

Vote: 527 Kitgum District

Structure of Workplan

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C: Draft Annual Workplan Outputs for 2013/14

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Foreword

Administration 4,115,606,000, Finance 454,200,000, Statutory Boardies 847,615,000 Production and Marketing 1,738,635,000, Health 4,776,988,000, Education 11,668,111,000 Road and Engineering (a) 2,979,610,000, Water (b) 1,059,205,000, Natural Resources 152,030,000, Community Base Services 508,049,000, Planning Unit 199,814,000 Internal Audit 81,343,000

Kitgum district budget and annual work plan for the financial year 2013 /14 is projected to be UGX 28,581,207,000. This comprises of Both the HLG and LLG

I would therefore like to acknowledge enormous contribution of the following actors at the higher Local Government level;

- Development Partners and Donors operating in the district
- Executives and Councilors
- Heads of departments
- Technical planning teams
- Community Based organization and other community leaders

I am quite grateful to the Executive Committee for providing the much needed political support and guidance needed during the planning process.

I also extend my special tribute UN functional agencies and other organizations that are working in close partnership with the District. This includes UNICEF, AMREF, KINGFO, AVSI, NUDEIL, NUMAT, OXFAM, IRC, ANPPCAN, NUTI LINKAGES, MERCYCORPS, and many others who have provided technical inputs in the preparation of the Development Plan.

Finally, I would like express my sincere thanks to the staff of Planning Unit, Finance, and all Heads of sections and District Planning Committee for effective coordination of the Budgeting process.

OKURAJA DAVID
CHIEF ADMINISTRATIVE OFFICER – KITGUM DISTRICT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	562,860	438,814	1,240,868
2a. Discretionary Government Transfers	3,488,321	3,315,009	3,471,233
2b. Conditional Government Transfers	17,399,021	15,973,063	16,146,046
2c. Other Government Transfers	3,134,923	855,680	3,433,745
3. Local Development Grant	1,016,648	723,091	963,629
4. Donor Funding	8,505,021	4,532,262	3,325,685
Total Revenues	34,106,795	25,837,919	28,581,207

Revenue Performance in 2012/13

By the end of Financial year 2012/13, Kitgum District Local Government Realised cumulative receipt of UGX 25,837,919,000 against approved Budget of UGX 34,034,468,000. the out turn represent Receipts by the end of June 2013 and over all performance of 76%, the under performance arouse due to poor performance noted under Other Government Transfers and Donor Funding which performs at 27% and 53% respectively the poor performance noted under other Government Grant was due to None Release of NUSAF II Grant by office of the Prime Minister during quarter the salient reason why the fund was not released may best be explained by OPM. While the donor fund which performs at 53% were due to low release of Donor fund which does not match with Government release cycle for instance UNICEF and NUDEIL which releases their support base on their funding cycle which is diffrence from Central Government Quarterly release cycle. While other Government Grant have generally performs at an average of 75%. The Entire Cumulative Receipts were disbursed to the eleven Departments of the district. The cumulative Expenditure by the various department amounted to UGX 25,837,919,000 the over all expenditures represents performance of 100% leaving unspent cumulative balance of UGX 0 representing absorbtion of 100%. The absorbtion of fund was made possible by continouse dialogues with the service Providers who had initially loss hope due to the the none returns of the unspent fund for financial year 2011/12.

Planned Revenues for 2013/14

During Financial year 2013/14 The District resource envelop is estimated and forecast to be at UGX 28,581,207,000. the estimated revenue represent a decrease from the prior year Budget by a substantial amount of UGX 5,525,588,000. the decrease represents 16% of the prior year estimates . The reason for the decrease was due to reduction in funding by development Partners as a result of peace which has returns to the sub region, while combined Locally Raised Revenue of the Higher Local Government with the LLG led to a total Locally Raised Revenue projection for fy 2013/14 of UGX 1,248,868,000. Central Government Trasnfer is projected to be at UGX 20,580,909,000 this was as per the Final IPFs for Financial year 2013/14 and the third Budget call circular for financial year 2013/14 from Ministry of Finance Planning and Economic Development. While the fore cast Donor fund for Financial year 2013/14 is estimated at UGX 3,325,685,000.this was as a result of the responses 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 Financial year of 2013/14 this was done to avoid planning which is based on assumption that the donor will response as they have been responding during the prior period. The rest of the Development partners have not yet responded to the call to submit their propose intervention during the period under review.however if they respond later on then the intervention shall be accomdated and the budget shall be revised as supplementary in accordance to regulation 25 of the LGFAR 2007.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	3,496,359	2,503,724	4,115,606
2 Finance	409,226	282,124	454,200
3 Statutory Bodies	698,887	494,341	847,615

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
4 Production and Marketing	2,180,428	1,762,266	1,738,635
5 Health	3,734,473	3,682,226	4,776,988
6 Education	12,719,417	10,517,335	11,668,111
7a Roads and Engineering	9,281,158	5,625,409	2,979,610
7b Water	919,120	622,763	1,059,205
8 Natural Resources	141,096	107,151	152,030
9 Community Based Services	255,779	130,480	508,049
10 Planning	193,215	71,892	199,814
11 Internal Audit	77,637	38,207	81,343
Grand Total	34,106,795	25,837,919	28,581,207
Wage Rec't:	9,155,464	6,670,337	10,284,229
Non Wage Rec't:	6,710,249	4,468,655	7,124,534
Domestic Dev't	9,736,061	7,674,386	7,846,759
Donor Dev't	8,505,021	7,024,540	3,325,685

Expenditure Performance in 2012/13

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Planned Expenditures for 2013/14

During Financial year 2013/14 The District resource envelop is estimated and forecast to be at UGX 28,581,207,000. the estimated revenue represent a decrease from the prior year Budget by a substantial amount of UGX 5,525,588,000. the decrease represents 16% of the prior year estimates. The reason for the decrease was due to reduction in funding by development Partners as a result of peace which has returns to the sub region, while combined Locally Raised Revenue of the Higher Local Government with the LLG led to a total Locally Raised Revenue projection for fy 2013/14 of UGX 1,248,868,000. Central Government Transfer is projected to be at UGX 20,580,909,000 this was as per the Final IPFs for Financial year 2013/14 and the third Budget call circular for financial year 2013/14 from Ministry of Finance Planning and Economic Development. While the fore cast Donor fund for Financial year 2013/14 is estimated at UGX 3,325,685,000. this was as a result of the responses 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 Financial year of 2013/14 this was done to avoid planning which is based on assumption that the donor will response as they have been responding during the prior period. The rest of the Development partners have not yet responded to the call to submit their propose intervention during the period under review. however if they respond later on then the intervention shall be accommodated and the budget shall be revised as supplementary in accordance to regulation 25 of the LGFAR 2007.

