<i>Development Balances</i>		392,274	21%			
Domestic Development		392,274	36%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,058,600	16%			

The health department budgeted for 1,626,365,000/= and received 1,335,084,000/= which is 82% because most conditional grants were release as planned and spent 745,957,000 leaving unspent balance of 1,058,600,000

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

1058,600,000 unspent fund came because of delay in the procurement process as most work have just started with minnum expenditure coupled with Technical problem in the IFMS

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	85	83
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10500	11841
No. and proportion of deliveries in the District/General hospitals	2500	1559
Number of total outpatients that visited the District/ General Hospital(s).	63000	49712
Number of inpatients that visited the NGO hospital facility	8500	5132
No. and proportion of deliveries conducted in NGO hospitals facilities.	1800	836
Number of outpatients that visited the NGO hospital facility	28000	11610
Number of outpatients that visited the NGO Basic health facilities	6500	2542
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	25
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	366
Number of trained health workers in health centers	200	185
No.of trained health related training sessions held.	12	3
Number of outpatients that visited the Govt. health facilities.	90000	193226
Number of inpatients that visited the Govt. health facilities.	6000	14280
No. and proportion of deliveries conducted in the Govt. health facilities	3300	1932
No of staff houses constructed	2	0
No of staff houses rehabilitated	1	0
No of staff houses constructed (PRDP)	4	0
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
%age of approved posts filled with qualified health workers	75	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	0
No. of children immunized with Pentavalent vaccine	2000	9957
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres rehabilitated	1	0
Function Cost (UShs '000)	6,505,460	1,856,437
Cost of Workplan (UShs '000):	6,505,460	1,856,437

The staffing level for health department is 76% of the approved post. The total OPD in Kitgum in Q2 is 113,340, the total of 14,292 were admitted in the health units in kitgum district, 2,169 mothers delivered from health facilities in Kitgum and 6,251 children were given PV vaccines.

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,795,573	5,876,795	46%	3,198,893	2,477,669	77%
Conditional Grant to Tertiary Salaries	466,438	233,219	50%	116,610	116,610	100%
Conditional Grant to Primary Salaries	6,502,086	3,251,043	50%	1,625,521	1,625,521	100%
Conditional Grant to Secondary Salaries	1,278,947	639,473	50%	319,737	319,737	100%
Conditional Grant to Primary Education	535,768	156,603	29%	133,942	0	0%
Conditional Grant to Secondary Education	1,797,015	599,005	33%	449,254	0	0%
Conditional transfers to School Inspection Grant	30,951	15,475	50%	7,738	7,738	100%
Conditional Transfers for Non Wage Community Poly	50,000	16,667	33%	12,500	0	0%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Conditional Transfers for Primary Teachers Colleges	279,045	93,015	33%	69,761	0	0%
Locally Raised Revenues	6,768	0	0%	1,692	0	0%
Multi-Sectoral Transfers to LLGs	75,903	14,522	19%	18,976	1,544	8%
District Unconditional Grant - Non Wage	15,074	1,350	9%	3,768	675	18%
Transfer of Urban Unconditional Grant - Wage	16,710	8,355	50%	4,178	4,178	100%
Transfer of District Unconditional Grant - Wage	62,808	31,404	50%	15,702	15,702	100%
Hard to reach allowances	1,543,859	771,929	50%	385,965	385,965	100%
<i>Development Revenues</i>	708,541	247,753	35%	177,135	118,423	67%
Conditional Grant to SFG	363,059	166,052	46%	90,765	93,440	103%
Unspent balances - donor		20,550		0	0	
Donor Funding	155,483	8,530	5%	38,871	0	0%
LGMSD (Former LGDP)	93,041	46,520	50%	23,260	23,260	100%
Locally Raised Revenues	17,130	0	0%	4,283	0	0%
Multi-Sectoral Transfers to LLGs	79,828	6,101	8%	19,957	1,723	9%
Total Revenues	13,504,114	6,124,548	45%	3,376,028	2,596,092	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,795,573	5,778,039	45%	3,198,893	2,494,901	78%
Wage	9,870,848	4,935,424	50%	2,467,712	2,467,712	100%
Non Wage	2,924,724	842,615	29%	731,181	27,189	4%
<i>Development Expenditure</i>	708,541	66,732	9%	177,135	37,103	21%
Domestic Development	553,058	46,182	8%	138,264	37,103	27%
Donor Development	155,483	20,550	13%	38,871	0	0%
Total Expenditure	13,504,114	5,844,771	43%	3,376,028	2,532,005	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		98,756	1%			
<i>Development Balances</i>		181,021	26%			
Domestic Development		172,491	31%			
Donor Development		8,530	5%			
Total Unspent Balance (Provide details as an annex)		279,777	2%			

The Sector received Shs 2,596,092,000 against approved annual budget of Shs 13,504,114,000 indicating 77% of Q2 approved budget which came as a result of completely not receiving UPE, USE & Conditional Grant to Tertiary. 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 2,532,005,000 of the revenue received in Q2 indicating 75% of Q2 approved expenditure leaving Unspent balance of Shs 395,588,000 comprising of SFG/PRDP; Construction of Secondary School & LGMSDP

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan 6: Education**

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

279,777,000 unspent balance came as a result of delayed procurement process where by todate work have just started with minimum expenditure recorded

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of primary schools receiving furniture	450	0
No. of teachers paid salaries	1141	1141
No. of qualified primary teachers	1141	1141
No. of pupils enrolled in UPE	51530	63365
No. of student drop-outs	30	75
No. of Students passing in grade one	250	129
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	4
No. of latrine stances constructed	20	0
Function Cost (UShs '000)	8,935,806	4,109,298
Function: 0782 Secondary Education		
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
Function Cost (UShs '000)	3,305,334	1,277,248
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	62	62
No. of students in tertiary education	696	696
Function Cost (UShs '000)	962,069	365,223
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	129	129
No. of secondary schools inspected in quarter	23	23
No. of tertiary institutions inspected in quarter	4	2
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	299,905	93,003
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	1
Function Cost (UShs '000)	1,000	0
Cost of Workplan (UShs '000):	13,504,114	5,844,771

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 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	358,980	80,153	22%	89,745	42,844	48%
Locally Raised Revenues	4,061	3,139	77%	1,015	0	0%
Multi-Sectoral Transfers to LLGs	241,324	19,819	8%	60,331	12,139	20%
District Unconditional Grant - Non Wage	4,244	4,215	99%	1,061	4,215	397%
Transfer of Urban Unconditional Grant - Wage	29,937	14,968	50%	7,484	7,484	100%
Transfer of District Unconditional Grant - Wage	79,414	38,012	48%	19,854	19,006	96%
<i>Development Revenues</i>	1,916,528	653,611	34%	479,132	290,659	61%
Roads Rehabilitation Grant	771,730	319,517	41%	192,933	166,570	86%
Other Transfers from Central Government	762,949	221,071	29%	190,737	78,123	41%
Multi-Sectoral Transfers to LLGs	381,848	113,023	30%	95,462	45,966	48%
Total Revenues	2,275,508	733,764	32%	568,877	333,503	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	358,981	70,184	20%	89,745	32,875	37%
Wage	109,351	52,980	48%	27,338	26,490	97%
Non Wage	249,630	17,204	7%	62,407	6,385	10%
<i>Development Expenditure</i>	1,916,528	499,085	26%	479,132	434,065	91%
Domestic Development	1,916,528	499,085	26%	479,132	434,065	91%
Donor Development	0	0		0	0	
Total Expenditure	2,275,509	569,269	25%	568,877	466,941	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,969	3%			
<i>Development Balances</i>		154,526	8%			
Domestic Development		154,526	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		164,495	7%			

During Q2 FY 2015/16 roads and engineering department had quarterly outturn of shillings 333,503,000 representing underperformance of 59% of the planned target of 568,877,000. In general the annual provision target is shs 2,275,509,000 of which; revenue recived in Q2: URF District Road ugx 52,222,511 ; LRR ugx. 3810,000, PRDP ugx. 66,845,000 RTI (u-growth) ugx. 99,725,000, Wage ugx 26,490,000, Multi-sectorial transfer shs.45965,939 multi-sectorial transfer development URF to KTC and Sub Counties ushs.125,070,939 and CAIP-2 Operational Ugx 25,900,000.in Q2 FY 2015/16 the departmental expenditure is 466,941,000 representing underperformance of 82% against plan target of shillings 568,877,000, these ex expenditure are as follows:URF transferred to Kitgum Town Council and Sub Countiesugx.125,070,939 -URF shs.158,281,794 of which ; periodic maintenance pudo-obyen cpt shs. 16,876,195 periodic maintenance mucwini- kitgum matidi shs.65,845,644,mechanical imprest shs.6,129,000,and routine manual road maintenace shs.55,750,500 operational expend urf in the office of district engineer shs. Of which shs.330,00 wage to support staff, shs.3,410,000 stationary,shs.270,000 small office equipment,shs. 101,650 electricity bill, shs. 930,000 guard and security, sha. 435700 water bill ,shs. 6,653,000 allowances for support supervision of gang workers and gang leaders, shs.1,310,000 fuel for supervision and workshops . Lrr ugx. 2,866,300 ,prdp shs.110,087,500 for rehabilitation of car okol- lagot , Danida Ugx 13,613,701 Completion of Spot improvement Omiya Anyima -Lagot ,Ugx;49,156,326 Completion of Low Cost Sealing Awuch-Lanydyang and Ugx;47,415,302 Low Cost Sealing Awuch -Lanydyang new project and LRR Kitgum Municipal council shs. 7,897,750 for good and services and LGMSD to kitgum town council shs.16,528,000,Ugx 3,519,000 Equilisation Grant Installation of Street Light Kitgum Municipal Council . At the end of Q2 the total unspent balance was shs164,495,00 representing 7% this under performance has come as a result of; delay of execution of project by contractor.

Vote: 527 Kitgum District

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

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

the unspent balance of 164,495,000 arose because of delay in execution of Contracted project by the contractor hence minimum expenditure.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	278	81
Length in Km of District roads periodically maintained	15	6
Length in Km. of rural roads constructed	3.5	1
Length in Km. of rural roads constructed (PRDP)	14	5
Function Cost (US\$ '000)	2,275,509	569,269
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,275,509	569,269

Periodic Road maintenance Mucwini-Kitgum Matidi Reshaping and compact 5.0 Km done, Graveling and Completion 5.0 Km done, Culvert 7 lines of 600 mm diameter pipe culvert install practical project completed, Periodic Road Maintenance Pudo- Obyen Bush Clearing and reshaping 1.0 Km done, Completion of Spot improvement Omiya Anyima- Lagot 1 Km completed, Completion of Low Cost Sealing Awuch-Lanydyang 0.5 Km Completed, and Routine Manual Road Maintenance 81 Km done, and Low Cost sealing Mobilization of Equipment in progress.

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	42,540	22,173	52%	10,635	10,549	99%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues		1,075		0	0	
Multi-Sectoral Transfers to LLGs	1,151	0	0%	288	0	0%
Transfer of District Unconditional Grant - Wage	19,389	10,098	52%	4,847	5,049	104%
<i>Development Revenues</i>	626,221	428,472	68%	156,555	147,053	94%
Conditional transfer for Rural Water	571,370	261,327	46%	142,843	147,053	103%
Unspent balances - donor		157,696		0	0	
Donor Funding	54,851	9,450	17%	13,713	0	0%
Total Revenues	668,761	450,646	67%	167,190	157,602	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,540	21,098	50%	10,635	10,490	99%
Wage	19,389	10,098	52%	4,847	5,049	104%
Non Wage	23,151	11,000	48%	5,788	5,441	94%
<i>Development Expenditure</i>	626,222	198,356	32%	156,555	46,605	30%
Domestic Development	571,371	65,159	11%	142,842	46,605	33%
Donor Development	54,851	133,196	243%	13,713	0	0%
Total Expenditure	668,762	219,454	33%	167,190	57,095	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,075	3%			
<i>Development Balances</i>		230,117	37%			
Domestic Development		196,167	34%			
Donor Development		33,949	62%			
Total Unspent Balance (Provide details as an annex)		231,192	35%			

Total amount of 157,602,000 was received indicating Q2 performance of 94% . Among other funds received are ISHCG is 5,500,000. DWSCG is 90,343,000. PRDP is 56,710,000, and transfer of District Unconditional Grant-Wage of 5,049,000. Total Expenditure for Q2 is 57,095,000, indicating Q2 performance of 34% and 33% of annual approved expenditure leaving unspent balance of up to 231,268,000. (35%) which comprise of PRDP, DWSCG and IHSCG

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

231,192,000 unspent balance came because of delay in procurement process which affected timely implementation of planned activities. Some Contractor have delayed to start the works. Some works are still being procured as well.

(ii) Highlights of Physical Performance

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

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	7	6
No. of supervision visits during and after construction	75	8
No. of water points tested for quality	148	127
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	148	127
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	6
No. Of Water User Committee members trained	17	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
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
Function Cost (UShs '000)	668,762	219,454
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	668,762	219,454

Advocacy meeting at District and Sub Counties took place, Post construction support took place, , water quality Sampling, Testing and analysis was done for 127 samples , post trigering was done in 25 villages in Kitgum Maditi and Omiya-Anyima, Sites assesement for borehole drilling, rehabilitation, shallowell, spring protection, drainable latrine construction and other technical and soft ware activities was done. Support supervision and technical inspection took place.

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	168,273	79,361	47%	42,068	35,021	83%
Conditional Grant to District Natural Res. - Wetlands	71,051	35,525	50%	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	0	0%
District Unconditional Grant - Non Wage	5,659	5,270	93%	1,415	135	10%
Transfer of Urban Unconditional Grant - Wage	31,798	15,899	50%	7,950	7,950	100%
Transfer of District Unconditional Grant - Wage	51,889	18,348	35%	12,972	9,174	71%
<i>Development Revenues</i>	2,000	2,395	120%	500	1,500	300%
LGMSD (Former LGDP)	2,000	2,000	100%	500	1,500	300%
Multi-Sectoral Transfers to LLGs		395		0	0	
Total Revenues	170,273	81,756	48%	42,568	36,521	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	168,273	71,489	42%	42,068	32,449	77%
Wage	83,687	34,247	41%	20,922	17,123	82%
Non Wage	84,586	37,242	44%	21,146	15,326	72%
<i>Development Expenditure</i>	2,000	1,395	70%	500	1,000	200%
Domestic Development	2,000	1,395	70%	500	1,000	200%
Donor Development	0	0		0	0	
Total Expenditure	170,273	72,884	43%	42,568	33,449	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,872	5%			
<i>Development Balances</i>		1,000	50%			
Domestic Development		1,000	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,872	5%			

In Q2 Environment and Natural Resources Department received 36,521,000 out of the planned 42,568,000 which indicated a performance of 86 % against quarter estimate. This was because District Unconditional Grant and Locally Raised Revenue was not received. Overall work plan expenditure is 33,449,000 out of the planned 42,568,000 indicating a performance of 79% leaving unspent balance which stood at 8,872,000 giving 5% due to delay in the procurement processes.

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

The remaining balance of 8,872,000 will be spent in Q3 when procurement processes are complete.

(ii) Highlights of Physical Performance

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

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	0
Number of people (Men and Women) participating in tree planting days	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	2
No. of Wetland Action Plans and regulations developed	4	2
Area (Ha) of Wetlands demarcated and restored	4	2
No. of community women and men trained in ENR monitoring	60	15
No. of community women and men trained in ENR monitoring (PRDP)	140	98
No. of monitoring and compliance surveys undertaken	8	0
No. of new land disputes settled within FY	8	4
No. of environmental monitoring visits conducted (PRDP)	36	18
<i>Function Cost (UShs '000)</i>	170,273	72,884
Cost of Workplan (UShs '000):	170,273	72,884

45 participants were trained and 9 visits were carried out in 9 sub counties on enforcement of environmental regulations.

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	286,873	73,525	26%	71,718	38,010	53%
Conditional Grant to Functional Adult Lit	17,812	8,906	50%	4,453	4,453	100%
Conditional Grant to Community Devt Assistants Non	4,512	2,256	50%	1,128	1,128	100%
Conditional Grant to Women Youth and Disability Gr:	16,247	8,124	50%	4,062	4,062	100%
Conditional transfers to Special Grant for PWDs	33,921	16,960	50%	8,480	8,480	100%
Locally Raised Revenues	8,268	2,015	24%	2,067	0	0%
Multi-Sectoral Transfers to LLGs	62,341	4,753	8%	15,585	3,918	25%
District Unconditional Grant - Non Wage	11,874	1,427	12%	2,968	1,427	48%
Transfer of Urban Unconditional Grant - Wage	4,999	2,500	50%	1,250	1,250	100%
Transfer of District Unconditional Grant - Wage	117,974	22,122	19%	29,494	11,061	38%
Hard to reach allowances	8,924	4,462	50%	2,231	2,231	100%
<i>Development Revenues</i>	565,620	381,647	67%	141,405	34,563	24%
Donor Funding	61,099	177,307	290%	15,275	16,360	107%
LGMSD (Former LGDP)	5,821	2,911	50%	1,455	1,455	100%
Unspent balances – Other Government Transfers		177,236		0	0	
Other Transfers from Central Government	393,618	7,446	2%	98,405	0	0%
Multi-Sectoral Transfers to LLGs	105,082	16,747	16%	26,270	16,747	64%
Total Revenues	852,493	455,172	53%	213,123	72,573	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	286,873	72,488	25%	71,718	45,714	64%
Wage	131,898	29,086	22%	32,974	14,543	44%
Non Wage	154,975	43,403	28%	38,744	31,171	80%
<i>Development Expenditure</i>	565,620	262,767	46%	141,405	224,118	158%
Domestic Development	504,521	85,460	17%	126,130	85,460	68%
Donor Development	61,099	177,307	290%	15,275	138,658	908%
Total Expenditure	852,493	335,255	39%	213,123	269,832	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,036	0%			
<i>Development Balances</i>		118,880	21%			
Domestic Development		118,880	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		119,917	14%			

In Q2 Community Bases Services Department received 72,573,000 which indicated a performance of 34% . This was because of urgent UNICEF activities which was to be implemented before the end of the Country programme.

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

The unspent balance of 119,917,000 is because Youthcouncil didn't spend 3,248,000 because they expired and CDD fund have not yet been transferred to the projects accounts

(ii) Highlights of Physical Performance

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

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	4
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	50	35
No. of children cases (Juveniles) handled and settled	4	4
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	8	2
No. of women councils supported	4	2
<i>Function Cost (UShs '000)</i>	852,493	335,255
Cost of Workplan (UShs '000):	852,493	335,255

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 33 projects were supported under YLP, Staff salaries paid salaries, 3 groups of PWDs were supported with IGA.

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	188,669	54,038	29%	47,167	27,397	58%
Conditional Grant to PAF monitoring	61,899	30,950	50%	15,475	15,475	100%
Locally Raised Revenues	22,937	4,648	20%	5,734	3,343	58%
Multi-Sectoral Transfers to LLGs	29,283	4,772	16%	7,321	1,543	21%
District Unconditional Grant - Non Wage	32,647	405	1%	8,162	405	5%
Transfer of Urban Unconditional Grant - Wage	9,584	4,792	50%	2,396	2,396	100%
Transfer of District Unconditional Grant - Wage	32,318	8,471	26%	8,079	4,236	52%
<i>Development Revenues</i>	25,012	21,609	86%	5,670	12,172	215%
LGMSD (Former LGDP)	13,744	7,070	51%	2,854	2,854	100%
Multi-Sectoral Transfers to LLGs	11,268	14,539	129%	2,817	9,318	331%
Total Revenues	213,680	75,646	35%	52,838	39,569	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	188,669	54,038	29%	47,167	32,028	68%
Wage	41,902	13,463	32%	10,475	6,732	64%
Non Wage	146,767	40,574	28%	36,692	25,296	69%
<i>Development Expenditure</i>	25,012	20,671	83%	5,670	11,234	198%
Domestic Development	25,012	20,671	83%	5,670	11,234	198%
Donor Development	0	0		0	0	
Total Expenditure	213,680	74,709	35%	52,838	43,262	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		938	4%			
Domestic Development		938	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		938	0%			

Planning Unit received Shs 39,569,000 against approved annual budget of Shs 213,680,000 indicating 75% of the approved revenue for Q2 and 34% Cumulative outturn of the Approved annual revenue budget. The general performance was attributed to poor performance in LRR and Unconditional Grant NW (Shs 2,854,000 from LGMSDP, Shs 15,475,000 from PAF and Wage of 6,732,000). Of the fund received Shs 43,262,000 was spent indicating 82% of the approved expenditure for Q2 and 32% for approved annual expenditure leaving a unspent balance of Shs 938,000 for Technical backstopping to LLGs

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

938,000 unspent fund was insufficient to undertake Technical backstopping to Subcounties.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	1	0
Function Cost (UShs '000)	213,680	74,709

Vote: 527 Kitgum District

2015/16 Quarter 2

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	213,680	74,709

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 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,647	31,928	35%	22,662	18,486	82%
Conditional Grant to PAF monitoring	4,067	2,033	50%	1,017	1,017	100%
Locally Raised Revenues	9,476	4,459	47%	2,369	4,189	177%
Multi-Sectoral Transfers to LLGs	21,000	2,065	10%	5,250	1,460	28%
District Unconditional Grant - Non Wage	9,903	270	3%	2,476	270	11%
Transfer of Urban Unconditional Grant - Wage	30,273	15,137	50%	7,568	7,568	100%
Transfer of District Unconditional Grant - Wage	15,927	7,963	50%	3,982	3,982	100%
<i>Development Revenues</i>	3,600	3,600	100%	0	0	
LGMSD (Former LGDP)	3,600	3,600	100%	0	0	
Total Revenues	94,247	35,528	38%	22,662	18,486	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,646	30,911	34%	22,662	18,486	82%
Wage	46,200	23,100	50%	11,550	11,550	100%
Non Wage	44,446	7,811	18%	11,112	6,936	62%
<i>Development Expenditure</i>	3,600	3,600	100%	0	0	
Domestic Development	3,600	3,600	100%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	94,246	34,511	37%	22,662	18,486	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,017	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,017	1%			

The department had an approved recurrent revenue of 90,647,000 and cumulative outturn of 31,928,000 representing 35% 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 18,486,000 representing 82% of the quarterly approved recurrent revenues. 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

1,017,000 unspent PAF is not sufficient for Auditing of Subcounties and it will be conducted in Q3 after more releases

(ii) Highlights of Physical Performance

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

Vote: 527 Kitgum District

2015/16 Quarter 2

Workplan 11: Internal Audit

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	10	10
Date of submitting Quaterly Internal Audit Reports	30/7/2015	25/01/2016
<i>Function Cost (UShs '000)</i>	94,246	34,511
Cost of Workplan (UShs '000):	94,246	34,511

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.