Challenges in Implementation

Poor road conditions which was made worse by the recent flood which threatening to cut off Kitgum District from the

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Executive Summary

rest of the Country and inadequate infrastructure limiting community access to productive land , increasing cost of production and access to markets and social services, inadequate and limited supply of electricity that hinders promotion of value addition and food processing, inadequate skilled manpower and understaffing where the current staffing level is at 52% down from 67% last year, negative community attitudes and cultural practices that impact negatively on health seeking behavior and access to education, high population growth rate which is slightly above the national average, boarder conflicts especially areas bordering Layamo and Mucwini sub county, Kaabong and Agago District and substance abuse especially by youth leading to increased crime rate which has lead to a raise in murder rate in the District,conflicting laws on Local Revenue Generation regarding levying of 2% development Fund on all cobtract works and services.Negative atitude by the Hotel Owners to levy Local Hotel Tax, low rates of Local Service tax.Understaffing especially agricultural advisory Service Providers, Poor Transport means at sub County level,inadequate operation funding at all level which is allocated irrespectively of the service area eg Kitgum Town with a total of elevent Parishes is allocated the same amount of funding for operation as Akwang sub county which have only three parishes,Long working hours which leads to staffs burn out thus affecting the level of performace, Lack of Positive motivation, inadequate equipment and Logistic especially in Health facilities, delays in adjustment of the structure to take care of increasing health and medical needs eg Nodding diseases, Ebola etc Heavy down pour leading to impasible roads this Financial year 2013/14. inappropriate increase of wages to Doctors who are operating from HC IV where there are few patients and leaving out Doctors who are over whelmed with Patients at the General Hospital leave alone Nurses,Midwifes and anaesthecians who are expected to work with the Doctors. For examples Kitgum Government General Hospital have a bed capacity of 300 But the numbers of patients which sleeps on the flows are more than those that sleeps on the bed.therefore Selective increase of Wages as propose this Financial year 2013/14 may act as a disincentive to the already burns out staffs in Healths facilities. The situation may make it hard for the District set target of service delivery to be achieved during financial year 2013/14. the problem

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	562,860	438,814	1,240,868
Market/Gate Charges	16,000	0	90,633
Application Fees	48,428	42,765	46,002
Fees from Hospital Private Wings	9,600	0	10,000
Land Fees	5,000	1,700	2,000
Land Government Owned Corporations		0	728,868
Local Service Tax	51,900	32,691	25,000
Miscellaneous	179,432	98,220	5,650
Other Fees and Charges	210,000	152,748	172,000
Park Fees		0	103,717
Registration of Businesses	10,000	110,690	1,500
Rent & Rates from other Gov't Units	20,000	0	5,000
Sale of non-produced government Properties/assets	10,000	0	8,000
Rent & rates-produced assets-from private entities	2,500	0	42,498
2a. Discretionary Government Transfers	3,488,321	3,315,009	3,471,233
Transfer of District Unconditional Grant - Wage	955,710	866,882	993,938
District Equalisation Grant	150,799	150,779	200,172
Urban Unconditional Grant - Non Wage	164,679	164,679	163,656
Urban Equalisation Grant	40,544	40,544	42,257
District Unconditional Grant - Non Wage	555,413	555,413	384,020
Hard to reach allowances	1,426,183	1,355,247	1,484,397
Transfer of Urban Unconditional Grant - Wage	194,993	181,466	202,793
2b. Conditional Government Transfers	17,399,021	15,973,063	16,146,046
Conditional Transfers for Non Wage Community Polytechnics	42,773	42,773	56,639
Conditional Transfers for Non Wage Technical Institutes	149,040	149,039	157,987
Conditional Transfers for Primary Teachers Colleges	284,674	284,665	280,404
Conditional Transfers for Wage Technical Institutes	132,502	0	0
Conditional Grant to NGO Hospitals	428,235	428,235	428,235
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	78,120	78,121	67,468
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	104,520	104,520	86,400
Conditional transfers to DSC Operational Costs	35,674	35,674	34,054
Conditional transfers to Production and Marketing	271,974	271,974	289,427
Conditional Transfers for Wage Community Polytechnics	117,230	0	0
Conditional Grant to Secondary Salaries	991,090	991,090	1,120,529
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Women Youth and Disability Grant	16,247	16,245	16,247
Conditional Grant to Tertiary Salaries	263,915	497,542	669,166
Conditional Grant to SFG	1,373,151	885,251	365,017
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	119,580	126,360
Conditional Grant to Agric. Ext Salaries	26,925	6,122	28,002
Conditional Grant to Secondary Education	1,333,759	1,333,759	1,309,688
Conditional Grant to Primary Salaries	4,356,681	4,337,167	4,530,948
Conditional Grant to PAF monitoring	141,550	141,550	86,761
Conditional Grant to PHC - development	482,893	366,322	486,709
Conditional Grant to Primary Education	393,919	393,919	381,745
Conditional Grant to PHC Salaries	2,188,574	2,338,949	2,553,786

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC- Non wage	119,386	119,386	119,386
Conditional transfer for Rural Water	679,229	438,331	571,370
Conditional Grant to Community Devt Assistants Non Wage	4,523	4,522	4,512
NAADS (Districts) - Wage		0	205,035
Roads Rehabilitation Grant	1,581,144	1,020,476	771,730
Conditional Grant to District Hospitals	257,929	257,929	256,929
Sanitation and Hygiene	21,000	21,000	22,000
Conditional transfers to School Inspection Grant	15,848	15,848	20,697
Conditional Grant for NAADS	1,066,929	1,038,020	802,635
Conditional Grant to Functional Adult Lit	17,812	17,812	17,812
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,095	86,291	71,051
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Construction of Secondary Schools	150,000	97,031	120,000
Conditional transfers to Special Grant for PWDs	33,921	33,921	33,921
2c. Other Government Transfers	3,134,923	855,680	3,433,745
LED	262,000	0	10,000
Q4 NAAD FUND		0	61,939
Support to the North - MoLG	548,988	256,100	
Unspent balances – Conditional Grants		0	61,939
Uganda Road Fund	802,529	599,580	735,931
Population Secretariate (UNFPA)		0	22,560
NUSAF Fund	1,300,407	0	2,450,040
MAAIF Support Nodding sindrom	6,000	0	6,000
LGDMS-Works		0	51,936
CAIIP		0	23,400
FIEFOC	215,000	0	
VODP II		0	10,000
3. Local Development Grant	1,016,648	723,091	963,629
LGMSD (Former LGDP)	1,016,648	723,091	963,629
4. Donor Funding	8,505,021	4,532,262	3,325,685
Donor Funding - NUDEIL	8,027,859	4,223,841	2,108,665
Donor Funding - UNICEF	350,000	277,421	477,816
Donor Funding - VODP	27,162	0	
Donor Funding- Cater center		0	28,000
Donor Funding -NU-HITES		0	446,860
Donor Funding- World Vision		0	43,344
JICA ACAP-Water Sector		0	200,000
Donor Funding - ALREP	100,000	31,000	21,000
Total Revenues	34,106,795	25,837,919	28,581,207

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Local Revenue collections were UGX 496,606,000 by the end of the third quarter indicating a performance of 88%. The performance arose as a result of efficient collection of Local Revenue by the Urban Administration with the bulk of the funds "coming from" Registration of Businesses. There should have been more outturn/collections if the Disposal of used Assets and Equipment was done. The unrealized Locally Raised Revenue were expected to earn the Local Government up to UGX 30,000,000 if the fund were realized, the out turn should have been much higher than what was originally plan for during the quarter Under review.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

By the end of March 2013, Other Government Transfers performed at 68%. The under performance realised arose as result of Non release of NUSAF II funds and that from Uganda Road Fund for Road Maintenance during Q3 of financial year 2012/13. This put the performance during the third quarter as per the planned Q3 budget to about 69% as the only funds realized were for LGMSD Support to Northern Uganda. The performance for the conditional transfers from Central Government stood at an average of 69% largely due to budget cuts from the Centre during the second quarter. That not withstanding, the performance against the item for Councilors' allowances and Ex-Gratia for LLGs was 24% because the release was based on payment of councilors' allowances as the bulk of the funds are for Ex-Gratia which will be paid in the fourth quarter.

(iii) Donor Funding

By the end of the third year of FY 2012/13, the outturn of Donor Funding was 54% against the approved Donor Funding Budget. The low performance of Donor Funding was largely due to low release of funds by the Donors whose release mechanism does not match with that of the Central Government release cycle, for instance, UNICEF and NUDEIL which releases their support based on their funding cycle which is different from Central Government Quarterly release cycle. However, the bulk of the funds were released during the second quarter (121%). The over performance arose due to substantial release of funds by Development partners e.g. NUDEIL who released the balance of tranche three during the Quarter. The over release may not all be absorbed during the current Quarter two but will be used to implement projects for the remainder of the Financial year. It is also worth noting that funds from UNICEF were received as planned during the quarter.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Over all Local Revenue forecast resource envelop is estimated to be at UGX 1,228,868,000. this is a increase from the prior year Budget by UGX 666,008,000 owing to the inclusion of LLG Budget with the HLG during fy 2013/14. the projected Revenue will largely be finance by aggregated Local Revenue from both the Higher and Lower Local Government. The bulk of this fund is planned to Be spent on General Administrative expense and co-funding of conditional Development Grant like NAAD, LGMSD, and FAL as clearly reflected on the table above. The bulk of the planned Locally raised revenue is planned to come from urban administration followed by the higher Local Government. Most Local Local Government still have miserable Locally raised Revenue thus has led to low projection for financial yaer 2013/14. it is anticipated that if all the market stall are all completed during Q1 of financial year 2013/14, then signicant local Revenue may be realised to to enable the Local Government Finance up to 5% of their annual Budget and avoid seaking of weaver every financial year to spent beyond 20% on council expenses

(ii) Central Government Transfers

During Financial year 2013/14 The Central Government resource envelop is estimated to be at UGX 20,580,909,000. the amount is more or less the same with the prior year Budget. The projected increment will largely be reccurrent budget of UGX16,499,820,000 and development forecasted budget of UGX 4,081,089,000. the same leads to a combined Central Government Transfer as earlier on mention of UGX 20,580,909,000. these funding shall be directed toward the Priority Programmes areas of Production Primary Education, Health Public works and Technical Services and Water sector.

(iii) Donor Funding

During Financial year 2013/14 The District Donor fund resource envelop is estimated to be at UGX 3,125,686,000. this represent a massive decrease from the prior year Budget by substantial amount of UGX 5,379,335,000. the projected Donor fund will largely be finance by UNICEF, DUDEIL and NU-HITE following their confirmation during the Budget Conference which was held during Q3 of fy 2012/13 at the District Council Hall. The reduction in donor fund was due to none communication of Trance four Releases by NUDEIL during the current financial year of 2013/14 hopely if trance four is released during the course of implementation then the budget shall be revised as per the provision in the Local Government Finance and Accounting Regulation 2007.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	926,996	864,535	1,102,533
Transfer of Urban Unconditional Grant - Wage		0	202,793
Transfer of District Unconditional Grant - Wage	362,111	311,480	376,596
Locally Raised Revenues	54,824	52,503	63,912
Hard to reach allowances	257,951	259,100	316,165
District Unconditional Grant - Non Wage	169,207	168,797	65,779
Conditional Grant to PAF monitoring	82,903	72,655	47,289
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	1,642,843	710,694	2,791,041
Urban Equalisation Grant	40,544	40,544	
Other Transfers from Central Government	997,920	240,000	2,375,004
LGMSD (Former LGDP)	514,849	379,000	359,642
Donor Funding	89,531	51,150	56,395
Total Revenues	2,569,839	1,575,229	3,893,574
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	926,995	400,152	1,102,533
Wage	167,118	120,561	579,389
Non Wage	759,878	279,591	523,144
<i>Development Expenditure</i>	1,642,843	2,103,572	2,791,041
Domestic Development	1,553,312	2079572.18	2,734,646
Donor Development	89,531	24,000	56,395
Total Expenditure	2,569,839	2,503,724	3,893,574