Vote: 527 Kitgum District

2015/16 Quarter 2

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
General Staff Salaries		5,947
Contract Staff Salaries (Incl. Casuals, Temporary)		735
Advertising and Public Relations		200
Welfare and Entertainment		1,300
Printing, Stationery, Photocopying and Binding		1,663
Small Office Equipment		400
Bank Charges and other Bank related costs		368
IFMS Recurrent costs		5,683
Information and communications technology (ICT)		0
Electricity		2,606
Consultancy Services- Short term		0
Consultancy Services- Long-term		2,820
Travel inland		30,421
Maintenance - Vehicles		110
Maintenance – Machinery, Equipment & Furniture		500
Wage Rec't:	5,947	5,947
Non Wage Rec't:	513,907	46,805
Domestic Dev't:	332,721	0
Donor Dev't:		
Total	852,574	52,752

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
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Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
General Staff Salaries		6,993
Travel inland		2,635
Wage Rec't:	6,993	6,993
Non Wage Rec't:	11,857	2,635
Domestic Dev't:		
Donor Dev't:		
Total	18,850	9,628
Output: Capacity Building for HLG		
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)	4 (Staffs facilitated for institutional training,)
Non Standard Outputs:	Chairperson DSC inducted 55 newly recruited staffs inducted	Chairperson DSC inducted 55 newly recruited staffs inducted
Allowances		4,625
Staff Training		4,400
Computer supplies and Information Technology (IT)		550
Printing, Stationery, Photocopying and Binding		2,315
Bank Charges and other Bank related costs		78
Fuel, Lubricants and Oils		5,046
Maintenance - Vehicles		100
Wage Rec't:		
Non Wage Rec't:		17,114
Domestic Dev't:	15,948	0
Donor Dev't:		
Total	15,948	17,114
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	52 (established posts filled)	0 (N/A)
Non Standard Outputs:		N/A
General Staff Salaries		0
Wage Rec't:	156,745	0
Non Wage Rec't:		

Vote: 527 Kitgum District

2015/16 Quarter 2

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

Domestic Dev't:

Donor Dev't:

Total **156,745** **0**

Output: Public Information Dissemination

Non Standard Outputs:	Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met	Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met
<i>General Staff Salaries</i>		1,804
<i>Travel inland</i>		95
<i>Wage Rec't:</i>	1,804	1,804
<i>Non Wage Rec't:</i>	2,941	95
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,745	1,899

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
<i>Special Meals and Drinks</i>	0
<i>Printing, Stationery, Photocopying and Binding</i>	0
<i>Telecommunications</i>	0
<i>Travel inland</i>	0
<i>Fuel, Lubricants and Oils</i>	0
<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	11,449
Total	11,449

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	2 (Finance Block rehabilitated)	2 (Finance Block rehabilitated)
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Vote: 527 Kitgum District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
	District Administration Block Rehabilitated)	District Administration Block Rehabilitated)
No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
Non Standard Outputs:	Repair of broken Latrine-District HQ (Documentation Centre) Repair of Toilet System-Administration Block-District HQ	Repair of broken Latrine-District HQ (Documentation Centre) Repair of Toilet System-Administration Block-District HQ
<i>Non Residential buildings (Depreciation)</i>		178,004
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,961	178,004
<i>Donor Dev't:</i>		0
Total	80,961	178,004

Additional information required by the sector on quarterly Performance

the issue of pensioners have been sorted out in regards to their payment . planned activites have been excuted

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.)	17/7/2015 (Annual performance contract Report produced and submitted to MoFPED.)
Non Standard Outputs:	Preparation of Annual Budget done	Preparation of Annual Budget done
	Preparation of Revenue Enhancement Plan 2015-2020done	Preparation of Revenue Enhancement Plan 2015-2020 done
	Preparation of Financial	Preparation of Financial Report done.
<i>General Staff Salaries</i>		39,058
<i>Books, Periodicals & Newspapers</i>		4,000
<i>Special Meals and Drinks</i>		283
<i>Printing, Stationery, Photocopying and Binding</i>		2,622
<i>Small Office Equipment</i>		348
<i>Bank Charges and other Bank related costs</i>		177
<i>Electricity</i>		0
<i>Travel inland</i>		18,157
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	44,196	39,058
<i>Non Wage Rec't:</i>	16,693	25,586

Vote: 527 Kitgum District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:	0	
Donor Dev't:	0	
Total	60,889	64,645

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (A total of 75,000,000 Ushs in Local Services Tax collected in the Financial Year 2015/16)	1777000 (A total Ushs 1,777,000 in Local Hotel Tax collected in Q2 of Financial Year 2015/16.)
Value of Other Local Revenue Collections	1 (Public Awareness campaign on Revenue collection Conducted.)	30871283 (A total of 30,871,283 of other Revenue collected in the second quarter of Financial Year 2015/16)
Value of LG service tax collection	18750000 (A total of 75,000,000 Ushs in Local Services Tax collected in the Financial Year 2015/16.)	28508750 (A total Ushs 28,508,750 in Local Services Tax collected in Q2 of Financial Year 2015/16.)
Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted Conducting District wide sensitization workshops on Revenue mobilisation Don	Public Awareness campaign on Revenue collection was not Conducted during Q2 Conducting District wide sensitization workshops on Revenue mobilisation not don in Q2
Travel inland		5,000
Wage Rec't:		
Non Wage Rec't:	6,408	5,000
Domestic Dev't:		
Donor Dev't:		
Total	6,408	5,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Running cost of Expenditure office met Printing, sationary Purchased Small office Equipment Procured Travel and Transport Fuel purchased	Running cost of Expenditure office not met Printing, sationary Purchased Small office Equipment not Procured Travel and Transport met Fuel not purchased.
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	658	0
Domestic Dev't:		
Donor Dev't:		
Total	658	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Local Government Final Account Prepeared and Submitted to Office of Auditor	30/8/2015 (Local Government Final Account Prepeared at the District HQs and Submitted to
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Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
	General for Statutory Audit)	Office of Auditor General for Statutory Audit and Accountant General as per PFAA 2015)
Non Standard Outputs:	Preparation of Financial Statement for the Year ended 30th June 2015 Done	Preparation of Financial Statement for the Year ended 30th June 2015 done at the district HQs.
	Monthly payment of Accounts Staffs Salaries met.	Monthly payment of Accounts Staffs Salaries was done at the district HQs for the three months.
<i>Printing, Stationery, Photocopying and Binding</i>		5,456
<i>Travel inland</i>		8,961
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,760	14,417
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,760	14,417

Additional information required by the sector on quarterly Performance

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	payment of salary to staff at the D/HQ.	staff paid salary for 3 months at the D/HQ.
	Production and multiplication of minutes and reports at the D/HQ.	3 sets of Minutes and 3 reports produced at the D/HQ.
	General office running costs at the D/ HQ	General office running costs met at the D/ HQ
	renovation of council hall at the D/HQ.	
	Monitoring visits to sub counties. All sub counties de	
<i>Small Office Equipment</i>		643
<i>Water</i>		0
<i>Travel inland</i>		840
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		2,911
<i>Pension for Teachers</i>		225,613
<i>Pension and Gratuity for Local Governments</i>		225,613
<i>Wage Rec't:</i>	2,911	2,911
<i>Non Wage Rec't:</i>	446,743	452,708
<i>Domestic Dev't:</i>		

Vote: 527 Kitgum District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	449,654	455,619
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Output: LG procurement management services

Non Standard Outputs:	salary to staff paid at the hd qtr.	3 months salary paid to staff at the hd qtr.
	bid documents produced at the hd qtr.	Bid documents produced at the hd qtr.
	Advertisements for procurement conducted. At the DHQ	Advertisements for procurement conducted. At the DHQ
	Evaluation meetings conducted. At the hd qtr	Evaluation meetings conducted. At the hd qtr
	Contract committee meeting held. At the hd qtr.	Contract committee meeting held. At the hd qtr.
	Reports submitted. DH	Reports subm

General Staff Salaries		3,890
Allowances		1,300
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		580
Travel inland		176
Wage Rec't:	3,890	3,890
Non Wage Rec't:	7,692	2,056
Domestic Dev't:	2,036	0
Donor Dev't:		0
Total	13,619	5,946

Output: LG staff recruitment services

Non Standard Outputs:	2 DSC meetings conducted at dist H/Q	2 DSC meetings conducted at dist H/Q
	Monthly salary to Chairperson DSC paid at the dist H/Q	3 Monthly salary to Chairperson DSC paid at the dist H/Q
	DSC advertisements for recruitment done at the dist H/Q	DSC advertisements for recruitment done at the dist H/Q
	Annual gratuity to the Chairperson of the DSC paid at the dist H/Q	Monthly retainer fees paid to members of DSC at the dist H/Q
	Monthly retainer fees paid	Monthly salary payment to staff

Special Meals and Drinks		400
Printing, Stationery, Photocopying and Binding		150
Small Office Equipment		106
Travel inland		2,700

Vote: 527 Kitgum District

2015/16 Quarter 2

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

General Staff Salaries		11,323
Allowances		6,780
Advertising and Public Relations		2,200
Recruitment Expenses		400
<i>Wage Rec't:</i>	11,323	11,323
<i>Non Wage Rec't:</i>	9,935	12,736
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,258	24,058

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.)	55 (55 land applications considered at the District HQ.)
Non Standard Outputs:	DLB meetings conducted at the DHQ general office running costs met at the DHQ.	2 DLB meetings held at the DHQ general office running costs met at the DHQ.
General Staff Salaries		2,863
Allowances		0
Printing, Stationery, Photocopying and Binding		0
<i>Wage Rec't:</i>	2,863	2,863
<i>Non Wage Rec't:</i>	3,692	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,555	2,863

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (DPAC Meeting held at the District HQ)	0 (no meeting held at the D H/Gr)
No. of LG PAC reports discussed by Council	0	0 (NP)
Non Standard Outputs:	DPAC reports produced DPAC reports submitted Office operations met at Kitgum District HQ	DPAC reports produced and submitted to relevant offices Office operations met at Kitgum District HQ
Contract Staff Salaries (Incl. Casuals, Temporary)		6,240
Printing, Stationery, Photocopying and Binding		700
Small Office Equipment		382
Travel inland		200
<i>Wage Rec't:</i>		

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,933	7,522
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,933	7,522

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	3 Months salary and gratuity to members of District Executive Committee, District Speaker and LC IIIs paid . D/HQ
	Payment of annual Exgratia to LC Is and LC IIs at the conducted. D/HQ.	3 Months allowances to District Councillors and deputy speaker paid. At the D/HQ.
	Monthly allowances to District Councillors and deputy speaker do	Council sitting allowances paid at the D/HQ.
		2 Fu
<i>General Staff Salaries</i>		37,487
<i>Allowances</i>		12,450
<i>Travel inland</i>		6,400
<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>		
Total	72,861	56,337

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	25 (All the 10 Sub counties)	0 (sensitization of Business community done at the D/HQTR)
		Data collection on all government land done at the H/ QTR
		Demarcation of all government land done at the H/ QTR)
Non Standard Outputs:	District Head Q Land Surveyed and titled - District HQ.	General running costs met at the H/Qtr
	1 Land Board meeting facilitated - District HQ	
	Office running costs met at the DHQ	
	15 Area land committee trained at the sub county	
<i>Allowances</i>		10,410
<i>Workshops and Seminars</i>		3,000
<i>Telecommunications</i>		380
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,750	15,790

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	9,750	15,790
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Output: Standing Committees Services

Non Standard Outputs:	3 Standing committee meeting held at the D/ HQ Business committee meeting held at the D/ HQ	3 Standing committee meeting held at the D/ HQ Business committee meeting held at the D/ HQ
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<i>Allowances</i>		5,920
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Wage Rec't:

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

Total	7,500	5,920
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: 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
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<i>General Staff Salaries</i>		9,000
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Wage Rec't:

12,500	9,000
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*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	12,500	9,000
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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 9 staff at district and S/C levels paid. 21 non residential farmers training carried out in 10 S/C by 9 staff. 10 Technology development sites established 115 advisory services on regulatory and quality assurance carried out in 10 S/C

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
General Staff Salaries		9,000
Allowances		500
Printing, Stationery, Photocopying and Binding		500
Agricultural Supplies		2,000
Travel inland		15,982
Fuel, Lubricants and Oils		250
Maintenance - Vehicles		500
Wage Rec't:	18,040	9,000
Non Wage Rec't:	12,073	17,732
Domestic Dev't:	16,238	2,000
Donor Dev't:		
Total	46,351	28,732

Output: Livestock Health and Marketing

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, 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)
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 agianst 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)	21100 (5400 H/c vaccinated against FMD in 4 S/c of orom, nam okora, mucwini and omiya anyima, 560 h/C vaccinated agianst CBPP in 3 S/C of amida,akwng and layamo, 7400 birds vaccinated against New castle disease in 2 S/C of ktc and kitgum matidi, 240 pets vaccinated against rabies in 2 S/c of ktc and kitgum matidi. 740 livestock vaccinatrd against black water in the S/c of Lagoro, Kitgum matidi and Omiya anyima.)
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, 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
General Staff Salaries		11,257
Allowances		225
Printing, Stationery, Photocopying and Binding		500
Agricultural Supplies		4,500
Travel inland		15,444
Maintenance - Vehicles		500

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	18,000	11,257
<i>Non Wage Rec't:</i>	6,879	15,169
<i>Domestic Dev't:</i>	11,461	6,000
<i>Donor Dev't:</i>		
Total	36,340	32,426

4. Production and Marketing

<i>Wage Rec't:</i>	18,000	11,257
<i>Non Wage Rec't:</i>	6,879	15,169
<i>Domestic Dev't:</i>	11,461	6,000
<i>Donor Dev't:</i>		
Total	36,340	32,426

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 (6250 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, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro 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, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties)
Non Standard Outputs:	3 Monthly Staff salaries Paid for 4 staff - District HQ	3 Monthly Staff salaries Paid for 4 staff - District HQ
	35 regular field visits conducted in all Subcounties	33 regular field visits conducted in all Subcounties
	27 Routine fish inspections conducted - Kitgum Town Council fish markets.	36 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>Computer supplies and Information Technology (IT)</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Agricultural Supplies</i>		3,000
<i>Travel inland</i>		2,300
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>	10,000	5,368
<i>Non Wage Rec't:</i>	2,779	2,600
<i>Domestic Dev't:</i>	9,557	4,000
<i>Donor Dev't:</i>		
Total	22,336	11,968

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)	128 (125 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Town Council, Mucwini, Kitgum Matidi, Omiya-Anyima, Namokora and Orom)
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Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	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	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
General Staff Salaries		6,000
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		0
Agricultural Supplies		3,000
Travel inland		2,000
Maintenance - Vehicles		0
Wage Rec't:	10,250	6,000
Non Wage Rec't:	2,779	2,100
Domestic Dev't:	9,557	3,000
Donor Dev't:		
Total	22,586	11,100

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

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 businesses issued with trade licenses	56 (56 businesses issued with trading licences)	68 (68 businesses issued with trading licences)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Cooperative Day celebrated in KTC)	1 (Cooperative Day celebrated in KTC)
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)
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, 10 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 1 Cooperative
General Staff Salaries		5,314
Allowances		200
Printing, Stationery, Photocopying and Binding		200
Agricultural Supplies		0
Travel inland		5,500
Maintenance - Vehicles		200

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	9,000	5,314
Non Wage Rec't:	3,110	6,100
Domestic Dev't:	4,500	0
Donor Dev't:		
Total	16,610	11,414

Additional information required by the sector on quarterly Performance

Since there is still staffing gaps, there is need for more recruitment of staff to cover the remaining Sub counties.

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

Non Standard Outputs:	Staf salaries paid - District HQ & Health Facilities	Staf salaries paid - District HQ & Health Facilities
	Monthly Office Operational Cost Met - District HQ	Monthly Office Operational Cost Met - District HQ
	Family Health Day organized and implemented - Health Facilities	Family Health Day organized and implemented - Health Facilities
	ANC outreaches Conducted - Community	ANC outreaches Conducted - Community
	Monitoring & Evaluation Conducted - Low	Monitoring & Evaluation Conducted - Low

General Staff Salaries		745,957
Allowances		0
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	934,579	745,957
Non Wage Rec't:	17,820	0
Domestic Dev't:	3,884	
Donor Dev't:	185,113	0
Total	1,141,395	745,957

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

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2625 (2,625 inpatients visited Kitgum Government Hospital.)	5356 (Kitgum Government Hospital)
%age of approved posts filled with trained health workers	85 (85% of the approved post filled with trained health workers.in Kitgum Government Hospital)	83 (Kitgum Government Hospital)
No. and proportion of deliveries in the District/General hospitals	625 (625 Mothers delivered from Kitgum Government Hospital)	770 (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.)	20106 (Kitgum Government Hospital)
Non Standard Outputs:	PHC fund tranfered to Kitgum Government Hospital. Drugs and Medicines supply ordered and supplied to Kitgum Government Hospital	PHC fund tranfered to Kitgum Government Hospital. Drugs and Medicines supply ordered and supplied to Kitgum Government Hospital
<i>Conditional transfers for District Hospitals</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	64,232	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	64,232	0
Output: NGO Hospital Services (LLS.)		
Number of outpatients that visited the NGO hospital facility	7000 (7,000/= patients visited out patients department in St. Joseph Hospital this quarter.)	6276 (St. Joseph Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	450 (450 motheres delivered from St. Joseph Hospital.)	428 (St. Joseph Hospital)
Number of inpatients that visited the NGO hospital facility	2125 (2,125 Inpatients visited St. Joseph Hospital.)	2850 (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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	103,309	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	103,309	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. and proportion of deliveries conducted in the Govt. health facilities	0	964 (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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	0	6086 (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 Coo HCII, Lukwor HCII, Kitgum Town Council HCII)
Number of outpatients that visited the Govt. health facilities.	0	86246 (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 Coo HCII, Lukwor HCII, Kitgum Town Council HCII)
No. of trained health related training sessions held.	0	1 (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 Coo HCII, Lukwor HCII, Kitgum Town Council HCII)
Number of trained health workers in health centers	0	185 (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 Coo HCII, Lukwor HCII, Kitgum Town Council HCII)
No. of children immunized with Pentavalent vaccine	0	4470 (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 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, 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 Coo HCII, Lukwor HCII, Kitgum Town Council HCII)
% age of approved posts filled with qualified health workers	0	65 (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 Coo HCII, Lukwor HCII, Kitgum Town Council HCII)

Vote: 527 Kitgum District**2015/16 Quarter 2****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:

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 Coo HCII
 Lokwor HCII
 Pajimo HCIII
 Loborom HCIII
 Lagot HCII
 Pudo HCII,
 Mucwini HCIII,

Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	23,877	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	23,877	0

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

No of staff houses constructed	1 (Staff house Constructed at Gweng Coo HCII, Tai Ocot Village, Koch Parish, Labongo amida Sub County)	0 (Gweng Coo HCII, Tai Ocot Village, Koch Parish, Labongo amida Sub County)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,694	0
Donor Dev't:		0
Total	11,694	0

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.

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)
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.)