Department Revenue and Expenditure Allocations Plans for 2013/14

The following are planned activities Under Administration as follows;- Coordination of National and District activities, General Supervision of Staffs, Supervision of Lower Local Government, Support supervision of the entire District Council, Preparation of Submission for Vacant Position and Confirmation of Staffs in the District Council, Response to Audit Queries and management issues raised, General Administrative Function of the District Council. Attendance of District Security Meeting, Coordination of District Disaster management Programmes were planned. However during the course of implementation, variances were realized as detailed below: Contract staff was budgeted at 2,400,000/= however actual payment made was 1,800,000 because Council approved a monthly pay of 150,000 per month for the contract staff, Incapacity, Death was budgeted at 200,000 but 2,300,000 was spent because the District lost a gallant son former LCV. Books, Periodical, Newspaper was underspent due to the absent of the accounting officer. Subscription to ULGA was overspent of 500,000 to cater for CFO's Association. While on the legal aspects both short and long term total amount of 14,000,000 was budgeted and the consultant's operational cost was not taken into consideration while at the same time the District lost a case in court where a total of 13,000,000 was paid. Generally the IPF which was given to the Administration (CAO, HRM, Public Relation, County Administration) was low due to the low previous year's Locally Rased Revenue and Unconditional Grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	5	3	8
Availability and implementation of LG capacity building policy and plan		Yes	Yes
%age of LG establish posts filled	52	67	52
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)	4	1	16
No. of existing administrative buildings rehabilitated		0	1
No. of existing administrative buildings rehabilitated (PRDP)	1	0	1
No. of solar panels purchased and installed (PRDP)	4	0	0
No. of vehicles purchased (PRDP)	8	0	5
No. of motorcycles purchased (PRDP)		0	4
No. of computers, printers and sets of office furniture purchased		0	4
	Function Cost (US\$ '000)	3,496,358	2,393,724
	Cost of Workplan (US\$ '000):	3,496,358	2,393,724

Planned Outputs for 2013/14

Coordination of National and District activities, General Supervision of Staffs under Vote 527, Supervision of Lower Local Government, support supervision of the entire District Council, Preparation of Submission for Vacant Position and Confirmation of Staffs in the District Council, Response to Audit Queries and management issues raised, General Administrative Function of the District Council, attendance of District Security Meeting, Coordination of District Disaster management Programmes. There is a general increase in IPF allocated to the Department (CAO, HRM, Public Relation, County Administration) due to the inclusion of PRDP Governance component 384,408,000, PRDP Monitoring at 79,837,000, Donor Fund under NUDIEL 260,000,000 and UNICEF for Birth, Death, Registration, Special Support from OPM NUSAF II 1,865,411,000/=

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Procurement of 8 Motorcycles UGX 84,000,000, Reconstruction/ Renovation and fencing of Staff houses at the County HQ 110,000,000, Putting up Signposts/border Posts 4,000,000, Stationeries Assorted/Toners 14,408,000 Engraving the equipment/ furniture 6,000,000. [Source of funding=PRDP], NUSAF II 1,772,140,000 transfer to the subprojects.

(iv) The three biggest challenges faced by the department in improving local government services

1. understaffing

the staffing level in the District is still very low standing at 51%, Ministry of Public Service has put a ban on recruitment which cannot allow filling of vital positions especially at the levels of Directorates. PAS, PPO(DSC), Senior Proc Off, etc

2. lack of office Equipment

Limited operational funds for activity implementation and equipping and furnishing of offices, this is because of Low LRR stagnated at 300Million in the past 3 Fiscal Years

3. inadequate fund for effective service delivery

Inadequate funds allocated to Departments for service Delivery in the District leading to early exhaustion of Votes by the end of Q2.

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	331,917	282,124	278,509
Transfer of District Unconditional Grant - Wage	102,038	101,991	106,119
Locally Raised Revenues	68,731	52,879	68,731
District Unconditional Grant - Non Wage	148,804	115,289	95,349
Conditional Grant to PAF monitoring	12,344	11,965	8,310
<i>Development Revenues</i>	77,309	0	17,606
LGMSD (Former LGDP)	6,500	0	6,500
Donor Funding	70,809	0	11,106
Total Revenues	409,226	282,124	296,115
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	329,767	282,124	278,509
Wage	102,038	101,990	106,119
Non Wage	227,729	180,133	172,390
<i>Development Expenditure</i>	77,309	0	17,606
Domestic Development	6,500	0	6,500
Donor Development	70,809	0	11,106
Total Expenditure	407,076	282,124	296,115

Department Revenue and Expenditure Allocations Plans for 2013/14

Out turn by end of March 2013 was UGX 219,116,000 out of the Annual Budget of 407076,000. this represents performance of 53%. The under performance was due to poor performance notice under Donor Fund which performs at 0% because NUDEIL did not released fund for fourth tranche, the cumulative expenditure was 212,616,000. more or less the same with the cummulative revenue disbursement to the Sector during the third quarter of financial year 2012/13. the comulative expenditure leaves nealy Zero unspent balance.during the period under review.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	16/8/2012	30/7/2012	30/6/2013
Value of LG service tax collection	90000000	22647500	60000000
Value of Hotel Tax Collected	10000000	0	1000000
Value of Other Local Revenue Collections	310000000	187543833	300000000
Date of Approval of the Annual Workplan to the Council	30/8/2012	29/8/2012	30/8/2013
Date for presenting draft Budget and Annual workplan to the Council	30/6/2012	29/6/2012	30/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2012	30/9/2012	30/9/2013
Function Cost (UShs '000)	409,226	204,841	454,200
Cost of Workplan (UShs '000):	409,226	204,841	454,200

Planned Outputs for 2013/14

Vote: 527 Kitgum District

Workplan 2: Finance

the planned Out Put/Function for FY 2013/14 are as follows:-1) Conducting Budget Desk meeting to review budget performance, preparation of the report, presenting report to District Technical Planning Committee for discussion, finalizing the performance report, presenting the report to District Executive Committee for discussion and submitting to District Council. 2) Updating list of collection areas, updating the list of employees and organizations, submitting request to the collecting agents, follow up on the Employeers, collecting returns and making analysis, entering returns and dissemination of the collection to District Council. 3) Preparing draft annual workplans, discussing the draft plans by District Technical Planning Committee and Standing Committees, consolidating the draft document, seeking input and approval of District Executive Committee, Printing copies of the draft plans, submitting draft to council .4) Collecting information, preparing the draft final accounts, submitting the draft to Internal Auudit for review, discussing the draft with Chief Administrative Officer, finalizing the Accounts, submitting to Auditor General, submitting financial reports to Ministry of Finance, Planning and Economic Development Preparation of Draft performance Construct and submission to ministry of MoFPED,Ministry of Local Government and Office of the Prime Minister Kampala. Preparation of Draft Annual Performance Construct and work plan 2014/15, Preparation of Revenue Enhancement Plan 2014-2019, Preparation of Financial Report for 2012/2013,Public Awareness campaign on Revenue collection, Conducting District wide senistization workshops on Revenue mobilisation,Registration and Valuation of Properties for purposes of assessing their rateable values, Payment of Salary to Staff through STP, Mentoring of Sub Accountant ,Procurement of stationeries for used eg LPOs and General Receipts, Local Revenue Mobilisation , Transfer of Fund to agencies and directorates, Support to Ongoing Professional Traininging ,Payment of Domestic Arears, Preparation and Submission of Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance ,Responded to Audit Queries, Apearance before Parliamentary and Local Government Public Accounts Committee , Preparation of quarterly Progress reports for submission to ministry of Finance Planning and Economic Develoment together with other line Ministry on timely basis and General Office Running and Operation Done.NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG , Welfare to staff observed, utilities and office operation met. Monitoring and supervision of NUDEIL projects , exposer vists by Finance Staff to NUDEIL implementing Districs ,Joint Monitoring of NUDEIL projects by Finance Staff and Planning, Hands on Support on OBT to LLG ,office equipments and IT procured, Furniturs and Fixtures Procured and Fuel for office operation . PrepareIncreasing revenue mobilization and improving financial services through implementation of local revenue enhancement plan, advocacy and proposal development, strengthening technical supervision and promoting awareness on local revenue mobilization and provision of the following key outputs in the medium term:-Draft Annual Perfomance report For financial year 2013/14 was submitted,Value of Local Service Tax Collected for FY 2013/14,Value of other Local revenue realised . During FY 2013/14. The annual work plan was approved, the Draft Budget was presented before the Council on 29th June 2013 as per section 82(4) of the Local Government Amendment ACT CAP 243 of 2010. the Local Government Final Account was submitted to office of Auditor General Gulu on 30th September 2013.Local Revenue enhancement plan,Procurement plan, Operation and maintanace plan,Capacity Building plan,Enviromental action plan was approved by the council on 30th of april 2013,Local Revenue enhancement committee was formed in April 2013.Support supervision to LLG was done, backstopping of LLG was achieved,General Office Operations and payment of Ex Gracia to political leaders was achieved during the close of the Financial year 2012/13. the plan out put for Finacial year 2013/14 are as above with a significant decrease in revenue from UGX 409,226,000 during Finacial year 2012/13 to UGX 338,417,000 in respect to Financial year 2013/14.the decrease in resource envelope by UGX 70,809,000 was due to none communication of IPFs by NUDEIL to finance department during finacial year 2013/14 in equipping the department in monitoring of NUDEIL project during the Finacial year 2013/14.Annual work plan approved by the Council on 30/8/2013. after indeath analysis and scruitiny by the committee responsible for Finace, planning, administration and Production.Annual work plan approved by the Council on 30/8/2013. after indeath analysis and scruitiny by the committee responsible for Finace, planning, administration and Production.Running cost of Expenditure office Printing, sationary Purchased Small office Equipment ProcuredTravel and Transport Fuel purchased,Preparation of Financial Statement for the Year ended 30th June 2013 Monthly payment of Accounts Staffs Salaries . Operational expenses/cost.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

This Activity is not applicable to Finance Departments Off Budget activity mainly covers areas of Health, Water and Sanitation,Roads, Education Community Based Services,Land management, Production and marketing and to small extent governace issues.

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 527 Kitgum District

Workplan 2: Finance

1. Frequent Power failure

it has been difficult to work effectively due to frequent power failure which affected performance adversely, the problem is compounded by the lack of fund for fueling the standby Generator which was supplied to the entity by Ministry of Local Government.

2. Low Local Revenue based

although a lot of effort have been made to mobilised and Generate more Local Revenue, it has been very difficult due low revenue based. The situation was made worse by the fall in prices of the cash crops Eg Cotton.