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	No Plan	No Plan
<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>		
Total	1,946,047	1,946,047
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	51530 (51,530 Pupils Enrolled in UPE during year 2015)	63365 (63365 Pupils Enrolled in UPE during year 2015)
No. of Students passing in grade one	0	129 (129 Students passed in grade one)
No. of student drop-outs	0	75 (75 Student Drop- out expected during year 2015)
No. of pupils sitting PLE	3500 (3500 Pupils Registered for 2015 PLE)	3668 (3668 Pupils Registered for 2015 PLE)
Non Standard Outputs:	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District	UPE Capitation Grant Transfer in Q1
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	133,942	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	133,942	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	17 (8 classroom rehabilitated - Kitgum Public School, Town parish, Kitgum Town Council 9 classroom rehabilitated - Kwarayo okuti Primary School, Okuti Parish, Orom Sub County)	0 (Procurement process is ongoing)
No. of classrooms constructed in UPE	0	0 (Work is ongoing)
Non Standard Outputs:	Monitoring and supervision of the above project to deliver the above out put	Monitoring and supervision of the above project conducted
<i>Non Residential buildings (Depreciation)</i>		37,103
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,842	37,103
<i>Donor Dev't:</i>		0
Total	25,842	37,103

Vote: 527 Kitgum District

2015/16 Quarter 2

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

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 (No Plan)
Non Standard Outputs:	Monitoring and supervision of the above project to deliver the above out put	Monitoring and supervision of the above project conducted
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,523	0
<i>Donor Dev't:</i>		0
Total	61,523	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching	213 (Monthly salaries paid to 213 staff)	213 (Monthly salaries paid to 213 staff)
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Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
staff paid		
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)
No. of students passing O level	0 0	0 (Exams 2015 yet to be done)
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>		
Total	377,080	377,080
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
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:	Universal Secondary Education funds transferred to beneficiary Secondary Schools	USE transferred to Secondary schools in Q1
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	449,254	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	449,254	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	62 (Monthly salaries paid to 62 staff)	62 (Monthly salaries paid to 62 staff)
No. of students in tertiary education	696 (696 students in Tertiary Education)	696 (696 students in Tertiary Education)
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>		
Total	124,706	124,706
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		

Vote: 527 Kitgum District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	Capitation Grant transferred to Tertiary Institution - Kitgum District	Capitation Grant transferred in Q1
<i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	115,811	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	115,811	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff Salaries Paid - District HQ	Staff Salaries Paid - District HQ
	Monthly Office Operational Cost Met - District 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>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		114
<i>Telecommunications</i>		0
<i>Travel inland</i>		12,989
<i>Fuel, Lubricants and Oils</i>		1,115
<i>Wage Rec't:</i>	19,880	19,879
<i>Non Wage Rec't:</i>	3,961	14,218
<i>Domestic Dev't:</i>	3,278	0
<i>Donor Dev't:</i>	38,871	0
Total	65,989	34,097

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	129 (129 Primary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	129 (129 Primary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)
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Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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)
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)
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)
Non Standard Outputs:		N/A
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		124
<i>Telecommunications</i>		199
<i>Travel inland</i>		8,264
<i>Fuel, Lubricants and Oils</i>		2,840
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,738	11,427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,738	11,427

Output: Sports Development services

Non Standard Outputs:	Co-curriculum activities facilitated at different levels	Activity was conducted in Q1
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0

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

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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>Guard and Security services</i>		930
<i>Electricity</i>		102
<i>Water</i>		436
<i>General Staff Salaries</i>		26,490
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,644
<i>Special Meals and Drinks</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		3,410
<i>Small Office Equipment</i>		270
<i>Bank Charges and other Bank related costs</i>		515
<i>Travel inland</i>		9,519
<i>Fuel, Lubricants and Oils</i>		1,310
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	27,338	26,490
<i>Non Wage Rec't:</i>	2,076	2,866
<i>Domestic Dev't:</i>	36,154	18,669
<i>Donor Dev't:</i>		
Total	65,568	48,025

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

Length in Km of District roads periodically maintained	4 (Periodic Road Maintenance of Mucwini- Abino 2.0 Km, Mucwini -Kitgum Matidi 0.75Km,Omiya Anyima- Apotallo 0.75 Km, Pachwa Pakuba- Pudo Obyen CPT0.5 Km done.)	4 (Periodic Road maintenance on Mucwini-Kitgum Matidi 3.0 Km done, Periodic Road Maintenance on Pudo- Obyen 1.0 Km done.)
Length in Km of District roads routinely maintained	70 (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.)	70 (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.)
No. of bridges maintained	0 (NP)	0 (NP)

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	NP	NP
<i>Conditional transfers to Road Maintenance</i>		135,129
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	134,824	135,129
<i>Donor Dev't:</i>		0
Total	134,824	135,129
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Repair of Road Equipment and Machineries in the office of the District Engineer including Grader, Bulldozer, Wheel Loader Tipper lorries, Roller, Pedestrian Roller, Pick-Ups, Motorcycles and Generator.	Repair of one Tipper lorry; Servicing supervision vehicle and servicing Motorcycle done.
<i>Machinery and equipment</i>		6,129
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,818	6,129
<i>Donor Dev't:</i>		0
Total	26,818	6,129
Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	0 (NP)	0 (NP)
Length in Km. of rural roads constructed	1 (Upgrading District road to Bitumen surface Awuch- Lanydyang 0.75 Km, Rehabilitation of Akworo - Okidi 0.25Km)	1 (Completion of Omiya anyima- Lagot 1.0 Km done, Completion of Low cost sealing Awuch- Lanydyang 0.5 Km done.)
Non Standard Outputs:	NP	NP
<i>Roads and bridges (Depreciation)</i>		110,185
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	122,240	110,185
<i>Donor Dev't:</i>		0
Total	122,240	110,185
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	0 (NP)	0 (NP)
Length in Km. of rural roads constructed	4 (Rehabilitation of CAR Okol-Lagot 4.0 Km)	4 (Bush clearing done 14.8 Km and Shaping 14.8 Km)
Non Standard Outputs:	NP	NP

Vote: 527 Kitgum District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Roads and bridges (Depreciation)		110,088
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	63,633	110,088
Donor Dev't:		0
Total	63,633	110,088

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

12 months Salary 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 of the water secur, for the three months and also payment to the service providers for utilities and others was done. Payent of Salaries to contracted staff was done

General Staff Salaries		5,049
Allowances		6,753
Advertising and Public Relations		400
Special Meals and Drinks		329
Printing, Stationery, Photocopying and Binding		635
Water		0
Fuel, Lubricants and Oils		3,261
Maintenance - Vehicles		1,495
Wage Rec't:	4,847	5,049
Non Wage Rec't:	0	
Domestic Dev't:	5,917	12,873
Donor Dev't:	13,713	
Total	24,477	17,922

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained

0 0

6 (Committees formation ongoing after the drilling of the boreholes)

Non Standard Outputs:

Community awearness creation on enviromental mitigation measures is being handled

Fuel, Lubricants and Oils		1,900
Allowances		1,092
Hire of Venue (chairs, projector, etc)		120

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Special Meals and Drinks</i>		1,039
<i>Printing, Stationery, Photocopying and Binding</i>		156
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,611	4,407
<i>Donor Dev't:</i>		
Total	1,611	4,407
Output: Supervision, monitoring and coordination		
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)	90 (90 samples were taken and analysis done for all the sites taken in the 10 Sub counties (KTC, Amida, Layamo, Akwang, Orom, Namokora, Omiya-Anyima, Kitgum Matidi, Mucwini and Lagoro)
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)	0 (The Activities was combined and implemented in Q1)
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.)	1 (Activities done for the sharing of information with the District, Contracts works)
No. of sources tested for water quality	0	90 (90 samples were taken and analysis done for all the sites taken in the 10 Sub counties (KTC, Amida, Layamo, Akwang, Orom, Namokora, Omiya-Anyima, Kitgum Matidi, Mucwini and Lagoro)
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)	8 (sites follow up fro the contracted works was done in the following sub counties)
Non Standard Outputs:	NA	HIV/AIDS and Environment issues handled
<i>Allowances</i>		4,160
<i>Advertising and Public Relations</i>		780
<i>Hire of Venue (chairs, projector, etc)</i>		400
<i>Special Meals and Drinks</i>		680
<i>Printing, Stationery, Photocopying and Binding</i>		645
<i>Small Office Equipment</i>		372
<i>Telecommunications</i>		63
<i>Travel inland</i>		1,780
<i>Fuel, Lubricants and Oils</i>		3,884
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	5,994	12,764
Donor Dev't:		
Total	5,994	12,764

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (through the media houses (radio station in Kitgum). And during hand washing day)	4 (Post Construction support done, Advocacy meeting both at District and sub Counties done)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (2 pump mechanics taken from each sub counties)	20 (Pump mechanic trained in data collection and analysis as well as preventive maintenances)
No. of water and Sanitation promotional events undertaken	1 (Hand washing Day)	0 (To be done together with the Sanitation week crowning)
No. of water user committees formed.	0 (NA)	6 (Contact meetings for formation of the committees have been done in Ayomolola A, Olambira, Kalele, Telacek, Ojorongole. Alyemo,)
No. Of Water User Committee members trained	0 (NA)	0 (Training to be done after all the boreholes have been drilled and certified)
Non Standard Outputs:	NA	All the CCI are always handled as intergrated issues
<i>Allowances</i>		4,658
<i>Advertising and Public Relations</i>		366
<i>Special Meals and Drinks</i>		1,913
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		110
<i>Travel inland</i>		729
<i>Fuel, Lubricants and Oils</i>		2,482
<i>Maintenance - Vehicles</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	11,921	10,598
Donor Dev't:		
Total	11,921	10,598

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community Led Total Sanitation (CLTS) Scaling up in the sub counties of Kitgum Matidi and Omiya-Anyima	Post triggering done in the 25 villages in Omiya-Anyima and Kitgum Matidi Sub counties
<i>Allowances</i>		2,508

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		688
<i>Fuel, Lubricants and Oils</i>		1,995
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,441
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,441
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (NA)	0 (Under Procurement Processes, to be done in Q3)
No. of deep boreholes drilled (hand pump, motorised)	0 (NA)	0 (Contract awarded, drilling to start in Q3)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,275	0
<i>Donor Dev't:</i>		0
Total	57,275	0
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NA)	0 (NA)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Design of Piped Water System (GFS, Borehole, Surface) Assessment of Different technology potential for development (GFS, Shallow wells, Springs, Rock Catchment, Dams) n the sub counties of Lagoro, Orom, Namkora and Omiya-anyma)	0 (Preliminary assesement done in the sub counties or Orom, Namokora, Omiya-Anyima, Mucwini andLagoro)
Non Standard Outputs:	NA	NA
<i>Feasibility Studies for Capital Works</i>		5,964
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	5,964
<i>Donor Dev't:</i>		0
Total	5,000	5,964

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

In adequate funding for Mechanical imprest and delay to repair earth moving equipment especially Bulldozer by Gulu Reginal Mechanical Workshop Ministry of Works and Transport.

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

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	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.
<i>General Staff Salaries</i>		17,123
<i>Travel inland</i>		98
<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>		
Total	21,422	17,221

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Nam Okora sub county.)	2 (Orom and Nam Okora watershed committee were met.)
Non Standard Outputs:	Nam Okora sub county.	Community sensitization and mobilization was done.
<i>Allowances</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		720
<i>Fuel, Lubricants and Oils</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,340

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Nam Okora sub county.)	2 (Nam Okora and Omiya Anyima were covered.)
Area (Ha) of Wetlands demarcated and restored	1 (Nam Okora sub county.)	2 (Nam Okora and Omiya Anyima were covered.)

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Nam Okora sub county.	Nam Okora and Omiya Anyima were covered.
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,524	60
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,524	60
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	15 (Omiya Anyima and Mucwini Sub counties.)	15 (Omiya Anyima and Mucwini Sub Counties were covered.)
Non Standard Outputs:	Omiya Anyima and Mucwini Sub counties.	Sixteen projects were screened.
<i>Allowances</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>	500	1,000
<i>Donor Dev't:</i>		
Total	625	1,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	35 (35 community Men and women trained the sub counties of: Omiya Anyima, Kitgum Matidi.)	45 (Omiya Anyima and Kitgum Matidi were covered.)
Non Standard Outputs:	10 projects screened at sub counties of: Omiya Anyima, Kitgum Matidi.	Fourty planned projects were screened for the entire district.
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Telecommunications</i>		5
<i>Travel inland</i>		7,800
<i>Fuel, Lubricants and Oils</i>		940
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,239	9,745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 527 Kitgum District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	13,239	9,745
Output: PRDP-Environmental Enforcement		
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 was conducted in all the eight subcounty plus one municipality.)
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 was conducted in all the eight subcounty plus one municipality.
<i>Allowances</i>		1,463
<i>Computer supplies and Information Technology (IT)</i>		45
<i>Printing, Stationery, Photocopying and Binding</i>		215
<i>Travel inland</i>		360
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	4,083
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (Omiya Anyima and Mucwini 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 aplications 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>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,590	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,590	0

Additional information required by the sector on quarterly Performance

Nil

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 527 Kitgum District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid, improved service delivery to the community by the district and sub county CDOs/ACDOs, transport allowance to community devt.staff, operation of the department supported. Out to reach allowance paid to sub county staff, Allowances 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 support
Bank Charges and other Bank related costs		0
Telecommunications		1,750
General Staff Salaries		14,543
Allowances		57,359
Workshops and Seminars		54,809
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,100
Travel inland		0
Fuel, Lubricants and Oils		23,910
Wage Rec't:	32,974	14,543
Non Wage Rec't:	2,786	270
Domestic Dev't:	1,455	0
Donor Dev't:	15,275	138,658
Total	52,490	153,471

Output: Probation and Welfare Support

No. of children settled	2 (hildren are resettled from other Districts and other locations within the District)	2 (hildren are resettled from other Districts and other locations within the District)
Non Standard Outputs:	mproved capacity of the child protection committes to monitor, report, refer and respond to child protection violations	mproved capacity of the child protection committes to monitor, report, refer and respond to child protection violations
Allowances		1,000
Special Meals and Drinks		3,750
Telecommunications		250
Carriage, Haulage, Freight and transport hire		2,500
Fuel, Lubricants and Oils		1,800
Wage Rec't:		
Non Wage Rec't:	375	9,300
Domestic Dev't:		
Donor Dev't:		
Total	375	9,300

Output: Social Rehabilitation Services

Vote: 527 Kitgum District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	Desk and field appraisal conducted for PWDs groups in all the 10 sub counties, 12 PWDs gr	Desk and field appraisal conducted for PWDs groups in all the 10 sub counties, 12 PWDs gr
<i>Allowances</i>		900
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		312
<i>Medical and Agricultural supplies</i>		7,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	815	8,912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	815	8,912

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Staff transport allowances paid, travels allowances paid, fuel and stationeries provided)	2 (Staff 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
<i>Allowances</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		182
<i>Fuel, Lubricants and Oils</i>		496
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,128	1,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,128	1,128

Output: Adult Learning

No. FAL Learners Trained	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.)	35 (15 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day)
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>		2,855
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		470
<i>Fuel, Lubricants and Oils</i>		1,128

Vote: 527 Kitgum District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

<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>		
Total	4,828	4,453

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	1 (guidance and counseling, family tracing, community dialogue, follow up and youth groups supported under the YLP in all the subcounties.)	2 (guidance and counseling, family tracing, community dialogue, follow up and youth groups supported under the YLP in all the subcounties.)
Non Standard Outputs:	10 sub projects supported under YLP, the project operational costs supported.	10 sub projects supported under YLP, the project operational costs supported.
<i>Allowances</i>		6,642
<i>Agricultural Supplies</i>		62,070
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	98,405	68,712
<i>Donor Dev't:</i>		
Total	99,155	68,712

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (1quarterly meeting with disability executives held. 2 assistive aid supplied)	2 (1quarterly meeting with disability executives held. 2 assistive aid supplied)
Non Standard Outputs:	2 groups supported with IGAs and their incomes increased.	2 groups supported with IGAs and their incomes increased.
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,480	730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,480	730

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (quarterly women council will be held at the District, women day celebrated in the district, women groups supported with IGAs.)	1 (quarterly women council will be held at the District, women day celebrated in the district, women groups supported with IGAs.)
Non Standard Outputs:	womens day celebration done at the sub county level, full women council and office operations done at the district level	womens day celebration done at the sub county level, full women council and office operations done at the district level
<i>Allowances</i>		1,020
<i>Special Meals and Drinks</i>		350

Vote: 527 Kitgum District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		255
Wage Rec't:		
Non Wage Rec't:	1,623	1,625
Domestic Dev't:		
Donor Dev't:		
Total	1,623	1,625

Additional information required by the sector on quarterly Performance

Inadequate locally raised revenue to supplant 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. General Office operation met - District HQ Procurement of Projector	District Planning staff salary paid - District HQ. General Office operation met - District HQ
General Staff Salaries		6,732
Allowances		325
Computer supplies and Information Technology (IT)		0
Wage Rec't:	10,475	6,732
Non Wage Rec't:	4,171	325
Domestic Dev't:	0	0
Donor Dev't:		
Total	14,647	7,057

Output: Project Formulation

Non Standard Outputs:	District and sub county projects appraised Draft ADWP for FY 2016/17 prepared and produced - District HQ LGBFP for FY 2016/17 prepared and submitted to the MoFPED - District HQ	LGBFP for FY 2016/17 prepared and submitted to the MoFPED - District HQ Q2 OBT report Produced and submitted to MoFPED. Other Activities are planned for Q2
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		

Vote: 527 Kitgum District

2015/16 Quarter 2

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

<i>Non Wage Rec't:</i>	2,745	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,745	0

Output: Development Planning

Non Standard Outputs:	District Budget conference for 2015/16 held - District HQ	District Budget conference for 2016/17 held - District HQ
	Sub-county Consultative Planning meetings for FY 2015/16 held- Subcounty HQ	
<i>Advertising and Public Relations</i>		35
<i>Computer supplies and Information Technology (IT)</i>		550
<i>Special Meals and Drinks</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		1,057
<i>Travel inland</i>		1,558
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	5,000

Output: Management Information Systems

Non Standard Outputs:	Harmonized database updated - District HQ	Outstanding bill for Maintenance of all departmental photocopiers and computers cleared - 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>		0
<i>Maintenance – Other</i>		2,237
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,850	2,237
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,850	2,237

Output: Monitoring and Evaluation of Sector plans

Vote: 527 Kitgum District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	PRDP investment projects Monitored - District HQ and Sub Counties
	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council
		LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council
<i>Allowances</i>		200
<i>Computer supplies and Information Technology (IT)</i>		1,040
<i>Printing, Stationery, Photocopying and Binding</i>		1,860
<i>Travel inland</i>		14,692
<i>Maintenance - Vehicles</i>		315
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,730	16,191
<i>Domestic Dev't:</i>	2,104	1,916
<i>Donor Dev't:</i>		
Total	14,833	18,107

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.	Monthly salaries paid to the two staffs of internal Audit for the three months of October,November,December.
	Office administration carried out District Head Quarter	Office administration carried out for all the three months by paying transport allowance.
<i>General Staff Salaries</i>		11,550
<i>Allowances</i>		270
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>	11,550	11,550
<i>Non Wage Rec't:</i>	1,836	270
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	13,386	11,820

Output: Internal Audit

Vote: 527 Kitgum District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	28/01/2016 (1 Internal Audit Report submitted to the District Council - District Headquarters)	25/01/2016 (1 Internal Audit Report is not yet concluded. It will be concluded on 28/1/2016.)
No. of Internal Department Audits	10 (10 Departments Audited - District Headquarters, Health unit Audited, Schools at subcounties.)	10 (10 Departments Audited - District Headquarters, 4 Health unit Audited, Schools have not been Audited due to late release of funds the schools had already closed.)
Non Standard Outputs:	Layamo, Akwang, Mucwini, Health unit Audited, Schools at subcounties.	Laymo, mucwini, lagoro, akwang, Omiya anyima, Namokora, Akwang Audited.
<i>Travel inland</i>		3,606
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,026	5,206
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,026	5,206

Additional information required by the sector on quarterly Performance

The sector lacks transport means and it has to rely on other departments.

<i>Wage Rec't:</i>	3,862,345	3,453,370
<i>Non Wage Rec't:</i>	775,859	775,859
<i>Domestic Dev't:</i>	728,540	728,540
<i>Donor Dev't:</i>		
Total	5,096,428	5,096,428

Vote: 527 Kitgum District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	funds released on time
<i>Expenditure</i>				
211101 General Staff Salaries	23,787	11,894	50.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,801	1,170	30.8%	
221001 Advertising and Public Relations	2,000	200	10.0%	
221009 Welfare and Entertainment	0	1,300	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,858	95.3%	
221012 Small Office Equipment	0	400	N/A	
221014 Bank Charges and other Bank related costs	0	783	N/A	
221016 IFMS Recurrent costs	30,000	13,255	44.2%	
222003 Information and communications technology (ICT)	3,000	500	16.7%	
223005 Electricity	0	7,606	N/A	
225001 Consultancy Services- Short term	0	5,180	N/A	
225002 Consultancy Services- Long-term	0	2,820	N/A	
227001 Travel inland	23,489	40,523	172.5%	
228002 Maintenance - Vehicles	0	110	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	500	N/A	
Wage Rec't:	23,787	Wage Rec't: 11,894	Wage Rec't: 50.0%	
Non Wage Rec't:	81,290	Non Wage Rec't: 77,205	Non Wage Rec't: 95.0%	
Domestic Dev't:	1,330,882	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,435,959	Total 89,099	Total 6.2%	

Output: Human Resource Management

0

Vote: 527 Kitgum District

2015/16 Quarter 2

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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1a. Administration

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

Expenditure

211101 General Staff Salaries	27,971	13,986	50.0%
227001 Travel inland	28,913	3,450	11.9%
<i>Wage Rec't:</i>	27,971	<i>Wage Rec't:</i> 13,986	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	47,430	<i>Non Wage Rec't:</i> 3,450	<i>Non Wage Rec't:</i> 7.3%
<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%
Total	75,401	Total 17,436	Total 23.1%

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	cash was released timely
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)	4 (Staffs facilitated for institutional training,)	50.00	
Non Standard Outputs:	Chairperson DSC inducted 55 newly recruited staffs inducted	Chairperson DSC inducted 55 newly recruited staffs inducted		

Expenditure

211103 Allowances	30,605	4,625	15.1%
221003 Staff Training	12,363	12,400	100.3%
221008 Computer supplies and Information Technology (IT)	2,800	550	19.6%
221011 Printing, Stationery, Photocopying and Binding	5,050	3,249	64.3%
221014 Bank Charges and other Bank related costs	0	78	N/A
227004 Fuel, Lubricants and Oils	8,379	5,046	60.2%
228002 Maintenance - Vehicles	100	100	100.0%

Vote: 527 Kitgum District

2015/16 Quarter 2

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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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	17,114	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	63,790	<i>Domestic Dev't:</i>	8,934	<i>Domestic Dev't:</i>	14.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,790	Total	26,048	Total	40.8%

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	549,141	104,416	19.0%
<i>Wage Rec't:</i>	549,141	<i>Wage Rec't:</i> 104,416	<i>Wage Rec't:</i> 19.0%
<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%
Total	549,141	Total 104,416	Total 19.0%

Output: Public Information Dissemination

Non Standard Outputs:	Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met	Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met	0	Late release of funds
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Expenditure

211101 General Staff Salaries	7,216	3,608	50.0%
227001 Travel inland	5,300	189	3.6%
<i>Wage Rec't:</i>	7,216	<i>Wage Rec't:</i> 3,608	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	11,766	<i>Non Wage Rec't:</i> 189	<i>Non Wage Rec't:</i> 1.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	18,982	Total 3,797	Total 20.0%

Output: Registration of Births, Deaths and Marriages

0	funds were released on time
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Vote: 527 Kitgum District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

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

No. of administrative buildings constructed	0 (No Plan)	0 (N/A)	0	Funds were sent on time
No. of solar panels purchased and installed	0 (No Plan)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Finance Block rehabilitated)	2 (Finance Block rehabilitated)	200.00	
	Retention for District Administration Block Rehabilitated Paid	District Administration Block Rehabilitated		
	Works Department Fenced with Wall)			
Non Standard Outputs:	No Plan	Repair of broken Latrine-District HQ (Documentation Centre)		
		Repair of Toilet System-Administration Block-District HQ		

Expenditure

231001 Non Residential buildings (Depreciation)	323,842	178,004		55.0%
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Vote: 527 Kitgum District

2015/16 Quarter 2

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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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	323,842	Domestic Dev't:	178,004	Domestic Dev't:	55.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	323,842	Total	178,004	Total	55.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2015 (Annual performance contract Report produced and submitted to MoFPED.)	17/7/2015 (Annual performance contract Report produced at the District head quarters and submitted to MoFPED and OPM.)	#Error	No major challenges faced in the implementation of the above outputs
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	78,116	44.2%
221007 Books, Periodicals & Newspapers	4,000	4,000	100.0%
221010 Special Meals and Drinks	1,000	283	28.3%
221011 Printing, Stationery, Photocopying and Binding	2,801	4,902	175.0%
221012 Small Office Equipment	1,300	423	32.5%
221014 Bank Charges and other Bank related costs	2,608	358	13.7%
223005 Electricity	3,000	476	15.9%
227001 Travel inland	39,212	31,989	81.6%
227004 Fuel, Lubricants and Oils	2,000	2,048	102.4%
228002 Maintenance - Vehicles	2,500	300	12.0%

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

<i>Wage Rec't:</i>	176,785	<i>Wage Rec't:</i>	78,116	<i>Wage Rec't:</i>	44.2%
<i>Non Wage Rec't:</i>	66,771	<i>Non Wage Rec't:</i>	44,778	<i>Non Wage Rec't:</i>	67.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	243,556	Total	122,894	Total	50.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	129500000 (A total of 129,500,000 in Local Services Tax collected in the Financial Year 2015/16)	62990000 (Cumulative total of Ushs 62,990,000 in Local Services Tax collected in the last 2QQtrs of Financial Year 2015/16 at the DHQ.)	48.64	No fund was release to the Sub sector to carry out the awareness campaign and sensitization workshops in the District due low LRR at above the District and Lower Local Government.
Value of Other Local Revenue Collections	862916000 (A total of 862,916,000 of other Revenue collected in the Financial Year 2015/16)	60535950 (Cumulative total of UGX 60,535,950 of other Revenue was collected in the second quarter of Financial Year 2015/16 at the District HQ)	7.02	
Value of Hotel Tax Collected	11323000 (A total of 11,323,000 in Local Hotel Tax collected in the Financial Year 2015/16)	2787000 (Cumulative total of Ushs 2,787,000 in Local Hotel Tax collected in the last 2 Qtrs of Financial Year 2015/16 at the DHQ.)	24.61	
Non Standard Outputs:	<p>blic Awareness campaign on Revenue collection Conducted</p> <p>Conducting District wide sensitization workshops on Revenue mobilisation Done</p> <p>Registration and Valuation of</p>	<p>Public Awareness campaign on Revenue Collection was not Conducted during Q2.</p> <p>Conducting District wide Senistization Workshops on Revenue mobilisation not don in Q2</p>		

Expenditure

227001 Travel inland	20,151	5,000	24.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	25,630	5,000	19.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	25,630	5,000	19.5%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Running cost of Expenditure office met.	Running cost of Expenditure office not met	0	No funds release to the sub sector to meet running expenses due to lack of funds.
	Printing, sationary Purchased Small office Equipment Procured	Printing, sationary Purchased Small office Equipment not Procured at the District HQs		
	Travel and Transport Fuel purchased.	Travel and Transport met Fuel not purchased.		

Vote: 527 Kitgum District

2015/16 Quarter 2

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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2. Finance

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	400	66.7%	
227001 Travel inland	1,430	1,142	79.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,630	<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%	
Total	2,630	Total 1,542	Total 58.6%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2016 (Local Government Final Account for FY 2015/16 Prepared and Submitted to Office of Auditor General for Statutory Audit)	30/8/2015 (Local Government Final Account was Prepared at the District HQs and Submitted to Office of Auditor General for Statutory Audit and Accountant General as per PFAA 2015)	#Error	Funds release to the sub sector was no adequate to met running cost for the qtr due to low Revenue outturn
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Non Standard Outputs:	Reparation of Financial Statement for the Year ended 30th June 2016 Done	Preparation of Financial Statement for the Year ended 30th June 2015 done at the district HQs.
	Monthly payment of Accounts Staffs Salaries met.	Monthly payment of Accounts Staffs Salaries was done at the district HQs for the three months.
	Operational expenses/ cost of office running dine	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,400	5,456	73.7%	
227001 Travel inland	32,640	8,961	27.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	43,040	<i>Non Wage Rec't:</i> 14,417	<i>Non Wage Rec't:</i> 33.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	43,040	Total 14,417	Total 33.5%	

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

Vote: 527 Kitgum District

2015/16 Quarter 2

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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3. Statutory Bodies

Non Standard Outputs:	Staff salary paid at the District hd qtr.	staff paid salary for 6 months at the D/HQ.	0	inadequate funds
	Minutes and reports produced and multiplied at the District hd qtr.	6 Minutes and reports produced at the D/HQ.		
	Speakers ball held at the District hd qtr.	6 months General office running costs met at the D/ HQ		
	Office operation costs for 12 months met at DHQ.			
	Council hall renovated At District hd qtr.			
	Political monitoring visits to project sites done At District hd qtr.			
	Maintenance and repair costs of council hall and offices met at DHQ			
	ICT materials ie computer, voice and video recorder for Council procured .DHQ			
	Pension and Gratuity Paid to all Retired Teachers and other Civil Servants - Kitgum District			

Expenditure

221012 Small Office Equipment	2,000	861	43.0%
223006 Water	1,000	524	52.4%
227001 Travel inland	12,685	11,263	88.8%
227004 Fuel, Lubricants and Oils	3,000	1,396	46.5%
211101 General Staff Salaries	11,644	5,822	50.0%
212103 Pension for Teachers	855,141	397,150	46.4%
212105 Pension and Gratuity for Local Governments	898,651	408,028	45.4%
	Wage Rec't: 11,644	Wage Rec't: 5,822	Wage Rec't: 50.0%
	Non Wage Rec't: 1,786,970	Non Wage Rec't: 819,222	Non Wage Rec't: 45.8%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 1,798,614	Total 825,044	Total 45.9%

Output: LG procurement management services

0 inadequate funds

Vote: 527 Kitgum District

2015/16 Quarter 2

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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3. Statutory Bodies

Non Standard Outputs:	Salary to staff paid at the hd qtr.	3 months salary paid to staff at the hd qtr.
	Bid documents produced at the hd qtr.	bid documents produced at the hd qtr.
	Advertisements for procurement projects met. In newspapers	Advertisements for procurement conducted. At the DHQ
	12 Evaluation meetings conducted. At the hd qtr	Evaluation meetings conducted. At the hd qtr
	24 Contract committee meetings held. At the hd qtr.	Contract committee meeting held. At the hd qtr.
	Reports Submitted.	Reports subm
	General office administration met at the hd qtr.	

Expenditure

211101 General Staff Salaries	15,561	7,781	50.0%
211103 Allowances	10,000	1,300	13.0%
221001 Advertising and Public Relations	8,600	4,300	50.0%
221011 Printing, Stationery, Photocopying and Binding	15,145	8,255	54.5%
227001 Travel inland	3,000	311	10.4%
Wage Rec't:	15,561	Wage Rec't: 7,781	Wage Rec't: 50.0%
Non Wage Rec't:	30,768	Non Wage Rec't: 7,166	Non Wage Rec't: 23.3%
Domestic Dev't:	8,145	Domestic Dev't: 7,000	Domestic Dev't: 85.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	54,474	Total 21,946	Total 40.3%

Output: LG staff recruitment services

0 inadequate funds

Vote: 527 Kitgum District

2015/16 Quarter 2

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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3. Statutory Bodies

Non Standard Outputs:	6 DSC meetings conducted at dist H/Q	3 DSC meetings conducted at dist H/Q		
	Monthly salary to Chairperson DSC paid at the dist H/Q	6 Monthly salary to Chairperson DSC paid at the dist H/Q		
	DSC advertisements for recruitment done at the dist H/Q	DSC advertisements for recruitment done at the dist H/Q		
	Annual gratuity to the Chairperson of the DSC paid at the dist H/Q	Monthly retainer fees paid to members of DSC at the dist H/Q		
	Monthly retainer fees paid to members of DSC at the dist H/Q	Monthly salary payment to staff		
	Monthly salary payment to staffs of DSC met at the dist H/Q			

Expenditure

221010 Special Meals and Drinks	2,000	1,300	65.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	465	13.3%
221012 Small Office Equipment	3,000	106	3.5%
227001 Travel inland	15,124	4,115	27.2%
211101 General Staff Salaries	45,291	22,646	50.0%
211103 Allowances	0	11,280	N/A
221001 Advertising and Public Relations	10,000	2,200	22.0%
221004 Recruitment Expenses	1,883	600	31.9%
Wage Rec't:	45,291	22,646	50.0%
Non Wage Rec't:	39,740	20,066	50.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	85,031	42,712	50.2%

Output: LG Land management services

No. of Land board meetings	8 (Land Board meetings at the District head quarter)	0 (NP)	.00	non release of unconditional grant and locally raised
No. of land applications (registration, renewal, lease extensions) cleared	200 (200 land applications will be considered at the district hd qtr.)	88 (88 land applications considered at the District HQ.)	44.00	
Non Standard Outputs:	General office administration at the D/HQ sensitization of the community at the D/HQ DLB meetings at the D/HQ	2 DLB meetings held at the DHQ general office running costs met at the DHQ.		

Expenditure

Vote: 527 Kitgum District

2015/16 Quarter 2

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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3. Statutory Bodies

211101 General Staff Salaries	11,451	5,726	50.0%	
211103 Allowances	8,036	2,170	27.0%	
221011 Printing, Stationery, Photocopying and Binding	2,400	300	12.5%	
<i>Wage Rec't:</i>	11,451	<i>Wage Rec't:</i> 5,726	<i>Wage Rec't:</i> 50.0%	
<i>Non Wage Rec't:</i>	14,768	<i>Non Wage Rec't:</i> 2,470	<i>Non Wage Rec't:</i> 16.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	26,219	Total 8,195	Total 31.3%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (NP)	0	Lack of qorum affected 2nd qtr session.
No. of Auditor Generals queries reviewed per LG	4 (DPAC meeting held at Kitgum District HQ)	0 (1 meeting held at the D H/Qr)	.00	
Non Standard Outputs:	DPAC meeting held at Kitgum District HQ	DPAC reports produced and submitted to relevant offices		
	PAC reports produced,	Office operations met at Kitgum District HQ		
	PAC reports submitted ,			
	Office operation met			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,000	6,240	48.0%	
221011 Printing, Stationery, Photocopying and Binding	1,030	700	68.0%	
221012 Small Office Equipment	700	382	54.6%	
227001 Travel inland	1,000	200	20.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,730	<i>Non Wage Rec't:</i> 7,522	<i>Non Wage Rec't:</i> 47.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,730	Total 7,522	Total 47.8%	

Output: LG Political and executive oversight

0 Inadequate funding

Vote: 527 Kitgum District

2015/16 Quarter 2

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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3. Statutory Bodies

Non Standard Outputs:	6 Full Council meeting conducted at the DHQ.	6 Months salary and gratuity to members of District Executive Committee, District Speaker and LC IIIs paid . D/HQ		
	Salary to members of District Executive Committee, District Speaker and LC IIIs paid. D/HQ	6 Months allowances to District Councillors and deputy speaker done paid. At the D/HQ.		
	Exgratia to LC Is and LC IIs paid.at the D/HQ.	Council allowances paid at the D/HQ.		
	Monthly allowances to District Councillors and deputy speaker paid. At the D/HQ.	2 Full C		
	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		74,974	50.0%
211103 Allowances	111,497		31,300	28.1%
227001 Travel inland	30,000		6,400	21.3%
	<i>Wage Rec't:</i>	149,947	<i>Wage Rec't:</i> 74,974	<i>Wage Rec't:</i> 50.0%
	<i>Non Wage Rec't:</i>	141,497	<i>Non Wage Rec't:</i> 37,700	<i>Non Wage Rec't:</i> 26.6%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total	291,444	Total 112,674	Total 38.7%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	55 (5 DLB members trained at the D/ HQ	0 (sensitization of Business community done at the D/HQTR	.00	delay in release of funds.
	50 Area Land Committee members Trained - All Sub counties	Data collection on all government land done at the H/ QTR		
	LC Courts trained - Sub County)	Demarcation of all government land done at the H/ QTR)		

Vote: 527 Kitgum District

2015/16 Quarter 2

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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3. Statutory Bodies

Non Standard Outputs: District Head Q Land Surveyed and titled - District HQ. General running costs met at the H/Qtr

New land board members inducted - District HQ.

8 Land Board members meeting facilitated - District HQ

1 motorcycle Procured - District HQ

Expenditure

211103 Allowances	12,000	10,410	86.8%
221002 Workshops and Seminars	4,000	3,000	75.0%
222001 Telecommunications	1,000	380	38.0%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	39,000	<i>Non Wage Rec't:</i> 15,790	<i>Non Wage Rec't:</i> 40.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	39,000	Total 15,790	Total 40.5%

Output: Standing Committees Services

Non Standard Outputs: 18 standing committee meeting to be held at the D/ HQ. 3 Standing committee meeting held at the D/ HQ. 0 delay in release of funds

Business committee meeting to be held at the D/HQ. 1 Business committee meeting held at the D/ HQ

Expenditure

211103 Allowances	30,000	12,320	41.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i> 12,320	<i>Non Wage Rec't:</i> 41.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,000	Total 12,320	Total 41.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 527 Kitgum District

2015/16 Quarter 2

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

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	N/A	0	Inadequate staff to provide advisory services to cover all the sub counties
<i>Expenditure</i>				
211101 General Staff Salaries	50,000	15,500	31.0%	
<i>Wage Rec't:</i>	50,000	<i>Wage Rec't:</i> 15,500	<i>Wage Rec't:</i> 31.0%	
<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%	
Total	50,000	Total 15,500	Total 31.0%	

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 Limited access to 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries for 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 procurerd, 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,	Staff salaries for 9 staff at district and S/C levels paid. 41 non residential farmers training carried out in 10 S/C by 9 staff. 10 Technology development sites established 205 advisory services on regulatory and quality assurance carried out in 10 S/C
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Expenditure

211101 General Staff Salaries	72,159	17,234	23.9%
211103 Allowances	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
224006 Agricultural Supplies	50,000	2,000	4.0%
227001 Travel inland	59,746	30,105	50.4%
227004 Fuel, Lubricants and Oils	500	250	50.0%
228002 Maintenance - Vehicles	1,000	500	50.0%
Wage Rec't:	72,159	Wage Rec't: 17,234	Wage Rec't: 23.9%
Non Wage Rec't:	48,293	Non Wage Rec't: 21,755	Non Wage Rec't: 45.0%
Domestic Dev't:	64,954	Domestic Dev't: 12,100	Domestic Dev't: 18.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	185,405	Total 51,089	Total 27.6%

Output: Livestock Health and Marketing

Vote: 527 Kitgum District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 livestock by type undertaken in the slaughter slabs	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 & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.)	5000 (6 staff paid salaries, 99 farmers trained on Tick / Tste tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 6 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County.)	50.00	Inadequate staffing Inadequate transport Unpredictable weather Diseases and parasites incidences
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)	41100 (6,630 H/c vaccinated against FMD in 9 S/c, 3,060 h/C vaccinated agianst CBPP in 9 S/C, 17,390 birds vaccinated against New castle disease in 10 S/C, 970 pets vaccinated against rabies in 10 S/c.. 740 livestock vaccinatrtd against black water in the S/c of Lagoro, Kitgum matidi and Omiya anyima.)	51.38	
Non Standard Outputs:	8 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 & 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, 99 farmers trained on Tick / Tste tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 6 months, 1 vehicles and 6 motorcycles repaired at Distri		
<i>Expenditure</i>				
211101 General Staff Salaries	72,000	22,513	31.3%	
211103 Allowances	1,000	453	45.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
224006 Agricultural Supplies	35,844	4,500	12.6%	
227001 Travel inland	34,515	21,945	63.6%	
228002 Maintenance - Vehicles	1,000	500	50.0%	

Vote: 527 Kitgum District

2015/16 Quarter 2

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

<i>Wage Rec't:</i>	72,000	<i>Wage Rec't:</i>	22,513	<i>Wage Rec't:</i>	31.3%
<i>Non Wage Rec't:</i>	27,515	<i>Non Wage Rec't:</i>	17,511	<i>Non Wage Rec't:</i>	63.6%
<i>Domestic Dev't:</i>	45,844	<i>Domestic Dev't:</i>	10,387	<i>Domestic Dev't:</i>	22.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	145,359	Total	50,411	Total	34.7%

Output: Fisheries regulation

Quantity of fish harvested	25000 (25,000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	12500 (12500 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	50.00	Inadequate staffing Inadequate funding Access to good quality fish fry is difficult
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)	12 (12 fish ponds stocked with fish in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	48.00	
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)	12 (12 fish ponds constructed and maintained in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties)	400.00	

Vote: 527 Kitgum District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Monthly Staff salaries Paid for 2 staff - District HQ	6 Monthly Staff salaries Paid for 2 staff - District HQ		
	140 regular field visits conducted in all Subcounties	65 regular field visits conducted in all Subcounties		
	150 Routine fish inspections conducted - Kitgum Town Council fish markets.	71 Routine fish inspections conducted - Kitgum Town Council fish markets.		
	12 Monthly Office operation cost met - District HQ	6 Monthly Office operation cost met - District HQ		
	1 valley dam stocked with 22,300 Tilapia & catfish fingerlings - Akwang S/county.	two 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	40,000	10,736	26.8%
221008 Computer supplies and Information Technology (IT)	2,000	800	40.0%
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%
224006 Agricultural Supplies	28,645	3,000	10.5%
227001 Travel inland	17,301	9,222	53.3%
228002 Maintenance - Vehicles	1,000	300	30.0%
<i>Wage Rec't:</i>	40,000	<i>Wage Rec't:</i> 10,736	<i>Wage Rec't:</i> 26.8%
<i>Non Wage Rec't:</i>	11,116	<i>Non Wage Rec't:</i> 5,119	<i>Non Wage Rec't:</i> 46.0%
<i>Domestic Dev't:</i>	38,229	<i>Domestic Dev't:</i> 8,403	<i>Domestic Dev't:</i> 22.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	89,346	Total 24,258	Total 27.2%

Output: Tsetse vector control and commercial insects farm promotion

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)	250 (250 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Town Council, Mucwini, Kitgum Matidi, Omiya-Anyima Namokora and Orom)	71.43	Inadequate staffing Inadequate funding Inadequate transport Unpredictable weather
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Vote: 527 Kitgum District**2015/16 Quarter 2****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

Non Standard Outputs:	<p>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</p> <p>Coordination and management of departmental activities conducted in all the 10 s/counties</p> <p>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</p>	<p>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</p> <p>Coordination and management of departmental activities conducted in all the 10 s/counties</p>		
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Expenditure

211101 General Staff Salaries	41,000	16,000	39.0%
221008 Computer supplies and Information Technology (IT)	300	100	33.3%
221011 Printing, Stationery, Photocopying and Binding	500	424	84.8%
224006 Agricultural Supplies	35,229	3,000	8.5%
227001 Travel inland	12,816	10,937	85.3%
228002 Maintenance - Vehicles	500	300	60.0%

Vote: 527 Kitgum District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	41,000	<i>Wage Rec't:</i>	16,000	<i>Wage Rec't:</i>	39.0%
<i>Non Wage Rec't:</i>	11,116	<i>Non Wage Rec't:</i>	6,761	<i>Non Wage Rec't:</i>	60.8%
<i>Domestic Dev't:</i>	38,229	<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	20.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,346	Total	30,761	Total	34.0%

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

No of businesses issued with trade licenses	225 (225 businesses issued with trading licences)	128 (128 businesses issued with trading licences)	56.89	Inadequate staffing Inadequate funding
No of businesses inspected for compliance to the law	12 (Businesses inspected for compliance to the law)	6 (6 Businesses inspected for compliance to the law)	50.00	Inadequate transport Unpredictable weather
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Cooperative Day celebrated in KTC)	1 (Cooperative Day celebrated in KTC)	100.00	
No of awareness radio shows participated in	12 (Monthly awareness radio talk shows conducted at KTC FM radio stations)	6 (6 Monthly awareness radio talk shows conducted at KTC FM radio stations)	50.00	
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, 19 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative s		

Expenditure

211101 General Staff Salaries	36,000	9,894	27.5%
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Vote: 527 Kitgum District

2015/16 Quarter 2

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

211103 Allowances	500	200	40.0%	
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%	
224006 Agricultural Supplies	18,000	10,000	55.6%	
227001 Travel inland	11,000	5,500	50.0%	
228002 Maintenance - Vehicles	439	200	45.6%	
Wage Rec't:	36,000	Wage Rec't: 9,894	Wage Rec't: 27.5%	
Non Wage Rec't:	12,439	Non Wage Rec't: 6,100	Non Wage Rec't: 49.0%	
Domestic Dev't:	18,000	Domestic Dev't: 10,000	Domestic Dev't: 55.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	66,439	Total 25,994	Total 39.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 In adequate funding, High attrition rate.