3. Understaffing

the issue of under staffing has made it difficult to segregate duties, the reason being that one officer is carry out a transaction upto it logical conclusions. The situation is made worse by the level of staffs at the sub County with only One Accountant.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	561,051	452,206	608,820
Conditional transfers to Councillors allowances and E:	104,520	104,520	86,400
Conditional transfers to DSC Operational Costs	35,674	35,674	34,054
Conditional transfers to Salary and Gratuity for LG ele	126,360	119,580	126,360
District Unconditional Grant - Non Wage	39,460	36,455	31,648
Locally Raised Revenues	119,966	44,347	204,599
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	33,550	33,509	34,892
Conditional transfers to Contracts Committee/DSC/PA	78,120	78,121	67,468
<i>Development Revenues</i>	137,836	42,135	20,786
Donor Funding	77,989	0	11,233
LGMSD (Former LGDP)	9,847	7,200	9,553
Other Transfers from Central Government	50,000	34,935	
Total Revenues	698,887	494,341	629,606
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	561,051	494,341	608,820
Wage	183,310	35,363	184,652
Non Wage	377,741	458,979	424,168
<i>Development Expenditure</i>	137,836	0	20,786
Domestic Development	59,847	0	9,553
Donor Development	77,989	0	11,233
Total Expenditure	698,887	494,341	629,606

Department Revenue and Expenditure Allocations Plans for 2013/14

Council, Board and Commissions (PAC, Land Board, DSC, Contracts committee) will spend 184,652,000 for wages from unconditional grant and conditional grant, Non-wage is budgeted at 424,168,000 from conditional (PAF) grant and LRR. Procurement will spend 9,553,000 from LGMSDP grant for development purposes, Donor Funding under NUDIEL 11,233,000. The funds will be spent basically to facilitate Council meetings, standing committee meetings, meetings for statutory bodies, stationeries, office running costs, travels as per the work plan. Our future plan is to convene 6 council meetings and 2 emergency council meetings, 18 standing committee meetings, 6 DPAC meetings, 6

Vote: 527 Kitgum District

Workplan 3: Statutory Bodies

DSC meetings, 24 contract committee meetings, 6 DLB meetings will be held. Monitoring of projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	300	152	250
No. of Land board meetings	6	3	6
No. of Auditor Generals queries reviewed per LG	2	1	2
No. of LG PAC reports discussed by Council	4	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	40	30	40
Function Cost (US\$ '000)	698,887	494,341	847,615
Cost of Workplan (US\$ '000):	698,887	494,341	847,615

Planned Outputs for 2013/14

6 full council meetings will be conducted, 18 standing committee meetings to be held, 4 PAC meeting to be held, 24 contracts committee meetings held, 6 DSC meetings will be conducted, monthly office running costs will be met by respective sub sectors, monthly salaries paid to staff, advertisements will be run for procurement and recruitment services, bid documents will be produced, salaries and gratuity will be paid to elected leaders.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Not Applicable

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funds for sub sector activities

Dependency on locally raised revenue especially 20% is inadequate for us to facilitate councils meeting adequately, there is need to fund council and boards from consolidated funds to discourage conflict of interest and interference by political leaders.

2. inadequate staffing ie secretary to DSC,

Restriction by Ministry of Public service on recruitment and staff ceilings affects service delivery since there are few staff handling bulk/ a lot of work. Hence the need to have a fully fledged work force for effective service delivery.

3. inadequate office equipments

Given inadequate equipment i.e. computers, Voice and video recorder, storage facilities among others the sub sectors find it hard to perform effectively.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	461,846	377,766	585,156
Other Transfers from Central Government	164,134	115,330	77,939

Vote: 527 Kitgum District

Workplan 4: Production and Marketing

Conditional transfers to Production and Marketing	81,340	83,128	81,340
District Unconditional Grant - Non Wage	19,813	19,685	17,283
NAADS (Districts) - Wage		0	205,035
Transfer of District Unconditional Grant - Wage	148,074	148,180	153,997
Locally Raised Revenues	21,560	5,321	21,560
Conditional Grant to Agric. Ext Salaries	26,925	6,122	28,002
Development Revenues	1,718,582	1,384,500	1,126,701
Conditional transfers to Production and Marketing	190,634	188,846	208,087
Donor Funding	187,369	33,695	32,391
Other Transfers from Central Government	268,000	116,000	77,939
Conditional Grant for NAADS	1,066,929	1,038,020	802,635
Locally Raised Revenues	5,650	7,940	5,650
Total Revenues	2,180,428	1,762,266	1,711,857
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	461,846	158,795	585,156
Wage	148,074	98,880	387,034
Non Wage	313,772	59,915	198,122
Development Expenditure	1,718,582	1,603,471	1,126,701
Domestic Development	1,531,213	1,011,896.308	1,094,310
Donor Development	187,369	591,575	32,391
Total Expenditure	2,180,428	1,762,266	1,711,857

Department Revenue and Expenditure Allocations Plans for 2013/14

The total approved budget for financial year 2012/2013 was 2,180,428,000 /= which gave outturn of 1,575,766,000 /= representing 72.3% of the budget. However, the approved budget for financial year 2013/2014 reduced to 1,711,857,000 /= representing only 78.5% of the previous year's budget. The approved expenditure for f/Y2012/2013 was 2,180,428,000 /= with outturn of 1,252,028,000/= representing 57.4% of the approved budget. However, the approved Expenditure for F/y 2013/2014 reduced to 1,711,857,000 /= representing 78.5%

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	10	10	10
No. of functional Sub County Farmer Forums	10	10	10
No. of farmers accessing advisory services	22545	31200	41607
No. of farmer advisory demonstration workshops	110	162	110
No. of farmers receiving Agriculture inputs	5830	4371	5830
Function Cost (UShs '000)	1,260,466	952,807	1,099,424
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	2
No. of livestock vaccinated	0	42282	50000
No. of livestock by type undertaken in the slaughter slabs	11000	12633	41000
No. of fish ponds constructed and maintained	8	4	23
No. of fish ponds stocked	12	3	23
Quantity of fish harvested	14000	15850	18000
No. of tsetse traps deployed and maintained	600	430	500
Function Cost (UShs '000)	622,311	767,779	603,561

Vote: 527 Kitgum District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		9	12
No. of trade sensitisation meetings organised at the district/Municipal Council		0	1
No of businesses inspected for compliance to the law		9	12
No of businesses issued with trade licenses		166	225
A report on the nature of value addition support existing and needed		NO	yes
Function Cost (UShs '000)	297,650	41,680	35,650
Cost of Workplan (UShs '000):	2,180,428	1,762,266	1,738,635