Vote: 527 Kitgum District**2015/16 Quarter 2****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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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	3,738,315	1,448,533	38.7%
211103 Allowances	30,000	479	1.6%
221001 Advertising and Public Relations	1,450	8,000	551.7%
221005 Hire of Venue (chairs, projector, etc)	27,000	420	1.6%
221010 Special Meals and Drinks	63,000	12,075	19.2%
221011 Printing, Stationery, Photocopying and Binding	98,000	4,610	4.7%

Vote: 527 Kitgum District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	7,000	395	5.6%	
222001 Telecommunications	21,000	5,110	24.3%	
222003 Information and communications technology (ICT)	21,000	1,100	5.2%	
227001 Travel inland	254,000	152,685	60.1%	
227004 Fuel, Lubricants and Oils	133,000	11,116	8.4%	
Wage Rec't:	3,738,315	1,448,533	38.7%	
Non Wage Rec't:	71,279	11,802	16.6%	
Domestic Dev't:	15,535	0	0.0%	
Donor Dev't:	740,450	184,188	24.9%	
Total	4,565,579	1,644,523	36.0%	

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.)	83 (Kitgum Government Hospital)	97.65	Inadequate funding High attrition rate Shortage of drugs especially Anti malarial drugs
Number of total outpatients that visited the District/ General Hospital(s).	63000 (63,000 patients visted outpatient in Kitgum Government Hospital)	49712 (Kitgum Government Hospital)	78.91	
No. and proportion of deliveries in the District/General hospitals	2500 (2,500 mothers delivered from Kitgum Government Hospital)	1559 (Kitgum Government Hospital)	62.36	
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)	11841 (Kitgum Government Hospital)	112.77	
Non Standard Outputs:	PHC fund tranfered to Kitgum Government Hospital. Drugs and Medicines supply ordered and supplied to Kitgum Government Hospital	PHC fund tranfered to Kitgum Government Hospital. Drugs and Medicines supply ordered and supplied to Kitgum Government Hospital		

Expenditure

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

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in	1800 (1,800 Mothers delivered from St. Joseph Hospital)	836 (St. Joseph Hospital)	46.44	High attrition rate, Late released of fund,
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Vote: 527 Kitgum District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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.				Inadequate funding
Number of inpatients that visited the NGO hospital facility	8500 (8,500 Inpatients visited St. Joseph Hospital)	5132 (St. Joseph Hospital)	60.38	
Number of outpatients that visited the NGO hospital facility	28000 (28,000 Out patients visited St. Joseph Hospital.)	11610 (St. Joseph Hospital)	41.46	
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	413,235	101,032	24.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	413,235	101,032	24.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	413,235	101,032	24.4%	

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)	65 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Lobarom 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)	86.67	Late released of fund, Inadequate funding, Shortage of drugs especially Anti malaria drugs, High attrition rate, Inadequate HMIS tools.
Number of trained health workers in health centers	200 (200 health workers trained from lower health units)	185 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Lobarom 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)	92.50	

Vote: 527 Kitgum District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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)	3 (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)	25.00	
Number of outpatients that visited the Govt. health facilities.	90000 (90,000 outpatients visited lower health units)	193226 (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)	214.70	
No. and proportion of deliveries conducted in the Govt. health facilities	3300 (3,300 Mothers delivered from Lower health units)	1932 (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)	58.55	
% 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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)	9957 (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 Co HCII, Lukwor HCII, Kitgum Town Council HCII)	497.85	
Number of inpatients that visited the Govt. health facilities.	6000 (6,000 Inpatients visited Lower health units)	14280 (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 Co HCII, Lukwor HCII, Kitgum Town Council HCII)	238.00	
Non Standard Outputs:	PHC Fund transferred Namokora HCIV, Orom HCII, Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Co HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII	PHC Fund transferred 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	95,509	23,094	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	95,509	23,094	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	95,509	23,094	24.2%

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

Vote: 527 Kitgum District

2015/16 Quarter 2

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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5. Health

No of staff houses rehabilitated	1 (Dr. House rehabilitated at Namokora HCIV, Namokora Sub County,Pogoda West, Oryang Village)	0 (N/A)	.00	Slow procurement process,
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 (Gweng Coo HCII,Tai Ocot Village, Koch Parish,Labongo amida Sub County)	.00	
Non Standard Outputs:	Not Applicable	N/A		

Expenditure

231002 Residential buildings (Depreciation)	46,778	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>	46,778	<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%
Total	46,778	Total 12,354	Total 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	None
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: No Plan

Expenditure

211101 General Staff Salaries	7,784,187	3,892,094	50.0%
<i>Wage Rec't:</i>	7,784,187	<i>Wage Rec't:</i> 3,892,094	<i>Wage Rec't:</i> 50.0%
<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%
Total	7,784,187	Total 3,892,094	Total 50.0%

2. Lower Level Services

Vote: 527 Kitgum District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	N/A
No. of Students passing in grade one	250 (250 Students passed in grade one)	129 (129 Students passed in grade one)	51.60	
No. of student drop-outs	30 (30 Student Drop- out expected during year 2015)	75 (75 Student Drop- out expected during year 2015)	250.00	
No. of pupils enrolled in UPE	51530 (51,530 Pupils Enrolled in UPE during year 2015)	63365 (63365 Pupils Enrolled in UPE during year 2015)	122.97	
Non Standard Outputs:	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District	UPE Capitation Grant Transferred to 99 Primary Schools in Q1 - Kitgum District		

Expenditure

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

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

No. of classrooms constructed in UPE	4 (1 block of 2 Classrooms - Putuke Primary School, Lumule Parish, Kitgum Matidi Sub County completed. 1 block of 2 Classrooms - Camgweng Primary School, Lolia Parish, Orom Sub County Completed)	0 (Work is ongoing)	.00	Delay in procurement process
No. of classrooms rehabilitated in UPE	17 (8 classroom rehabilitated - Kitgum Public School, Town parish, Kitgum Town Council 9 classroom rehabilitated - Kwarayo okuti Primary School, Okuti Parish, Orom Sub County)	0 (Procurement process is ongoing)	.00	
Non Standard Outputs:	Monitoring and supervision of the above project to deliver the above out put	Monitoring and supervision of the above project conducted		

Expenditure

Vote: 527 Kitgum District

2015/16 Quarter 2

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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6. Education

231001 Non Residential buildings (Depreciation)	103,368	37,103	35.9%	
<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>	103,368	<i>Domestic Dev't:</i> 37,103	<i>Domestic Dev't:</i> 35.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	103,368	Total 37,103	Total 35.9%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No Plan)	0 (No Plan)	0	N/A
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Vote: 527 Kitgum District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	4 (1 block of 2 Classrooms Completed - Onyala P/S, Pagwok Parish, Namokora Subcounty	50.00	
	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 2

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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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 conducted

Expenditure

231001 Non Residential buildings (Depreciation)	246,092	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>	246,092	<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%	
Total	246,092	Total 4,701	Total 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	N/A
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	1,508,319	754,160	50.0%	
<i>Wage Rec't:</i>	1,508,319	<i>Wage Rec't:</i> 754,160	<i>Wage Rec't:</i> 50.0%	
<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%	
Total	1,508,319	Total 754,160	Total 50.0%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6351 (6351 Stedent enrolled in USE During 2015 - Ktigum District)	6351 (6351 Stedent enrolled in USE During 2015 - Ktigum District)	100.00	N/A
Non Standard Outputs:	Unversal Secondary Education funds transferred to beneficiary Secondary Schools	USE transferred to Secondary schools in Q1		

Expenditure

263319 Conditional transfers for Secondary Schools	1,797,015	523,088	29.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,797,015	<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%	
Total	1,797,015	Total 523,088	Total 29.1%	

Vote: 527 Kitgum District

2015/16 Quarter 2

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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6. Education

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	696 (696 students in Tertiary Education)	696 (696 students in Tertiary Education)	100.00	N/A
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	498,824	249,412	50.0%	
Wage Rec't:	498,824	Wage Rec't: 249,412	Wage Rec't: 50.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	498,824	Total 249,412	Total 50.0%	

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Capitation Grant transferred to Tertiary Institution - Kitgum District	Capitation Grant transferred in Q1	0	None
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Expenditure

263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	279,045	115,811	41.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	463,245	Non Wage Rec't: 115,811	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%	
Total	463,245	Total 115,811	Total 25.0%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 None

Vote: 527 Kitgum District**2015/16 Quarter 2****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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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 Puiipils/Students Enrolment and Staff List)			
	Co-curriculum Activities Supported			

Expenditure

211101 General Staff Salaries	79,519	39,758	50.0%
211103 Allowances	69,150	10,660	15.4%
221002 Workshops and Seminars	21,420	4,600	21.5%
221011 Printing, Stationery, Photocopying and Binding	12,548	914	7.3%
222001 Telecommunications	4,600	50	1.1%
227001 Travel inland	17,000	13,885	81.7%
227004 Fuel, Lubricants and Oils	49,919	5,555	11.1%
Wage Rec't:	79,519	Wage Rec't: 39,758	Wage Rec't: 50.0%
Non Wage Rec't:	15,842	Non Wage Rec't: 15,114	Non Wage Rec't: 95.4%
Domestic Dev't:	13,110	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	155,483	Donor Dev't: 20,550	Donor Dev't: 13.2%
Total	263,954	Total 75,423	Total 28.6%

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	N/A
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Vote: 527 Kitgum District

2015/16 Quarter 2

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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6. Education

No. of tertiary institutions inspected in quarter	4 (4 Tertiary Institution (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	2 (2 Tertiary Institution (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	50.00	
No. of inspection reports provided to Council	4 (4 Quarterly Inspection report submitted to the District Council - Kitgum District HQ)	2 (2 Quarterly Inspection report submitted to the District Council - Kitgum District HQ)	50.00	
No. of primary schools inspected in quarter	129 (129 Primary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	129 (129 Primary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	100.00	
Non Standard Outputs:	No Plan	N/A		

Expenditure

221001 Advertising and Public Relations	800	100	12.5%
221011 Printing, Stationery, Photocopying and Binding	360	324	90.0%
222001 Telecommunications	320	285	89.1%
227001 Travel inland	15,790	10,361	65.6%
227004 Fuel, Lubricants and Oils	13,280	4,052	30.5%
228002 Maintenance - Vehicles	401	354	88.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	30,951	<i>Non Wage Rec't:</i> 15,476	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,951	Total 15,476	Total 50.0%

Output: Sports Development services

Non Standard Outputs:	Co-curriculum activities facilitated at different levels	Co-curriculum activities facilitated at different levels	0	None
<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%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 40.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,000	Total 2,000	Total 40.0%	

Vote: 527 Kitgum District

2015/16 Quarter 2

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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6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salary Paid - District HQ	Staff salary Paid - District HQ	0	Locally raised revenue is no being relate to the department.
	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

223004 Guard and Security services	9,672	3,533	36.5%
223005 Electricity	960	266	27.7%
223006 Water	1,560	839	53.8%
211101 General Staff Salaries	109,351	52,980	48.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,340	7,812	38.4%
221010 Special Meals and Drinks	15,501	1,400	9.0%
221011 Printing, Stationery, Photocopying and Binding	12,260	4,044	33.0%
221012 Small Office Equipment	5,200	715	13.8%
221014 Bank Charges and other Bank related costs	3,660	515	14.1%
227001 Travel inland	39,189	14,608	37.3%
227004 Fuel, Lubricants and Oils	18,210	3,706	20.4%
228002 Maintenance - Vehicles	11,360	100	0.9%
Wage Rec't:	109,351	Wage Rec't: 52,980	Wage Rec't: 48.4%
Non Wage Rec't:	8,305	Non Wage Rec't: 6,005	Non Wage Rec't: 72.3%
Domestic Dev't:	144,616	Domestic Dev't: 31,533	Domestic Dev't: 21.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	262,272	Total 90,518	Total 34.5%

2. Lower Level Services

Vote: 527 Kitgum District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**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 Km,Omiya Anyima- Apotallo 3.0 Km, Pachwa Pakuba- Pudo Obyen CPT2.0 Km done.)	6 (Periodic Road maintenance on Mucwini-Kitgum Matidi 5.0 Km done, Periodic Road Maintenance on Pudo- Obyen 1.0 Km done.)	40.00	The fund received was pariotised for two road however payment which was to be done in Q1 was rolled to Q2.
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 ,Akwo- 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.)	81 (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 ,Akwo- 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.)	29.14	
No. of bridges maintained	0 (NP)	0 (NP)	0	
Non Standard Outputs:	NP	NP		
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	539,298	166,424	30.9%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	539,298	166,424	30.9%	
<i>Donor Dev't:</i>		0	0.0%	
Total	539,298	166,424	30.9%	

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

0 Fund received for the quarter not adequate.

Vote: 527 Kitgum District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 Two Tipperlorry ; Servicing supervision vehicle and servicing Motorcycle, Moto Grader and Wheel Loader.
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Expenditure

231005 Machinery and equipment	107,273	20,618	19.2%
<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>	107,273	<i>Domestic Dev't:</i> 20,618	<i>Domestic Dev't:</i> 19.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	107,273	Total 20,618	Total 19.2%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (NP)	0 (NP)	0	Delay in procurment of new contract and delay of completion of existing contract by the contractor.
Length in Km. of rural roads constructed	3.5 (Completion of Upgrading of Low cost Sealing of Auch - Lanydyang Road 105 KM	1 (Completion of Omiya anyima- Lagot 1.0 Km done, Completion of Low cost sealing Awuch- Lanydyang 0.5 Km done.)	28.57	
	Upgrading District road to Bitumenus surface Awuch- Lanydyang 1.5 Km,			
	Rehabilitation of Akworo - Okidi 1.0Km			
	Completion of Improvement of 1.0 km Omiya Anyima - Lagot Road)			
Non Standard Outputs:	NP	NP		

Expenditure

231003 Roads and bridges (Depreciation)	488,960	110,185	22.5%
<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>	488,960	<i>Domestic Dev't:</i> 110,185	<i>Domestic Dev't:</i> 22.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	488,960	Total 110,185	Total 22.5%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (NP)	0 (NP)	0	Delay of supply of road equipment by the contracted supplier therefore the work was consolidated in
Length in Km. of rural roads constructed	14 (Rehabilitation of CAR Okol-Lagot)	5 (Bush clearing and shaping done 14.8 Km)	35.71	
Non Standard Outputs:	NP	NP		

Vote: 527 Kitgum District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Second Quarter.

Expenditure

231003 Roads and bridges (Depreciation)	254,533	116,459	45.8%	
<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>	254,533	<i>Domestic Dev't:</i> 116,459	<i>Domestic Dev't:</i> 45.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	254,533	Total 116,459	Total 45.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 months Salary 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	NA	0	Delay due to IFMIS and irregular submission of the invoices by the service providers such as UMEME
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Expenditure

211101 General Staff Salaries	19,389	10,098	52.1%
211103 Allowances	64,821	7,083	10.9%
221001 Advertising and Public Relations	670	480	71.6%
221010 Special Meals and Drinks	970	329	33.9%
221011 Printing, Stationery, Photocopying and Binding	1,130	1,130	100.0%
223006 Water	250	123	49.0%
227004 Fuel, Lubricants and Oils	3,500	3,821	109.2%
228002 Maintenance - Vehicles	2,700	1,645	60.9%

Vote: 527 Kitgum District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	19,389	<i>Wage Rec't:</i>	10,098	<i>Wage Rec't:</i>	52.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,667	<i>Domestic Dev't:</i>	14,610	<i>Domestic Dev't:</i>	61.7%
<i>Donor Dev't:</i>	54,851	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	97,907	Total	24,709	Total	25.2%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	7 (7 WUC Formed and trained for new sources.)	6 (NA)	85.71	Delay in start of the works by the contractor
Non Standard Outputs:	Consideratr for Cross cutting ssues (CCI) to be undertaken, Gender man streaming HIV/AIDS awareness, Environment	NA		

Expenditure

227004 Fuel, Lubricants and Oils	1,900	1,900	100.0%		
211103 Allowances	2,850	1,092	38.3%		
221005 Hire of Venue (chairs, projector, etc)	180	120	66.7%		
221010 Special Meals and Drinks	1,100	1,039	94.5%		
221011 Printing, Stationery, Photocopying and Binding	150	156	104.0%		
222001 Telecommunications	100	100	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,442	<i>Domestic Dev't:</i>	4,407	<i>Domestic Dev't:</i>	68.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,442	Total	4,407	Total	68.4%

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)	127 (Done in all the 10 Sub Counties)	85.81	Difficulties in behaviour change by the communities, Poor Sanitation Management, post war effects still affects the communities in Project implementation, Managment and O&M
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 activites)	8 ((Akwang, Kitgum Matidi, Lagoro, Namokora, Orom) Kutaweno, Mulago B, Oguda Kor Dyang, Arra, Lalworo obedi, Rosil, Palawola] Respectively, : (Akwang, Mucwini, Orom). [Akura CD 2506, Labotolwonga DWD 00475, Locomo BH DWD 10840] Respectively, (Amida, Oroma),) [Laraba Lagwal, Lokom] Respectively)	10.67	
No. of water points tested for quality	148 (In selected water points in all the 9 sub counties including the urban council)	127 ((KTC, Amida, Layamo, Akwang, Orom, Namokora, Omiya-Anyima, Kitgum Matidi, Mucwini and Lagoro)	85.81	

Vote: 527 Kitgum District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 (Done in all the sub counties)	75.00	
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No. of District Water Supply and Sanitation Coordination Meetings	4 (Conducting WSCCM in each quarter)	2 (for the District and Visit to the Sub Counties)	50.00	
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Non Standard Outputs:	CCI Issues to be handled	(Akwang, Kitgum Matidi, Lagoro, Namokora, Orom) Kutaweno, Mulago B, Oguda Kor Dyang, Arra, Lalworo obedi, Rosil, Palawola] Respectively, : (Akwang, Mucwini, Orom). [Akura CD 2506, Labotolwonga DWD 00475, Locomo BH DWD 10840] Respectively, (Amida, Oroma),		
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Expenditure

211103 Allowances	6,420	5,928	92.3%
221001 Advertising and Public Relations	780	780	100.0%
221005 Hire of Venue (chairs, projector, etc)	500	500	100.0%
221010 Special Meals and Drinks	1,880	1,880	100.0%
221011 Printing, Stationery, Photocopying and Binding	970	885	91.2%
221012 Small Office Equipment	1,300	372	28.6%
222001 Telecommunications	357	113	31.7%
227001 Travel inland	3,670	2,692	73.4%
227004 Fuel, Lubricants and Oils	5,900	5,900	100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 23,977	<i>Domestic Dev't:</i> 19,050	<i>Domestic Dev't:</i> 79.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 23,977	Total 19,050	Total 79.4%

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 (NA)	.00	Little funding to take care of activities independently,
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Pump mechanic and caretakers trained in preventive maintenance, hygiene and sanitation)	20 (done in all the 10 sub counties)	100.00	Difficulties in engaging communities to Volunteer for communities works (WSC, caretaker etc)
No. of water and Sanitation promotional events undertaken	3 (World water Day, Sanitation week and Hand Washing Day)	0 (to be done together with the Sanitation week Crowning)	.00	

Vote: 527 Kitgum District**2015/16 Quarter 2****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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7b. Water

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)	4 (Advocacy activities, done in all the 10 sub counties)	100.00	
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No. of water user committees formed.	16 (done to all new water sources drilled and constructed (drilling and BH))	6 (Six sites in six sub counties of Mucwini, Kitgum Matidi, Omiya-Anyima, Namokora and Iagoro have started)	37.50	
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Non Standard Outputs:

NA

Expenditure

211103 Allowances	13,927	6,178	44.4%
221001 Advertising and Public Relations	2,700	1,166	43.2%
221010 Special Meals and Drinks	3,986	3,113	78.1%
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100	100.0%
221012 Small Office Equipment	900	300	33.3%
222001 Telecommunications	230	230	100.0%
227001 Travel inland	5,700	2,729	47.9%
227004 Fuel, Lubricants and Oils	6,700	4,542	67.8%
228002 Maintenance - Vehicles	5,700	770	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>	47,683	<i>Domestic Dev't:</i> 21,128	<i>Domestic Dev't:</i> 44.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	47,683	Total 21,128	Total 44.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	CLTS scaling up in Kitgum Matidi and Omiya-Anyima	25 villages followed	0	Poor community behaviour and poor attitude
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Expenditure

211103 Allowances	8,068	5,100	63.2%
221001 Advertising and Public Relations	1,180	150	12.7%
221011 Printing, Stationery, Photocopying and Binding	1,880	688	36.6%
227004 Fuel, Lubricants and Oils	10,252	4,813	46.9%
228002 Maintenance - Vehicles	420	250	59.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,000	Total 11,000	Total 50.0%

Vote: 527 Kitgum District

2015/16 Quarter 2

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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7b. Water

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 (NA)	.00	Delay by the Contractor (Icon Projects Ltd) to response for early start of works for drilling, for Rehabilitation, there is delay on procurement process to get the contractor
No. of deep boreholes rehabilitated	7 (Rehabilitaton of 6 Boreholes (3 flushng and 4 ordinary))	0 (NA)	.00	
Non Standard Outputs:	to be done through water quality survillance and monitoring	NA		

Expenditure

312104 Other Structures	229,099	133,196	58.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	229,099	0	0.0%
Donor Dev't:		133,196	0.0%
Total	229,099	133,196	58.1%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (NA)	0	Lack of mobility hindered timely start of the activities
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Feasibility asssement consultancy for technology option (RWH, GFS, Pipe water.)	0 (NA)	.00	
Non Standard Outputs:		NA		

Expenditure

281502 Feasibility Studies for Capital Works	20,000	5,964	29.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	5,964	29.8%
Donor Dev't:		0	0.0%
Total	20,000	5,964	29.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 527 Kitgum District**2015/16 Quarter 2****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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8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

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	Requisition of fund, raising of voucher and payment of salary to the staff.	0	Nil
Expenditure				
211101 General Staff Salaries	83,687	34,247		40.9%
227001 Travel inland	1,800	195		10.8%
	Wage Rec't: 83,687	Wage Rec't: 34,247	Wage Rec't:	40.9%
	Non Wage Rec't: 2,000	Non Wage Rec't: 195	Non Wage Rec't:	9.8%
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't:	0.0%
	Total 85,687	Total 34,442	Total	40.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Sub counties of Orom, Nam Okora, Lagoro and Mucwini)	2 (Community sensitization and mobilization was done.)	50.00	There was delay in the release of the fund.
Non Standard Outputs:	Community sensitization on wetlands management	Community sensitization and mobilization was done.		
Expenditure				
211103 Allowances	500	330		66.0%
221011 Printing, Stationery, Photocopying and Binding	100	100		100.0%
227001 Travel inland	1,000	720		72.0%
227004 Fuel, Lubricants and Oils	300	190		63.3%
	Wage Rec't:	Wage Rec't: 0	Wage Rec't:	0.0%
	Non Wage Rec't: 2,000	Non Wage Rec't: 1,340	Non Wage Rec't:	67.0%
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't:	0.0%
	Total 2,000	Total 1,340	Total	67.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Omiya Anyima, Nam Okora, Lagoro and Layamo sub counties)	2 (Commnity mobilization and sensitization was done.)	50.00	There was delayed release of fund.
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Vote: 527 Kitgum District**2015/16 Quarter 2****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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8. Natural Resources

Area (Ha) of Wetlands demarcated and restored 4 (Omiya Anyima, Nam Okora, Lagoro and Layamo sub counties) 2 (Community mobilization and sensitization was done.) 50.00

Non Standard Outputs: Community meetings, sensitization and restoration of degraded river bank through tree planting. Community mobilization and sensitization was done.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	85	60	70.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,095	60	1.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,095	60	1.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 60 (All sub counties) 15 (Community mobilization and sensitization.) 25.00 There was delay in release of fund.

Non Standard Outputs: Environmental screening of LGMSDP. 20 projects will be screened in all the sub counties. Community mobilization and sensitization.

Expenditure

211103 Allowances	640	220	34.4%
221011 Printing, Stationery, Photocopying and Binding	210	80	38.1%
227001 Travel inland	1,200	500	41.7%
227004 Fuel, Lubricants and Oils	400	200	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	0	0.0%
Domestic Dev't:	2,000	1,000	50.0%
Donor Dev't:		0	0.0%
Total	2,500	1,000	40.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 140 (140 community Men and women trained the sub counties of: Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council) 98 (Community mobilization and sensitization.) 70.00 Nil

Vote: 527 Kitgum District

2015/16 Quarter 2

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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8. Natural Resources

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. Community mobilization and sensitization.

Expenditure

211103 Allowances	2,000	2,200	110.0%
221008 Computer supplies and Information Technology (IT)	3,500	500	14.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700	85.0%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	10,000	10,000	100.0%
227004 Fuel, Lubricants and Oils	4,500	4,445	98.8%
228002 Maintenance - Vehicles	800	800	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	52,956	<i>Non Wage Rec't:</i> 19,745	<i>Non Wage Rec't:</i> 37.3%
<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%
Total	52,956	Total 19,745	Total 37.3%

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) 18 (Community mobilization and sensitization.) 50.00 Nil

Non Standard Outputs: Enforcement of environmental regulations Community mobilization and sensitization.

Expenditure

211103 Allowances	2,000	1,463	73.2%
221008 Computer supplies and Information Technology (IT)	200	45	22.5%
221011 Printing, Stationery, Photocopying and Binding	800	715	89.4%
227001 Travel inland	4,000	1,360	34.0%
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 6,583	<i>Non Wage Rec't:</i> 65.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,000	Total 6,583	Total 65.8%

Vote: 527 Kitgum District

2015/16 Quarter 2

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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8. Natural Resources

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

No. of new land disputes settled within FY	8 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	4 (community mobilization and sensitization.)	50.00	Inadequate funding.
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	Community mobilization and sensitization.		

Expenditure

211103 Allowances	1,000	1,000	100.0%
227001 Travel inland	4,000	4,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,360	<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%
Total	6,360	Total 5,000	Total 78.6%

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 Sevices Department

0 NA

Vote: 527 Kitgum District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221014 Bank Charges and other Bank related costs	500	150	30.0%
222001 Telecommunications	0	2,020	N/A
211101 General Staff Salaries	131,898	29,086	22.1%
211103 Allowances	19,640	60,194	306.5%
221002 Workshops and Seminars	20,000	65,697	328.5%
221010 Special Meals and Drinks	5,000	900	18.0%
221011 Printing, Stationery, Photocopying and Binding	6,500	2,699	41.5%
227001 Travel inland	9,800	18,461	188.4%
227004 Fuel, Lubricants and Oils	7,323	32,950	449.9%
Wage Rec't:	131,898	29,086	22.1%
Non Wage Rec't:	11,142	5,764	51.7%
Domestic Dev't:	5,821	0	0.0%
Donor Dev't:	61,099	177,307	290.2%
Total	209,960	212,157	101.0%

Output: Probation and Welfare Support

<p>No. of children settled</p>	<p>10 (Resettlement of children from other locations to Kitgum District)</p>	<p>4 (children are resettled from other Districts and other locations within the District)</p>	<p>40.00</p>	<p>NA</p>
<p>Non Standard Outputs:</p>	<p>Mentoring of child protection committees on reporting, referral and response to child protection violations</p>	<p>improved capacity of the child protection committees to monitor, report, refer and respond to child protection violations</p>		

Expenditure

211103 Allowances	500	1,157	231.4%
221010 Special Meals and Drinks	0	3,750	N/A

Vote: 527 Kitgum District

2015/16 Quarter 2

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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9. Community Based Services

222001 Telecommunications	0	250		N/A
227003 Carriage, Haulage, Freight and transport hire	0	2,500		N/A
227004 Fuel, Lubricants and Oils	1,000	2,800		280.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 10,457	<i>Non Wage Rec't:</i>	697.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total 10,457	Total	697.1%

Output: Social Rehabilitation Services

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

211103 Allowances	1,261	900		71.4%
221008 Computer supplies and Information Technology (IT)	0	200		N/A
221011 Printing, Stationery, Photocopying and Binding	500	312		62.4%
224001 Medical and Agricultural supplies	0	7,500		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>	3,261	<i>Non Wage Rec't:</i> 8,912	<i>Non Wage Rec't:</i>	273.3%
<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%
Total	3,261	Total 8,912	Total	273.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Staff transport allowances paid, travels allowances paid, fuel and stationeries provided)	4 (Staff transport allowances paid, travels allowances paid, fuel and stationeries provided)	100.00	NA
Non Standard Outputs:	20 Groups registered per sub county	20 Groups registered per sub county		

Expenditure

211103 Allowances	1,500	900		60.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	510		51.0%
227004 Fuel, Lubricants and Oils	2,012	846		42.0%

Vote: 527 Kitgum District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,512	<i>Non Wage Rec't:</i>	2,256	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,512	Total	2,256	Total	50.0%

Output: Adult Learning

No. FAL Learners Trained	50 (50 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, profeciency exams produced,)	35 (15 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day)	70.00	NA
Non Standard Outputs:	400 new FAL learnes registered, 10 new FAL instractures recruited.	100 new FAL learnes registered, 10 new FAL instractures recruited.		

Expenditure

211103 Allowances	11,500	6,180	53.7%		
221011 Printing, Stationery, Photocopying and Binding	500	240	48.0%		
227001 Travel inland	0	470	N/A		
227004 Fuel, Lubricants and Oils	2,812	2,016	71.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,312	<i>Non Wage Rec't:</i>	8,906	<i>Non Wage Rec't:</i>	46.1%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,312	Total	8,906	Total	46.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (Transfer of juveniles to Gulu remand home)	4 (guidance and counseling, family tracing, community dialogue, follow up and youth groups supported under the YLP in all the subcounties.)	100.00	NA
Non Standard Outputs:	46 sub projects supported under YLP, the project operational costs supported.	10 sub projects supported under YLP, the project operational costs supported.		

Expenditure

211103 Allowances	200	6,642	3321.0%		
224006 Agricultural Supplies	393,618	62,070	15.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	393,618	<i>Domestic Dev't:</i>	68,712	<i>Domestic Dev't:</i>	17.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	396,618	Total	68,712	Total	17.3%

Vote: 527 Kitgum District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (1 full disability council meeting held, 4 quarterly meeting with disability executives held. 8 assistive aid supplied)	2 (1 quarterly meeting with disability executives held. 2 assistive aid supplied)	25.00	NA
Non Standard Outputs:	12 groups supported with IGAs and their incomes increased.	2 groups supported with IGAs and their incomes increased.		

Expenditure

227001 Travel inland	0	350		N/A
227004 Fuel, Lubricants and Oils	1,500	380		25.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	33,921	730	Non Wage Rec't:	2.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	33,921	730	Total	2.2%

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (Quarterly women council will be held at the District, women day celebrated in the district, women groups supported with IGAs.)	2 (quarterly women council will be held at the District, women day celebrated in the district, women groups supported with IGAs.)	50.00	NA
Non Standard Outputs:	womens day celebration done at the sub county level, full women council and office operations done at the district level	womens day celebration done at the sub county level, full women council and office operations done at the district level		

Expenditure

211103 Allowances	2,600	1,020		39.2%
221010 Special Meals and Drinks	700	350		50.0%
221011 Printing, Stationery, Photocopying and Binding	500	255		51.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,493	1,625	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,493	1,625	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 527 Kitgum District

2015/16 Quarter 2

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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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 for 6 months	0	Inadequate release to the sector as a result of reduced Local Revenue Collection
	General Office operation met - District HQ	General Office operation met for 6 months		
	Procurement of IPAD	An Apple IPAD procured		
	District HQ			
<i>Expenditure</i>				
211101 General Staff Salaries	41,902	13,463	32.1%	
211103 Allowances	2,000	650	32.5%	
221008 Computer supplies and Information Technology (IT)	3,330	2,300	69.1%	
	<i>Wage Rec't:</i> 41,902	<i>Wage Rec't:</i> 13,463	<i>Wage Rec't:</i> 32.1%	
	<i>Non Wage Rec't:</i> 16,684	<i>Non Wage Rec't:</i> 650	<i>Non Wage Rec't:</i> 3.9%	
	<i>Domestic Dev't:</i> 2,330	<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%	
	Total 60,916	Total 16,413	Total 26.9%	

Output: Project Formulation

Non Standard Outputs:	District and sub county projects appraised	Q1 OBT report Produced and submitted to MoFPED.	0	Inadequate fund to the sector could not allow appraisal of projects in to be done in totality
	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	LGBFP for FY 2016/17 prepared and submitted to the MoFPED - District HQ		
		Q2 OBT report Produced and submitted to MoFPED.		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	3,000	500	16.7%	
227001 Travel inland	6,480	2,116	32.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,980	<i>Non Wage Rec't:</i> 2,616	<i>Non Wage Rec't:</i> 23.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 10,980	Total 2,616	Total 23.8%	

Output: Development Planning

Vote: 527 Kitgum District

2015/16 Quarter 2

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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10. Planning

Non Standard Outputs:	District Budget conference for 2015/16 held - District HQ Sub-county Consultative Planning meetings for FY 2015/16 held- Subcounty HQ	District Budget conference for 2016/17 held - District HQ	0	Sub-county Consultative Planning meetings at the Lower Local Governments was not conducted because of inadequate fund
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Expenditure

221001 Advertising and Public Relations	150	35	23.3%
221008 Computer supplies and Information Technology (IT)	1,040	550	52.9%
221010 Special Meals and Drinks	2,209	1,800	81.5%
221011 Printing, Stationery, Photocopying and Binding	1,307	1,057	80.9%
227001 Travel inland	1,894	1,558	82.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	5,000	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,500	5,000	66.7%

Output: Management Information Systems

Non Standard Outputs:	Harmonized database updated - District HQ Quarterly internet subscription fee paid - District HQ Maintenance of all departmental photocopiers and computers - District HQ	Outstanding bill for Maintenance of all departmental photocopiers and computers cleared - District HQ	0	Inadequate fund could not allow other activities to be implemented
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Expenditure

222003 Information and communications technology (ICT)	3,640	950	26.1%
228004 Maintenance – Other	5,000	2,237	44.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,400	3,187	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,400	3,187	28.0%

Output: Monitoring and Evaluation of Sector plans

0 None

Vote: 527 Kitgum District

2015/16 Quarter 2

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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10. Planning

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.	PRDP investment projects Monitored - District HQ and Sub Counties Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcoun
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Expenditure

211103 Allowances	1,600	400	25.0%
221008 Computer supplies and Information Technology (IT)	4,080	1,560	38.2%
221011 Printing, Stationery, Photocopying and Binding	5,500	2,860	52.0%
227001 Travel inland	46,953	22,861	48.7%
228002 Maintenance - Vehicles	1,200	500	41.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	50,919	<i>Non Wage Rec't:</i> 24,349	<i>Non Wage Rec't:</i> 47.8%
<i>Domestic Dev't:</i>	8,414	<i>Domestic Dev't:</i> 3,832	<i>Domestic Dev't:</i> 45.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	59,333	Total 28,181	Total 47.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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 District Head Quarter	Monthly salary paid for six month to the staffs of internal Audit. Transport allowance paid to for six month to all staffs of internal Audit.	0	There is a challenge of funding due to dwindling locally raised revenue in the District.
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Expenditure

Vote: 527 Kitgum District

2015/16 Quarter 2

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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11. Internal Audit

211101 General Staff Salaries	46,200	23,100	50.0%	
211103 Allowances	1,080	540	50.0%	
221008 Computer supplies and Information Technology (IT)	3,600	3,600	100.0%	
<i>Wage Rec't:</i>	46,200	<i>Wage Rec't:</i> 23,100	<i>Wage Rec't:</i> 50.0%	
<i>Non Wage Rec't:</i>	7,342	<i>Non Wage Rec't:</i> 540	<i>Non Wage Rec't:</i> 7.4%	
<i>Domestic Dev't:</i>	3,600	<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%	
Total	57,142	Total 27,240	Total 47.7%	

Output: Internal Audit

No. of Internal Department Audits	10 (Audit of 10 departments .)	10 (10 Departments Audited - District Head quarters,8 Health unit Audited,Schools have not been Audited due to late release of funds the schools had already closed.)	100.00	Inadquate funding and late release of funding.
Date of submitting Quaterly Internal Audit Reports	30/7/2015 (District Headquarters)	25/01/2016 (One internal Audit rport produced the second one is in progress.)	#Error	
Non Standard Outputs:	Audit of 9 Sub counties,19 Health units and 12 schools quaterly.	Laymo,mucwini,lagoro,akwang, Omiya anyima,Namokora,,Akwang,Ami da Audited.		

Expenditure

227001 Travel inland	0	3,606	N/A	
227004 Fuel, Lubricants and Oils	6,436	1,600	24.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	16,104	<i>Non Wage Rec't:</i> 5,206	<i>Non Wage Rec't:</i> 32.3%	
<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%	
Total	16,104	Total 5,206	Total 32.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,371,544	<i>Wage Rec't:</i> 6,967,777	<i>Wage Rec't:</i> 45.3%
<i>Non Wage Rec't:</i>	6,486,568	<i>Non Wage Rec't:</i> 2,301,573	<i>Non Wage Rec't:</i> 35.5%
<i>Domestic Dev't:</i>	4,658,132	<i>Domestic Dev't:</i> 886,808	<i>Domestic Dev't:</i> 19.0%
<i>Donor Dev't:</i>	1,057,679	<i>Donor Dev't:</i> 547,864	<i>Donor Dev't:</i> 51.8%
Total	27,573,922	Total 10,704,022	Total 38.8%

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwang		<i>LCIV: Chua</i>		259,587	32,207
Sector: Education				196,420	31,460
LG Function: Pre-Primary and Primary Education				80,233	12,942
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				10,757	0
LCII: Lamit				10,757	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Stance VIP Latirne	Alune Primary School	PRDP II	Being Procured	10,757	0
Output: Provision of furniture to primary schools				21,046	0
LCII: Lamit				10,523	0
Item: 231006 Furniture and fittings (Depreciation)					
75 three seater desk and Teachers Furniture supplied	Adyee Primary school	LGMSD (Former LGDP)	Being Procured	10,523	0
LCII: Pajimo				10,523	0
Item: 231006 Furniture and fittings (Depreciation)					
75 three seater desk and Teachers Furniture supplied	Pajimo Primary School	LGMSD (Former LGDP)	Being Procured	10,523	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,429	12,942
LCII: Lamit				16,180	4,173
Item: 263311 Conditional transfers for Primary Education					
Adyee Primary School		Conditional Grant to Primary Education	N/A	6,582	1,910
			(Fund Not Transferred)		
Bishop Ochola Primary School		Conditional Grant to Primary Education	N/A	6,709	1,435
			(Fund Not Transferred)		
Alune Primary School	Alune	Conditional Grant to Primary Education	N/A	2,889	827
			(Fund Not Transferred)		
LCII: Pajimo				32,249	8,769
Item: 263311 Conditional transfers for Primary Education					
Okwici Primary School	Pajimo	Conditional Grant to Primary Education	N/A	4,420	1,403
			(Fund Not Transferred)		
Pajimo Agwegw Primary School	Pajimo	Conditional Grant to Primary Education	N/A	4,893	1,161
			(Fund Not Transferred)		

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwang		<i>LCIV: Chua</i>		259,587	32,207
Pajimo Army Primary School	Pajimo	Conditional Grant to Primary Education	N/A	7,671	1,531
			(Fund Not Transferred)		
Pajimo Primary School	Pajimo	Conditional Grant to Primary Education	N/A	6,866	2,038
			(Fund Not Transferred)		
Panykel Primary School		Conditional Grant to Primary Education	N/A	3,875	1,195
			(Fund Not Transferred)		
Akado Primary School		Conditional Grant to Primary Education	N/A	4,523	1,442
			(Fund Not Transferred)		
LG Function: Secondary Education				116,187	18,518
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,187	18,518
LCII: Lamit				116,187	18,518
Item: 263319 Conditional transfers for Secondary Schools					
Kitgum High School		Conditional Grant to Secondary Education	N/A	116,187	18,518
			(Fund Not Transferred)		
Sector: Health				26,243	747
LG Function: Primary Healthcare				26,243	747
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				17,355	0
LCII: Lamit				17,355	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house	Tumangu HCII	PRDP	Works Underway	17,355	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,887	747
LCII: Lamit				2,962	0
Item: 263104 Transfers to other govt. units					
Tumangu HCII	Tumangu	Conditional Grant to PHC - development	N/A	2,962	0
LCII: Pajimo				5,925	747
Item: 263104 Transfers to other govt. units					
Pajimo HCIII	Ateng	Conditional Grant to PHC - development	N/A	5,925	747
Sector: Water and Environment				36,925	0
LG Function: Rural Water Supply and Sanitation				36,925	0

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwang		<i>LCIV: Chua</i>		259,587	32,207
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				31,564	0
LCII: Lamit				9,264	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Akuna DWD 2506	Conditional transfer for Rural Water	Being Procured	9,264	0
LCII: Lugwar				22,300	0
Item: 312104 Other Structures					
Deep Borehole Drilling	Kutaweno	Conditional transfer for Rural Water	Being Procured	22,300	0
Output: PRDP-Borehole drilling and rehabilitation				5,361	0
LCII: Lugwar				5,361	0
Item: 312104 Other Structures					
Borehole Drilling	Lugwar Lubene GS 1194	Conditional transfer for Rural Water (PRDP)	Being Procured	5,361	0

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amida		<i>LCIV: Chua</i>		567,112	111,627
Sector: Works and Transport				474,476	96,572
<i>LG Function: District, Urban and Community Access Roads</i>				<i>474,476</i>	<i>96,572</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				474,476	96,572
LCII: Lamola				267,636	47,415
Item: 231003 Roads and bridges (Depreciation)					
Up grading of district road to Bitumenus surface.	Awuch-Lanydyang 1.0 Km	Roads Rehabilitation Grant	Works Underway	267,636	47,415
			(Mobilization)		
LCII: Not Specified				161,840	49,156
Item: 231003 Roads and bridges (Depreciation)					
Up grading of district road to Bitumenus surface.		Roads Rehabilitation Grant	Works Underway	161,840	49,156
			(Work in progress.)		
LCII: Okidi				45,000	0
Item: 231003 Roads and bridges (Depreciation)					
Improvement of Road Bottle neck	Akworo- Okidi 1Km	Roads Rehabilitation Grant	Works Underway	45,000	0
			(No progress)		
Sector: Education				49,488	13,185
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,488</i>	<i>13,185</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				4,240	0
LCII: Lamola				2,097	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 Stance VIP Latrine	Okidi Primary School	LGMSD (Former LGDP)	Works Underway	2,097	0
LCII: Oryang				2,142	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 Stance VIP Latrine	Putuke Primary School	LGMSD (Former LGDP)	Works Underway	2,142	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,249	13,185
LCII: Akworo				9,748	3,012
Item: 263311 Conditional transfers for Primary Education					
Opette primary School	Akworo	Conditional Grant to Primary Education	N/A	4,507	1,582
			(Fund Not Transferred)		
Akworo Primary School	Akworo	Conditional Grant to Primary Education	N/A	5,241	1,430
			(Fund Not Transferred)		
LCII: Koch				6,875	2,022

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amida		<i>LCIV: Chua</i>		567,112	111,627
Item: 263311 Conditional transfers for Primary Education					
Gweng Pa Mon primary School	Koch	Conditional Grant to Primary Education	N/A	3,678	1,129
			(Fund Not Transferred)		
Alero primary School	Koch	Conditional Grant to Primary Education	N/A	3,197	893
			(Fund Not Transferred)		
LCII: Lamola				7,790	2,584
Item: 263311 Conditional transfers for Primary Education					
Lamola Primary School	Lamola	Conditional Grant to Primary Education	N/A	7,790	2,584
			(Fund Not Transferred)		
LCII: Lukwor				8,714	2,400
Item: 263311 Conditional transfers for Primary Education					
Lokira Primary School	Lukwor	Conditional Grant to Primary Education	N/A	5,312	1,614
			(Fund Not Transferred)		
Lukwor Primary School	Lukwor	Conditional Grant to Primary Education	N/A	3,402	786
			(Fund Not Transferred)		
LCII: Okidi				5,872	1,526
Item: 263311 Conditional transfers for Primary Education					
Okidi primary School	Okidi	Conditional Grant to Primary Education	N/A	5,872	1,526
			(Fund Not Transferred)		
LCII: Oryang				6,251	1,641
Item: 263311 Conditional transfers for Primary Education					
Oryang Ojuma Primary School	Oryang	Conditional Grant to Primary Education	N/A	6,251	1,641
			(Fund Not Transferred)		
Sector: Health				11,849	1,871
LG Function: Primary Healthcare				11,849	1,871
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,849	1,871
LCII: Koch				2,962	562
Item: 263104 Transfers to other govt. units					
Gweng Coo HCII	Tai Ocot	Conditional Grant to PHC - development	N/A	2,962	562
LCII: Lamola				5,925	747
Item: 263104 Transfers to other govt. units					