Planned Outputs for 2013/14

During third quarter, 10 Technology was distributed to farmers under Agribusinesses advisory services, out of the planned 10, All the planned 10 Sub county farmers for a are functional, 31,200 farmers out of the planned 41,607 farmers accessed advisory services, 162 farmers advisory demonstration workshops were held out of the planned 110, functional cost was 952,807,000= out of theplanned 1,260,466,000= 4371 farmers received input out of the planned 5,830, No Plant Markting facility was constructed out of the planned two due to long procurement procedures under ALREP by PMU, 12282 Livestock were vaccinated against the targeted 50,000, 12633 were taken to slaughter slabs against the planned 41,000, No Fish pond was constructed and maintained against the planned 8, 3 fish ponds were stocked out of the planned 23, 15850 fish was harvested out of the planned 16,000, 430 tse tse traps deployed and maintained against the planned 800, 9 awareness radio talk show participated in against the planned 12, No trade sensitization meeting was organised against the planned one, 9 business inspection for compliance to th the law were held against the planned 12, 166 usinesses were issued with licences against the planned 225

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Distribution of Assorted production input

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

Department of Production and marketing is under funded coupled with late release of funds

2. Inadequate Transport for staff

There is inadequate transport for provision of advisory services. The few means of transport are very old and in bad mechanical conditions

3. Inadequate staff

There is inadequate staff at both the District and sub county levels

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,035,772	3,159,019	3,399,984

Vote: 527 Kitgum District

Workplan 5: Health

Conditional Grant to PHC- Non wage	119,386	119,386	119,386
Conditional Grant to PHC Salaries	2,188,574	2,338,949	2,553,786
District Unconditional Grant - Non Wage	8,493	7,289	8,493
Locally Raised Revenues	33,155	7,232	33,155
Conditional Grant to NGO Hospitals	428,235	428,235	428,235
Conditional Grant to District Hospitals	257,929	257,929	256,929
<i>Development Revenues</i>	<i>698,701</i>	<i>523,207</i>	<i>1,270,497</i>
Donor Funding	120,647	91,094	718,204
LGMSD (Former LGDP)	76,599	55,150	65,584
Locally Raised Revenues	18,562	10,641	
Conditional Grant to PHC - development	482,893	366,322	486,709
Total Revenues	3,734,473	3,682,226	4,670,480
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,035,772</i>	<i>2,689,049</i>	<i>3,399,984</i>
Wage	2,188,574	2,188,575	2,553,786
Non Wage	847,198	500,474	846,198
<i>Development Expenditure</i>	<i>698,701</i>	<i>993,177</i>	<i>1,270,497</i>
Domestic Development	578,054	47595.458	552,293
Donor Development	120,647	945,582	718,204
Total Expenditure	3,734,473	3,682,226	4,670,480

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2012/ 2013 the district has budget for the total revenue 3,754,473=,000/ and by the end od second quarter received a cummulative total of 1,770,766,000/= which is 47 % of the total budget.and the total expenditure of 1,457,813,000/= which is 39 %. The unspend ballace is for development expenditure. This is because of the delay in theprocurement

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 527 Kitgum District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers	52	65	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	8526	12000
No. and proportion of deliveries in the District/General hospitals	1776	1112	2000
Number of total outpatients that visited the District/ General Hospital(s).	60120	45791	60000
Number of inpatients that visited the NGO hospital facility	14000	7923	14000
No. and proportion of deliveries conducted in NGO hospitals facilities.	1774	1595	2000
Number of outpatients that visited the NGO hospital facility	38786	28743	4000
Number of outpatients that visited the NGO Basic health facilities	1500	0	1500
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	0	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100	0	100
Number of trained health workers in health centers	200	200	200
No.of trained health related training sessions held.	12	5	12
Number of outpatients that visited the Govt. health facilities.	54900	117846	60000
Number of inpatients that visited the Govt. health facilities.	1481	9902	1500
No. and proportion of deliveries conducted in the Govt. health facilities	1480	2968	1500
%age of approved posts filled with qualified health workers	60	50	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	0	80
No. of children immunized with Pentavalent vaccine		394	5000
No of healthcentres constructed	7	1	3
No of healthcentres constructed (PRDP)	4	0	4
No of staff houses constructed	4	0	3
No of staff houses constructed (PRDP)	4	1	1
No of maternity wards constructed (PRDP)	1	1	1
No of OPD and other wards constructed	1	0	1
No of OPD and other wards constructed (PRDP)	1	0	2
Function Cost (US\$ '000)	3,734,473	3,135,082	4,776,988
Cost of Workplan (US\$ '000):	3,734,473	3,135,082	4,776,988

Planned Outputs for 2013/14

In the FY 2012/ 2013 by the end of second quarter, 46 health workers has been recruited and posted to various HCIV and HCIII , OPD attendant in the Lower health units is 100,934, and 9,050 patient admitted in Lower Health units and 2862 mothers delivered from the lower health units 366,29 are the OPD attendant in Kitgum Government Hospital , while 6705 patients admitted in the Kitgum Government Hospital and 837 mothers deliver from Kitgum Government Hospital. A cummulative of 19,189 are OPD attendant in St. Joseph Hospital and 508 patients are admitted in St. Joseph Hospital while 1062 mothers delivered from the healthunits. The percentage of the approved post filled is 65%

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Treatment of Nodding Syndrome Patients in the District. Training of Health Units Management Committee, Rapid

Vote: 527 Kitgum District

Workplan 5: Health

SMS for VHTs quick reporting of the Health activities including Surveillance, Production and distribution of HMIS tools, production of IECs materials. Procurement of Computers and it accessories.

(iv) The three biggest challenges faced by the department in improving local government services

1. Delay in the procurement process

The procurement process is very slow. This Make it very difficult for the constructor to accomplish their task within stipulated period of time.