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amida		<i>LCIV: Chua</i>		567,112	111,627
Okidi HCIII	Okidi Central	Conditional Grant to PHC - development	N/A	5,925	747
LCII: Lukwor				2,962	562
Item: 263104 Transfers to other govt. units					
Lukwor HCII		Conditional Grant to PHC - development	N/A	2,962	562
Sector: Water and Environment				31,298	0
LG Function: Rural Water Supply and Sanitation				31,298	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,998	0
LCII: Okidi				8,998	0
Item: 312104 Other Structures					
Construction shalow well	Laraba (Lagwal)	Conditional Grant to PAF monitoring	Being Procured	8,998	0
Output: PRDP-Borehole drilling and rehabilitation				22,300	0
LCII: Lukwor				22,300	0
Item: 312104 Other Structures					
Deep Borehole Drilling	Lukwor Igut	Conditional transfer for Rural Water (PRDP)	Being Procured	22,300	0

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		443,516	137,165
Sector: Works and Transport				90,000	85,964
<i>LG Function: District, Urban and Community Access Roads</i>				<i>90,000</i>	<i>85,964</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				90,000	85,964
LCII: Paibony				90,000	85,964
Item: 321412 Conditional transfers to Road Maintenance					
Roads	Mucwini- Kitgum Matidi 3.0 Km	Roads Rehabilitation Grant	N/A	90,000	85,964
Sector: Education				294,668	49,892
<i>LG Function: Pre-Primary and Primary Education</i>				<i>185,031</i>	<i>30,647</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				26,739	17,911
LCII: Lumule				26,739	17,911
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 block of 2 Classrooms	Putuke Primary School	Conditional Grant to SFG	Works Underway	26,739	17,911
Output: PRDP-Classroom construction and rehabilitation				83,038	0
LCII: Ibakara				10,757	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Stance VIP Latrine	Lumule Primary School	PRDP II	Being Procured	10,757	0
LCII: Lumule				10,757	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Stance VIP Latrine	Kitgum matidi PS	PRDP II	Being Procured	10,757	0
LCII: Paibony				61,523	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 2 Classrooms	Lapana Primary School	PRDP II	Being Procured	61,523	0
Output: Latrine construction and rehabilitation				17,130	0
LCII: Ibakara				17,130	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stances VIP Latrine Constructed	Kitgum Matidi Primary School	Locally Raised Revenues	Being Procured	17,130	0
Output: Provision of furniture to primary schools				10,523	0
LCII: Oryang				10,523	0
Item: 231006 Furniture and fittings (Depreciation)					
75 three seater desk and Teachers Furniture supplied	Putuke Primary school	LGMSD (Former LGDP)	Being Procured	10,523	0

Lower Local Services

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		443,516	137,165
Output: Primary Schools Services UPE (LLS)				47,600	12,736
LCII: Ibakara				15,075	3,870
Item: 263311 Conditional transfers for Primary Education					
Kitgum Matidi Primary School	Ibakara	Conditional Grant to Primary Education	N/A	8,326	2,562
			(Fund Not Transferred)		
Layamo primary School	Ibakara	Conditional Grant to Primary Education	N/A	6,748	1,308
			(Fund Not Transferred)		
LCII: Lumule				12,044	3,174
Item: 263311 Conditional transfers for Primary Education					
Lumule primary School	Lumule	Conditional Grant to Primary Education	N/A	8,074	2,114
			(Fund Not Transferred)		
Onyaa primary School	Lumule	Conditional Grant to Primary Education	N/A	3,970	1,060
			(Fund Not Transferred)		
LCII: Oryang				5,146	1,538
Item: 263311 Conditional transfers for Primary Education					
Putuke Primary School	Oryang	Conditional Grant to Primary Education	N/A	5,146	1,538
			(Fund Not Transferred)		
LCII: Paibony				15,336	4,155
Item: 263311 Conditional transfers for Primary Education					
Aputubere Primary School	Paibony	Conditional Grant to Primary Education	N/A	2,581	805
			(Fund Not Transferred)		
Lapana Primary School	Paibony	Conditional Grant to Primary Education	N/A	3,868	771
			(Fund Not Transferred)		
Paibony Primary School	Paibony	Conditional Grant to Primary Education	N/A	5,880	1,486
			(Fund Not Transferred)		
Mulago Primary	Paibony	Conditional Grant to Primary Education	N/A	3,007	1,092
			(Fund Not Transferred)		
LG Function: Secondary Education				59,637	19,245
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,637	19,245
LCII: Ibakara				59,637	19,245

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		443,516	137,165
Item: 263319 Conditional transfers for Secondary Schools					
Kitgum Matidi Seed SS		Conditional Grant to Secondary Education	N/A	59,637	19,245
			(Fund Not Transferred)		
<i>LG Function: Skills Development</i>				50,000	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				50,000	0
LCII: Paibony				50,000	0
Item: 321461 Conditional Transfers for Non Wage Technical Institutes					
Obyen Community Polytechnics	Obyen Community Polytechnics	Conditional Transfers for Wage Technical Institutes	N/A	50,000	0
Sector: Health				8,887	1,309
<i>LG Function: Primary Healthcare</i>				8,887	1,309
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,887	1,309
LCII: Ibakara				5,925	747
Item: 263104 Transfers to other govt. units					
Kitgum Matidi HCIII	Bobo Central	Conditional Grant to PHC - development	N/A	5,925	747
LCII: Paibony				2,962	562
Item: 263104 Transfers to other govt. units					
Obyen HCII	Obyen central	Conditional Grant to PHC - development	N/A	2,962	562
Sector: Water and Environment				49,961	0
<i>LG Function: Rural Water Supply and Sanitation</i>				49,961	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,300	0
LCII: Paibony				22,300	0
Item: 312104 Other Structures					
Deep Borehole Drilling	Mulago B	Conditional transfer for Rural Water	Being Procured	22,300	0
Output: PRDP-Borehole drilling and rehabilitation				27,661	0
LCII: Not Specified				5,361	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Aputubere DWD 28664	Conditional transfer for Rural Water(PRDP)	Being Procured	5,361	0
LCII: Paibony				22,300	0
Item: 312104 Other Structures					
Deep Borehole Drilling	Olyambara	Conditional transfer for Rural Water(PRDP)	Being Procured	22,300	0

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		3,809,155	997,795
Sector: Works and Transport				301,673	74,132
<i>LG Function: District, Urban and Community Access Roads</i>				<i>301,673</i>	<i>74,132</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				107,273	20,618
LCII: Town				107,273	20,618
Item: 231005 Machinery and equipment					
Repair of Road Equipment and Machineries	Office of District Engineer	Roads Rehabilitation Grant	Completed	107,273	20,618
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				194,400	53,514
LCII: Town				194,400	53,514
Item: 321412 Conditional transfers to Road Maintenance					
Roads	Routine Road Maintanace 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	53,514
				(282.0 Km Completed.)	
Sector: Education				1,952,198	579,833
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,573</i>	<i>21,825</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,573	21,825
LCII: Alango				4,530	1,175
Item: 263311 Conditional transfers for Primary Education					
Ojuma Primary School	Alango East	Conditional Grant to Primary Education	N/A	4,530	1,175
				(Fund Not Transferred)	
LCII: Pager				18,160	5,288
Item: 263311 Conditional transfers for Primary Education					
Kitgum Primary School	Pager	Conditional Grant to Primary Education	N/A	9,952	3,182
				(Fund Not Transferred)	
Kitgum Boys Primary School	Pager	Conditional Grant to Primary Education	N/A	8,208	2,106
				(Fund Not Transferred)	
LCII: Pandwong				13,819	4,388
Item: 263311 Conditional transfers for Primary Education					

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		3,809,155	997,795
Pandwong Primary School	Alango	Conditional Grant to Primary Education	N/A	13,819	4,388
			(Fund Not Transferred)		
LCII: Pongdwongo Item: 263311 Conditional transfers for Primary Education				16,266	4,475
Kitgum Demonstration Primary School	Pongdwongo	Conditional Grant to Primary Education	N/A	11,641	3,202
			(Fund Not Transferred)		
Kitgum Girls Primary School	Pongdwongo	Conditional Grant to Primary Education	N/A	4,625	1,273
			(Fund Not Transferred)		
LCII: Town Item: 263311 Conditional transfers for Primary Education				20,796	6,499
Kitgum Prison Primary School	Central	Conditional Grant to Primary Education	N/A	8,618	2,633
			(Fund Not Transferred)		
Kitgum Public primary School	Central	Conditional Grant to Primary Education	N/A	12,178	3,866
			(Fund Not Transferred)		
LG Function: Secondary Education				1,465,380	442,197
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,465,380	442,197
LCII: Guu Item: 263319 Conditional transfers for Secondary Schools				543,048	131,440
Kitgum Vision College		Conditional Grant to Secondary Education	N/A	175,605	47,868
			(Fund Not Transferred)		
Kitgum Comprehensive College		Conditional Grant to Secondary Education	N/A	367,443	83,572
			(Fund Not Transferred)		
LCII: Pager Item: 263319 Conditional transfers for Secondary Schools				59,925	24,743
Kitgum Intergrated College		Conditional Grant to Secondary Education	N/A	59,925	24,743
			(Fund Not Transferred)		
LCII: Pongdwongo Item: 263319 Conditional transfers for Secondary Schools				344,409	124,882
St Bakhita Girls' SS		Conditional Grant to Secondary Education	N/A	26,508	9,481
			(Fund Not Transferred)		

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		3,809,155	997,795
Crane Integrated SS		Conditional Grant to Secondary Education	N/A	13,818	4,532
			(Fund Not Transferred)		
Pongdwongo Oxfard		Conditional Grant to Secondary Education	N/A	7,191	20,581
			(Fund Not Transferred)		
Y.Y Okot Memorial College		Conditional Grant to Secondary Education	N/A	104,895	25,216
			(Fund Not Transferred)		
Kitgum Alliance College		Conditional Grant to Secondary Education	N/A	134,892	41,809
			(Fund Not Transferred)		
Kitgum Progressive		Conditional Grant to Secondary Education	N/A	57,105	23,263
			(Fund Not Transferred)		
LCII: Town				307,362	85,977
Item: 263319 Conditional transfers for Secondary Schools					
Kitgum Girls' School		Conditional Grant to Secondary Education	N/A	38,352	9,897
			(Fund Not Transferred)		
Kitgum Town College		Conditional Grant to Secondary Education	N/A	218,955	59,106
			(Fund Not Transferred)		
Green Light College		Conditional Grant to Secondary Education	N/A	50,055	16,973
			(Fund Not Transferred)		
LCII: Westland				210,636	75,155
Item: 263319 Conditional transfers for Secondary Schools					
Rev. Jabuloni Isoke Mem. College		Conditional Grant to Secondary Education	N/A	210,636	75,155
			(Fund Not Transferred)		
LG Function: Skills Development				413,245	115,811
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				413,245	115,811
LCII: Pongdwongo				413,245	115,811
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
Kitgum Core PTC	Kitgum Core PTC	Conditional Transfers for Primary Teachers Colleges	N/A	279,045	115,811

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		3,809,155	997,795
Item: 321461 Conditional Transfers for Non Wage Technical Institutes					
Kitgum Technical Institute	Kitgum Technical Institutes	Conditional Transfers for Wage Technical Institutes	N/A	134,200	0
Sector: Health				1,188,126	165,826
LG Function: Primary Healthcare				1,188,126	165,826
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				500,000	0
LCII: Town				500,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of the Hospital	Langalanga Village	Conditional Grant to District Hospitals	Being Procured	500,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				256,929	64,232
LCII: Town				256,929	64,232
Item: 263317 Conditional transfers for District Hospitals					
Transfer to Kitgum Government Hospital	Langalanga Village	Conditional Grant to District Hospitals	N/A	256,929	64,232
Output: NGO Hospital Services (LLS.)				413,235	101,032
LCII: Pandwong				413,235	101,032
Item: 263318 Conditional transfers for NGO Hospitals					
St Joseph Hospital	Nyiki Nyiki Village	Conditional Grant to PHC - development	N/A	413,235	101,032
Output: NGO Basic Healthcare Services (LLS)				15,000	0
LCII: Pongdwongo				15,000	0
Item: 291003 Transfers to Other Private Entities					
Archdiocery HCII	Lamit Kapim	Conditional Grant to PHC - development	N/A	15,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,962	562
LCII: Pandwong				2,962	562
Item: 263104 Transfers to other govt. units					
Kitgum Town Council HCII	Gangdyang	Conditional Grant to PHC - development	N/A	2,962	562
Sector: Water and Environment				49,833	0
LG Function: Rural Water Supply and Sanitation				49,833	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Town				3,000	0
Item: 231005 Machinery and equipment					

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		3,809,155	997,795
Prcurement of Parts & maaintenance of computers, printers and copier	Town (Office)	Conditional Grant to PRDP Monitoring	N/A	600	0
Procurement of parts and maintenance of computers, printers and copier	Town Office	Conditional Grant to PAF monitoring	N/A	600	0
Procurement of Computers Laptop	DWD Office Kitgum	Conditional Grant to PAF monitoring	N/A	1,800	0
Output: Borehole drilling and rehabilitation				23,764	0
LCII: Town				23,764	0
Item: 312104 Other Structures					
Retention Payment including for JICA ACAP	Latyeng, Lobiri, tegotkalabong, abakadyel, telacek,ogul,langolongolo,lug uruc	Conditional transfer for Rural Water PAF	Completed	19,744	0
Borehole Assesement for Rehabilitation	for all the boreholes asesement in al the sub counties	Conditional transfer for Rural Water	Being Procured	4,020	0
Output: PRDP-Borehole drilling and rehabilitation				23,068	0
LCII: Town				23,068	0
Item: 312104 Other Structures					
Renention Payment	Works FY 2014/2015	Conditional transfer for Rural Water (PRDP)	Being Procured	23,068	0
Sector: Public Sector Management				314,842	178,004
LG Function: District and Urban Administration				314,842	178,004
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				314,842	178,004
LCII: Town				314,842	178,004
Item: 231001 Non Residential buildings (Depreciation)					
Fencing Works	District Head Quarter - Administration Block	PRDP II	Being Procured	144,842	86,163
Department Yard (Wall Fence)					
Renovation of Finance Block	District HQ (Finance Block)	PRDP II	Not Started	170,000	91,841
Sector: Accountability				2,484	0
LG Function: Financial Management and Accountability(LG)				2,484	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,484	0
LCII: Town				2,484	0

Vote: 527 Kitgum District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		3,809,155	997,795
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of 2 LapTops		LGMSD (Former LGDP)	N/A	2,484	0

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lagoro		<i>LCIV: Chua</i>		152,949	25,174
Sector: Education				99,755	23,303
LG Function: Pre-Primary and Primary Education				71,834	17,211
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				12,694	0
LCII: Lakwor				1,936	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention - Construction of 2 blocks of 6 Classrooms	Aparo Hills Primary School	PRDP II	Completed	1,936	0
LCII: Pawidi				10,757	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Stance VIP Latrine	Pawidi Primary School	PRDP II	Being Procured	10,757	0
Output: Latrine construction and rehabilitation				900	0
LCII: Pawidi				900	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention - 2 Stance VIP Latrine	Pacudu Primary School	LGMSD (Former LGDP)	Completed	900	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,240	17,211
LCII: Laber				17,451	4,339
Item: 263311 Conditional transfers for Primary Education					
Akuna Laber Primary School	Akuna Leber Primary School	Conditional Grant to Primary Education	N/A	8,421	1,658
			(Fund Not Transferred)		
Labilo Primary School	Labilo Primary School	Conditional Grant to Primary Education	N/A	3,465	1,018
			(Fund Not Transferred)		
Buluzi Primary School	Buluzi Primary School	Conditional Grant to Primary Education	N/A	5,564	1,663
			(Fund Not Transferred)		
LCII: Lakwor				10,939	3,458
Item: 263311 Conditional transfers for Primary Education					
Lakwor Primary School	Lakwor Primary School	Conditional Grant to Primary Education	N/A	7,498	2,577
			(Fund Not Transferred)		
Balakwar Primary School	Balakwar Primary School	Conditional Grant to Primary Education	N/A	3,441	881
			(Fund Not Transferred)		
LCII: Lalano				14,286	3,964
Item: 263311 Conditional transfers for Primary Education					

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lagoro		<i>LCIV: Chua</i>		152,949	25,174
Aloto Primary School	Aloto Primary School	Conditional Grant to Primary Education	N/A	3,820	1,107
			(Fund Not Transferred)		
Aparo Primary School	Aparo Primary School	Conditional Grant to Primary Education	N/A	4,807	1,107
			(Fund Not Transferred)		
Oryang Primary School	Oryang Primary School	Conditional Grant to Primary Education	N/A	5,659	1,751
			(Fund Not Transferred)		
LCII: Pawidi				15,564	5,449
Item: 263311 Conditional transfers for Primary Education					
Pacudu Primary School	Pacudu Primary School	Conditional Grant to Primary Education	N/A	4,972	1,979
			(Fund Not Transferred)		
Alel Primary School	Alel Primary School	Conditional Grant to Primary Education	N/A	4,317	1,491
			(Fund Not Transferred)		
Pawidi Primary School	Pawidi Primary School	Conditional Grant to Primary Education	N/A	6,275	1,979
			(Fund Not Transferred)		
LG Function: Secondary Education				27,921	6,092
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,921	6,092
LCII: Pawidi				27,921	6,092
Item: 263319 Conditional transfers for Secondary Schools					
Lagoro Seed SS		Conditional Grant to Secondary Education	N/A	27,921	6,092
			(Fund Not Transferred)		
Sector: Health				30,894	1,871
LG Function: Primary Healthcare				30,894	1,871
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				19,045	0
LCII: Lalano				19,045	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house	Oryang HCII	LGMSD (Former LGDP)	Being Procured	19,045	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,849	1,871
LCII: Not Specified				2,962	562
Item: 263104 Transfers to other govt. units					

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lagoro		<i>LCIV: Chua</i>		152,949	25,174
Pawidi HCII	Pawidi	Conditional Grant to PHC - development	N/A	2,962	562
LCII: Laber				5,925	747
Item: 263104 Transfers to	other govt. units				
Akuna Laber HCIII	Laber Central	Conditional Grant to PHC - development	N/A	5,925	747
LCII: Lalano				2,962	562
Item: 263104 Transfers to	other govt. units				
Oryang HCII	Oryang Lalano	Conditional Grant to PHC - development	N/A	2,962	562
Sector: Water and Environment				22,300	0
LG Function: Rural Water Supply and Sanitation				22,300	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,300	0
LCII: Lalano				22,300	0
Item: 312104 Other Structures					
Deep Borehole Drilling	Oguda Kor Dyang	Conditional transfer for Rural Water	Being Procured	22,300	0

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layamo		<i>LCIV: Chua</i>		59,213	9,110
Sector: Education				30,742	8,363
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,742</i>	<i>8,363</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,742	8,363
LCII: Ocettoke				6,022	1,692
Item: 263311 Conditional transfers for Primary Education					
Ocettoke Primary School		Conditional Grant to Primary Education	N/A	6,022	1,692
			(Fund Not Transferred)		
LCII: Pagen				13,141	3,108
Item: 263311 Conditional transfers for Primary Education					
Odungelee Primary School	Pagen	Conditional Grant to Primary Education	N/A	6,282	1,271
			(Fund Not Transferred)		
Pagen Primary School	Pagen	Conditional Grant to Primary Education	N/A	6,859	1,837
			(Fund Not Transferred)		
LCII: Pamolo				11,578	3,563
Item: 263311 Conditional transfers for Primary Education					
Ayoma Primary School		Conditional Grant to Primary Education	N/A	7,324	2,273
			(Fund Not Transferred)		
Obem Primary School		Conditional Grant to Primary Education	N/A	4,254	1,290
			(Fund Not Transferred)		
Sector: Health				5,925	747
<i>LG Function: Primary Healthcare</i>				<i>5,925</i>	<i>747</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,925	747
LCII: Pagen				5,925	747
Item: 263104 Transfers to other govt. units					
Loborom HCIII	Pagen East	Conditional Grant to PHC - development	N/A	5,925	747
Sector: Water and Environment				22,547	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,547</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,186	0
LCII: Ocettoke				17,186	0
Item: 312104 Other Structures					
Construction of Drainable Latrine		Conditional transfer for Rural Water (PAF)	Being Procured	17,186	0

Vote: 527 Kitgum District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layamo		<i>LCIV: Chua</i>		59,213	9,110
Output: Borehole drilling and rehabilitation				5,361	0
LCII: Ocettoke				5,361	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Lagille Teodwor DWD 27990	Conditional transfer for Rural Water	Being Procured	5,361	0

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		843,482	168,912
Sector: Works and Transport				419,431	143,404
<i>LG Function: District, Urban and Community Access Roads</i>				<i>419,431</i>	<i>143,404</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				254,533	116,459
LCII: Okol				254,533	116,459
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitaion of CAR	CAR Okol- Lagot 14.6 Km	Roads Rehabilitation Grant	Works Underway	254,533	116,459
			(Reshaping done 14.8)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				164,898	26,946
LCII: Pachua				45,031	26,946
Item: 321412 Conditional transfers to Road Maintenance					
Roads	Pachwa-Pakuba- Obyen CPT 2.0 Km	Roads Rehabilitation Grant	N/A	45,031	26,946
			(1.5 Km completed.)		
LCII: Pubec				119,867	0
Item: 321412 Conditional transfers to Road Maintenance					
Roads	Mucwini- Abino 7.0 Km	Roads Rehabilitation Grant	N/A	119,867	0
			(No work strated.)		
Sector: Education				92,367	23,636
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,572</i>	<i>15,648</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,572	15,648
LCII: Akara				13,331	4,163
Item: 263311 Conditional transfers for Primary Education					
Arch Bishop Lowum Primary School	Akara	Conditional Grant to Primary Education	N/A	3,181	1,178
			(Fund Not Transferred)		
Lagot Primary School	Akara	Conditional Grant to Primary Education	N/A	5,454	1,614
			(Fund Not Transferred)		
Akara Primary School	Akara	Conditional Grant to Primary Education	N/A	4,696	1,371
			(Fund Not Transferred)		
LCII: Bura				11,918	3,213
Item: 263311 Conditional transfers for Primary Education					
Yepa Primary School	Bura	Conditional Grant to Primary Education	N/A	4,870	984
			(Fund Not Transferred)		

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		843,482	168,912
Mucwini Primary School	Bura	Conditional Grant to Primary Education	N/A	7,048	2,229
			(Fund Not Transferred)		
LCII: Okol				6,803	1,322
Item: 263311 Conditional transfers for Primary Education					
Okol Primary School	Okol	Conditional Grant to Primary Education	N/A	6,803	1,322
			(Fund Not Transferred)		
LCII: Pachua				14,223	3,575
Item: 263311 Conditional transfers for Primary Education					
Pachua Dogwach Primary School	Pachua	Conditional Grant to Primary Education	N/A	6,551	1,290
			(Fund Not Transferred)		
Pachua pakuba Primary School	Pachua	Conditional Grant to Primary Education	N/A	4,972	1,212
			(Fund Not Transferred)		
Atim Kikoma Primary School	Pachua	Conditional Grant to Primary Education	N/A	2,700	1,072
			(Fund Not Transferred)		
LCII: Pubec				12,297	3,375
Item: 263311 Conditional transfers for Primary Education					
Larakaraka Primary School	Pubec	Conditional Grant to Primary Education	N/A	4,870	1,212
			(Fund Not Transferred)		
Lagot Cugu Primary School	Pubec	Conditional Grant to Primary Education	N/A	7,427	2,163
			(Fund Not Transferred)		
LG Function: Secondary Education				33,795	7,988
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,795	7,988
LCII: Bura				33,795	7,988
Item: 263319 Conditional transfers for Secondary Schools					
Arch-Janani Luwumu Mem. College		Conditional Grant to Secondary Education	N/A	33,795	7,988
			(Fund Not Transferred)		
Sector: Health				277,821	1,871
LG Function: Primary Healthcare				277,821	1,871
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				134,972	0
LCII: Pajong				85,000	0

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		843,482	168,912
Item: 231002 Residential buildings (Depreciation)					
Construction of sattf house Lagot HCII	Lagot A	PRDP	Being Procured	85,000	0
LCII: Pudo				49,972	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house	Pudo HCII	PRDP	Works Underway	49,972	0
Output: OPD and other ward construction and rehabilitation				120,000	0
LCII: Not Specified				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of General Ward	Central Ward	District Equalisation Grant	Being Procured	120,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,849	1,871
LCII: Bura				5,925	747
Item: 263104 Transfers to other govt. units					
Mucwini HCIII	Central Ward	Conditional Grant to PHC - development	N/A	5,925	747
LCII: Pubec				2,962	562
Item: 263104 Transfers to other govt. units					
Lagot HCII	Lagot A	Conditional Grant to PHC - development	N/A	2,962	562
LCII: Pudo				2,962	562
Item: 263104 Transfers to other govt. units					
Pudo HCII	Pudo	Conditional Grant to PHC - development	N/A	2,962	562
Output: Standard Pit Latrine Construction (LLS.)				11,000	0
LCII: Pudo				11,000	0
Item: 242003 Other					
Pudo HCII	Pudo Central	PRDP	N/A	11,000	0
Sector: Water and Environment				53,864	0
LG Function: Rural Water Supply and Sanitation				53,864	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				31,564	0
LCII: Okol				22,300	0
Item: 312104 Other Structures					
Deep Borehole Drilling	Arra	Conditional transfer for Rural Water	Being Procured	22,300	0
LCII: Pajong				9,264	0
Item: 312104 Other Structures					

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		843,482	168,912
Borehole Rehabilitation	Labotolwonga DWD 32673	Conditional transfer for Rural Water	Being Procured	9,264	0
Output: PRDP-Borehole drilling and rehabilitation				22,300	0
LCII: Okol				22,300	0
Item: 312104 Other Structures					
Deep Borehole Drilling	Ayomolola A	Conditional transfer for Rural Water(PRDP)	Being Procured	22,300	0

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		486,243	106,280
Sector: Education				175,704	31,917
LG Function: Pre-Primary and Primary Education				137,697	19,934
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				77,620	4,701
LCII: Kalabong				61,523	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 2 Classrooms	Ogul Primary School	PRDP II	Being Procured	61,523	0
LCII: Pagwok				16,097	4,701
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 block of 2 Classroom	Onyala Primary School	PRDP II	Works Underway	7,312	4,701
Completion - 1 block of 2 Classroom constructed	Dog Dem Primary School	PRDP II	Works Underway	8,785	0
Output: Latrine construction and rehabilitation				698	0
LCII: Kalabong				698	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention - 2 Stance VIP Latrine	Kalabong Primary School	LGMSD (Former LGDP)	Completed	249	0
Retention - 5 Stance VIP Latrine	Deite Hills Primary School	LGMSD (Former LGDP)	Completed	449	0
Output: Provision of furniture to primary schools				10,523	0
LCII: Pagwok				10,523	0
Item: 231006 Furniture and fittings (Depreciation)					
75 three seater desk and Teachers Furniture supplied	Dogdem primary school	LGMSD (Former LGDP)	Being Procured	10,523	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,856	15,234
LCII: Kalabong				5,691	1,734
Item: 263311 Conditional transfers for Primary Education					
Kalabong Primary School	Kalabong	Conditional Grant to Primary Education	N/A	5,691	1,734
			(Fund Not Transferred)		
LCII: Pagwok				31,516	9,714
Item: 263311 Conditional transfers for Primary Education					
Namokora Primary School	Pagwok	Conditional Grant to Primary Education	N/A	8,500	2,670
			(Fund Not Transferred)		

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		486,243	106,280
Lakoga Primary School	Pagwok	Conditional Grant to Primary Education	N/A	4,554	1,396
			(Fund Not Transferred)		
Ogul Primary School	Pagwok	Conditional Grant to Primary Education	N/A	3,244	1,038
			(Fund Not Transferred)		
Onyala Primary School		Conditional Grant to Primary Education	N/A	4,183	1,214
			(Fund Not Transferred)		
Alima Lagot Primary School	Pagwok	Conditional Grant to Primary Education	N/A	2,321	715
			(Fund Not Transferred)		
Oryebo Primary School	Pagwok	Conditional Grant to Primary Education	N/A	4,822	1,555
			(Fund Not Transferred)		
Dog Dem Primary School	Pagwok	Conditional Grant to Primary Education	N/A	3,891	1,126
			(Fund Not Transferred)		
LCII: Pugoda East Item: 263311 Conditional transfers for Primary Education				4,199	1,342
Bola Primary School	Pugoda East	Conditional Grant to Primary Education	N/A	4,199	1,342
			(Fund Not Transferred)		
LCII: Pugoda West Item: 263311 Conditional transfers for Primary Education				7,451	2,444
Guda Primary School	Pugoda West	Conditional Grant to Primary Education	N/A	3,931	1,293
			(Fund Not Transferred)		
Deite Hill Primary School	Pugoda West	Conditional Grant to Primary Education	N/A	3,520	1,151
			(Fund Not Transferred)		
LG Function: Secondary Education				38,007	11,982
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,007	11,982
LCII: Pugoda East Item: 263319 Conditional transfers for Secondary Schools				38,007	11,982
Namokora Vocational SS		Conditional Grant to Secondary Education	N/A	38,007	11,982
			(Fund Not Transferred)		

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		486,243	106,280
Sector: Health				232,916	24,415
<i>LG Function: Primary Healthcare</i>				<i>232,916</i>	<i>24,415</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				27,733	12,354
LCII: Pugoda West				27,733	12,354
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of Dr. House	Oryang Village	Conditional Grant to PHC - development	Works Underway	27,733	12,354
Output: PRDP-OPD and other ward construction and rehabilitation				161,666	0
LCII: Pugoda West				161,666	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Namokorah HCIV	Oryang Village	PRDP	Being Procured	161,666	0
Output: Theatre construction and rehabilitation				30,955	0
LCII: Pugoda West				30,955	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of theatres	Oryang Village	LGMSD (Former LGDP)	Being Procured	30,955	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,563	12,061
LCII: Pagwok				12,563	12,061
Item: 263104 Transfers to other govt. units					
Namokora HCIV	Oryang	Conditional Grant to PHC - development	N/A	12,563	12,061
Sector: Water and Environment				77,622	49,949
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>77,622</i>	<i>49,949</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				55,322	49,949
LCII: Kalabong				27,661	16,650
Item: 312104 Other Structures					
Deep Borehole Drilling	Ogul	JICA	Completed	0	16,650
Borehole Rehabilitation	Kalabong PS 0356	Conditional transfer for Rural Water	Being Procured	5,361	0
Deep Borehole Drilling	Lalworoobedi	Conditional transfer for Rural Water	Being Procured	22,300	0
LCII: Pagwok				5,361	16,650
Item: 312104 Other Structures					
Borehole Rehabilitation	Onyala PS DWD 2380	Conditional transfer for Rural Water	Being Procured	5,361	0

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		333,606	80,104
Sector: Works and Transport				104,484	13,614
<i>LG Function: District, Urban and Community Access Roads</i>				<i>104,484</i>	<i>13,614</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				14,484	13,614
LCII: Not Specified				14,484	13,614
Item: 231003 Roads and bridges (Depreciation)					
Improvement of Road	Omiya Anyima- Lagot	Roads Rehabilitation	Completed	14,484	13,614
Bottle neck	Completion	Grant			
			(completed.)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				90,000	0
LCII: Melong				90,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Roads	Omiya Anyima -Apotalo 3.0 Km	Roads Rehabilitation Grant	N/A	90,000	0
			(No work started.)		
Sector: Education				166,166	26,480
<i>LG Function: Pre-Primary and Primary Education</i>				<i>141,320</i>	<i>18,250</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				61,983	0
LCII: Akobi				61,983	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention - 2 Stance	Ludwar Primary School	PRDP II	Completed	460	0
VIP Latrine					
Construction of 1 block of 2 Classrooms	Gwokongwee Primary School	PRDP II	Being Procured	61,523	0
Output: Latrine construction and rehabilitation				604	0
LCII: Melong				249	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention - 2 Stance	Pela Primary School	LGMSD (Former LGDP)	Completed	249	0
VIP Latrine					
LCII: Palwo-kal				355	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention - 2 Stance	Kumele Primary School	LGMSD (Former LGDP)	Completed	355	0
VIP Latrine					
Output: Provision of furniture to primary schools				21,046	0
LCII: Akobi				10,523	0
Item: 231006 Furniture and fittings (Depreciation)					
75 three seater desk and Teachers Furniture supplied	Akobi- Labworomor Primary school	LGMSD (Former LGDP)	Being Procured	10,523	0
LCII: Palwo-kal				10,523	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		333,606	80,104
75 three seater desk and Teachers Furniture supplied	Lodwar Primary School	LGMSD (Former LGDP)	Being Procured	10,523	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,687	18,250
LCII: Akobi				12,297	3,880
Item: 263311 Conditional transfers for Primary Education					
Akobi Labworomor Primary School	Akobi	Conditional Grant to Primary Education	N/A	6,298	1,986
			(Fund Not Transferred)		
Gwokongwee Primary School	Akobi	Conditional Grant to Primary Education	N/A	5,998	1,893
			(Fund Not Transferred)		
LCII: Melong				6,756	2,159
Item: 263311 Conditional transfers for Primary Education					
Kalele Primary School	Melong	Conditional Grant to Primary Education	N/A	2,944	945
			(Fund Not Transferred)		
Kumele Primary School	Melong	Conditional Grant to Primary Education	N/A	3,812	1,214
			(Fund Not Transferred)		
LCII: Palwo-kal				17,143	5,415
Item: 263311 Conditional transfers for Primary Education					
Lodwar Primary School	Palwo - Kal	Conditional Grant to Primary Education	N/A	5,817	1,837
			(Fund Not Transferred)		
Omiya Anyima Lopur Primary School	Obolokome	Conditional Grant to Primary Education	N/A	7,466	2,349
			(Fund Not Transferred)		
Wigweng Primary School	Palwo - Kal	Conditional Grant to Primary Education	N/A	3,860	1,229
			(Fund Not Transferred)		
LCII: Panyum-Pella				21,492	6,796
Item: 263311 Conditional transfers for Primary Education					
Lajokogayo Primary School	Panyum - Pella	Conditional Grant to Primary Education	N/A	6,275	1,979
			(Fund Not Transferred)		

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		333,606	80,104
Lyelokwar Primary School	Panyum - Pella	Conditional Grant to Primary Education	N/A	3,647	1,163
			(Fund Not Transferred)		
Aywee Primary School	Panyum - Pella	Conditional Grant to Primary Education	N/A	3,647	1,163
			(Fund Not Transferred)		
Pella Primary School	Panyum - Pella	Conditional Grant to Primary Education	N/A	7,924	2,491
			(Fund Not Transferred)		
LG Function: Secondary Education				24,846	8,230
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,846	8,230
LCII: Panyum-Pella				24,846	8,230
Item: 263319 Conditional transfers for Secondary Schools					
Omiya Anyima Seed SS		Conditional Grant to Secondary Education	N/A	24,846	8,230
			(Fund Not Transferred)		
Sector: Health				5,925	747
LG Function: Primary Healthcare				5,925	747
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,925	747
LCII: Panyum-Pella				5,925	747
Item: 263104 Transfers to other govt. units					
Omiya Anyima HCIII	Pella Central	Conditional Grant to PHC - development	N/A	5,925	747
Sector: Water and Environment				57,031	39,263
LG Function: Rural Water Supply and Sanitation				57,031	39,263
<i>Capital Purchases</i>					
Output: Spring protection				7,738	0
LCII: Palwo-kal				7,738	0
Item: 312104 Other Structures					
Medium Spring Protection	Kiruma, Acutumer	Conditional transfer for Rural Water	Being Procured	7,738	0
Output: PRDP-Spring protection				1,632	0
LCII: Palwo-kal				1,632	0
Item: 312104 Other Structures					
Medium Spring Construction (Contribution)	Kiruma, Acutumer	Conditional transfer for Rural Water (PRDP)	Being Procured	1,632	0
Output: Borehole drilling and rehabilitation				5,361	33,299
LCII: Akobi				0	16,650

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		333,606	80,104
Item: 312104 Other Structures					
Deep Borehole Drilling	Abakadyel	JICA	Completed	0	16,650
LCII: Melong				0	16,650
Item: 312104 Other Structures					
Deep Borehole Drilling	Langongola	JICA	Completed	0	16,650
LCII: Not Specified				5,361	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Lagotgwolo DWD 31451	Conditional transfer for Rural Water	Being Procured	5,361	0
Output: PRDP-Borehole drilling and rehabilitation				22,300	0
LCII: Melong				22,300	0
Item: 312104 Other Structures					
Deep Borehole Drilling	Kalele	Conditional transfer for Rural Water(PRDP)	Being Procured	22,300	0
Output: Construction of piped water supply system				20,000	5,964
LCII: Melong				20,000	5,964
Item: 281502 Feasibility Studies for Capital Works					
Design of Piped Water System (GFS, Borehole, Surface) Assessment of Different technology potential for development (GFS, Shallow wells, Springs, Rock Catchment, Dams) etcd	Omiya-Anyima, Orom, Namkora, Lagoro	Conditional transfer for Rural Water	Works Underway	20,000	5,964
			(Started the assessem)		

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		310,807	100,494
Sector: Education				198,641	49,237
LG Function: Pre-Primary and Primary Education				167,399	40,401
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				76,629	19,192
LCII: Lolia				61,523	19,192
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 2 Classrooms	Camgweng Primary School	Conditional Grant to SFG	Being Procured	61,523	0
Completion of 1 block of 2 classroom	Camgweng Primary School	LGMSD (Former LGDP)	Works Underway	0	19,192
LCII: Okuti				15,106	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 Stance Drainable Latrine	Kwarayookuti Primary School	Conditional Grant to SFG	Being Procured	15,106	0
Output: Latrine construction and rehabilitation				23,950	0
LCII: Lolia				23,701	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 block of 2 Classrooms Construction	Camgweng Primary School	LGMSD (Former LGDP)	Works Underway	23,701	0
LCII: Okuti				249	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention - 2 Stance VIP Latrine	Locom Primary School	LGMSD (Former LGDP)	Completed	249	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,820	21,209
LCII: Katwotwo				5,004	1,584
Item: 263311 Conditional transfers for Primary Education					
Loluko Primary School	Katwotwo	Conditional Grant to Primary Education	N/A	5,004	1,584
			(Fund Not Transferred)		
LCII: Kiteny				24,160	7,686
Item: 263311 Conditional transfers for Primary Education					
Morongole Primary School	Kiteny	Conditional Grant to Primary Education	N/A	3,725	1,188
			(Fund Not Transferred)		
Ladotonen Primary School	Kiteny	Conditional Grant to Primary Education	N/A	4,420	1,403
			(Fund Not Transferred)		

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		310,807	100,494
Lakongera Primary School	Kiteny	Conditional Grant to Primary Education	N/A	3,765	1,200
			(Fund Not Transferred)		
Lokoropwac Primary School	Kiteny	Conditional Grant to Primary Education	N/A	3,891	1,239
			(Fund Not Transferred)		
Lalekan Primary School	Kiteny	Conditional Grant to Primary Education	N/A	4,759	1,509
			(Fund Not Transferred)		
Lodum Oyere Primary School	Kiteny	Conditional Grant to Primary Education	N/A	3,599	1,148
			(Fund Not Transferred)		
LCII: Lolia				3,757	1,197
Item: 263311 Conditional transfers for Primary Education					
Locom Primary School		Conditional Grant to Primary Education	N/A	3,757	1,197
			(Fund Not Transferred)		
LCII: Lolwa				21,081	6,669
Item: 263311 Conditional transfers for Primary Education					
Orom Primary School	Lolwa	Conditional Grant to Primary Education	N/A	6,985	2,199
			(Fund Not Transferred)		
Lunganyura Primary School	Lolwa	Conditional Grant to Primary Education	N/A	5,320	1,682
			(Fund Not Transferred)		
Camgweng Primary School	Lolwa	Conditional Grant to Primary Education	N/A	4,152	1,320
			(Fund Not Transferred)		
Agromin Primary School	Lolwa	Conditional Grant to Primary Education	N/A	4,625	1,467
			(Fund Not Transferred)		
LCII: Okuti				12,818	4,072
Item: 263311 Conditional transfers for Primary Education					
Lokom Primary School	Okuti	Conditional Grant to Primary Education	N/A	5,272	1,668
			(Fund Not Transferred)		

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		310,807	100,494
Locomo Primary School	Okuti	Conditional Grant to Primary Education	N/A	2,794	898
			(Fund Not Transferred)		
Kwarayo Okuti Primary School	Okuti	Conditional Grant to Primary Education	N/A	4,751	1,506
			(Fund Not Transferred)		
LG Function: Secondary Education				31,242	8,836
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,242	8,836
LCII: Lolia				31,242	8,836
Item: 263319 Conditional transfers for Secondary Schools					
Orom Seed Secondary School	Orom Seed SS	Conditional Grant to Secondary Education	N/A	31,242	8,836
			(Fund Not Transferred)		
Sector: Health				43,943	1,309
LG Function: Primary Healthcare				43,943	1,309
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				29,131	0
LCII: Not Specified				29,131	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house	Akilok HCII	PRDP	Works Underway	29,131	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,812	1,309
LCII: Akurumo				2,962	0
Item: 263104 Transfers to other govt. units					
Locomo HCII	Locomo Central	Conditional Grant to PHC - development	N/A	2,962	0
LCII: Kiteny				8,887	747
Item: 263104 Transfers to other govt. units					
Lalekan HCII	Lalekan Central	Conditional Grant to PHC - development	N/A	2,962	0
Orom HCIII	Lenga Ward	Conditional Grant to PHC - development	N/A	5,925	747
LCII: Okuti				2,962	562
Item: 263104 Transfers to other govt. units					
Akilok HCII	Central Ward	Conditional Grant to PHC - development	N/A	2,962	562
Sector: Water and Environment				68,222	49,949
LG Function: Rural Water Supply and Sanitation				68,222	49,949

Vote: 527 Kitgum District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		310,807	100,494
<i>Capital Purchases</i>					
Output: Shallow well construction				8,998	0
LCII: Okuti				8,998	0
Item: 312104 Other Structures					
Construction shalow well	Lokom	Conditional Grant to PAF monitoring	Being Procured	8,998	0
Output: Borehole drilling and rehabilitation				31,564	49,949
LCII: Akurumo				9,264	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Locomo BH DWD 10840	Conditional transfer for Rural Water	Being Procured	9,264	0
LCII: Katwotwo				0	16,650
Item: 312104 Other Structures					
Deep Borehole Drilling	Lobiri	JICA	Completed	0	16,650
LCII: Kiteny				22,300	33,299
Item: 312104 Other Structures					
Deep Borehole Drilling	Palawola	Conditional transfer for Rural Water	Being Procured	22,300	0
Deep Borehole Drill	Tegot Kalabong	JICA	Completed	0	16,650
Deep Borehole Drilling	Telateng	JICA	Completed	0	16,650
Output: PRDP-Borehole drilling and rehabilitation				27,661	0
LCII: Katwotwo				5,361	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Lumule WDD 0545	Conditional transfer for Rural Water(PRDP)	Being Procured	5,361	0
LCII: Lolwa				22,300	0
Item: 312104 Other Structures					
Deep Borehole Drilling	Ojorongole	Conditional transfer for Rural Water(PRDP)	Being Procured	22,300	0

Vote: 527 Kitgum District

2015/16 Quarter 2

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

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

Vote: 527 Kitgum District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 527 Kitgum District

2015/16 Quarter 2

Checklist for QUARTER 2 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