2. Inadequate funding

Inadequate funding from the central Government yet the district is frequently affected by the epidemics eg Nodding Syndrome. This lead to reduction in exhaustion of the resources and reduction in the performance

3. Inadequate human resource.

Low staffing level . The district still has 56% staffing level. There are few qualified health workers especially Medical Officers, Clinical Officers, Midwives and other carders of higher Calibre.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,329,008	8,964,709	9,789,267
Transfer of District Unconditional Grant - Wage	54,489	54,488	56,667
Conditional Grant to Primary Salaries	4,356,681	4,337,167	4,530,948
Conditional Grant to Primary Education	393,919	393,919	381,745
Conditional Grant to Secondary Salaries	991,090	991,090	1,120,529
Conditional Grant to Tertiary Salaries	263,915	497,542	669,166
Conditional transfers to School Inspection Grant	15,848	15,848	20,697
District Unconditional Grant - Non Wage	13,493	12,521	13,202
Locally Raised Revenues	11,364	9,601	23,364
Hard to reach allowances	1,168,232	842,297	1,168,232
Conditional Grant to Secondary Education	1,333,759	1,333,759	1,309,688
Conditional Transfers for Wage Technical Institutes	132,502	0	0
Conditional Transfers for Wage Community Polytechnic	117,230	0	0
Conditional Transfers for Primary Teachers Colleges	284,674	284,665	280,404
Conditional Transfers for Non Wage Technical Institutes	149,040	149,039	157,987
Conditional Transfers for Non Wage Community Polytechnic	42,773	42,773	56,639
<i>Development Revenues</i>	3,390,409	1,552,626	1,504,956
Conditional Grant to SFG	1,373,151	885,251	365,017
Donor Funding	1,502,924	520,344	941,968
LGMSD (Former LGDP)	94,603	46,000	59,409
Locally Raised Revenues	9,088	4,000	18,562
Other Transfers from Central Government	260,644	0	
Construction of Secondary Schools	150,000	97,031	120,000

Vote: 527 Kitgum District

Workplan 6: Education

Total Revenues	12,719,417	10,517,335	11,294,223
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>9,329,008</i>	<i>6,827,481</i>	<i>9,789,267</i>
Wage	5,915,909	3,941,385	6,207,581
Non Wage	3,413,099	2,886,096	3,581,686
<i>Development Expenditure</i>	<i>3,390,409</i>	<i>3,689,854</i>	<i>1,504,956</i>
Domestic Development	1,887,486	3228144.708	562,988
Donor Development	1,502,924	461,709	941,968
Total Expenditure	12,719,417	10,517,335	11,294,223

Department Revenue and Expenditure Allocations Plans for 2013/14

The overall total planned revenue for the Financial 2013/14 is Uganda 11,294,223,000. Out of the total planned revenue of Uganda Shillings 11,294,223,000, Uganda Shillings 9,789,267,000 is Recurrent and Uganda Shillings 1,504,956,000 is development representing 89% and 11% respectively.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1154	1141	1154
No. of qualified primary teachers	1141	1141	1137
No. of School management committees trained (PRDP)	0	60	342
No. of pupils enrolled in UPE	56967	56967	56864
No. of student drop-outs	400	210	20
No. of Students passing in grade one	280	0	200
No. of pupils sitting PLE	3580	3800	3400
No. of classrooms constructed in UPE	35	12	2
No. of classrooms rehabilitated in UPE	0	0	1
No. of classrooms constructed in UPE (PRDP)	24	3	1
No. of latrine stances constructed	16	4	1
No. of latrine stances constructed (PRDP)	30	2	1
No. of teacher houses constructed	35	1	0
No. of teacher houses constructed (PRDP)	8	2	8
No. of teacher houses rehabilitated (PRDP)	0	0	2
No. of primary schools receiving furniture		0	1
No. of primary schools receiving furniture (PRDP)	8	0	7
Function Cost (UShs '000)	9,096,287	7,919,969	6,854,629
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	213	213	213
No. of students passing O level	140	140	140
No. of students sitting O level	1280	2340	1280
No. of students enrolled in USE		10413	7716
No. of classrooms constructed in USE		0	2
Function Cost (UShs '000)	2,474,849	1,674,100	2,380,488
Function: 0783 Skills Development			

Vote: 527 Kitgum District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	76	76	67
No. of students in tertiary education	762	762	675
Function Cost (UShs '000)	1,014,136	798,441	2,339,428
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter		0	117
No. of secondary schools inspected in quarter		0	28
No. of tertiary institutions inspected in quarter		2	4
No. of inspection reports provided to Council		2	4
Function Cost (UShs '000)	125,543	62,691	93,566
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	0
No. of children accessing SNE facilities	164	164	0
Function Cost (UShs '000)	8,602	0	0
Cost of Workplan (UShs '000):	12,719,417	10,455,201	11,668,111

Planned Outputs for 2013/14

Primary school teachers paid in the following sub-counties Akwang (67), Mucwini(47), Amida(58), Layamo(87), Lagoro(54), O/anyima(61), Namokora(138),Orom (180), and Kitgum Town Council(59) and 159 secondary school teachers paid salaries in Kitgum, KHS, KTC, Secondary Schools in Kitgum, Mucwini and Orom Sub counties. Four classrooms and 83 seater desks will be provided in Idrimari Primary school(Akwang sub county), five stance VIP latrines will be constructed in Kitgum Girls and Pandwong Primary Schools, Four in one staff houses with kitchen and 4 stance VIP latrines for teachers will be constructed in Kitgum Demonstration. A semi detached staff house will be completed in amida and Lamola Primary schools in Amida Sub county, four stance VIP latrines will be constructed in Pagen p.7 Primary School

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Eight Classrooms will be constructed under Peace Recovery and Development Plan(PRDP) in Locom Primary School(Orom Sub County) and Kitgum APrimary School(KTC).Semi Detached Staff Houses will be Constructed in akara ps, Kitgum Town Council, Sub counties at the cost of UGX .1,623,000,000

(iv) The three biggest challenges faced by the department in improving local government services

1. Understuffing

All Education and Sports management services apart from school inspection are funded by the District from the locally generated revenue which is never adequate and never given timely for the implementation of services

2. Inadequate Staffs accomodation

The District currently houses on 16% of the teachers in Primary schools at their various work places. This means 84% of teachers travel long distances to their work places thereby encouraging tardiness and absenteeism.

3. Low Primary Schools Completion rates of 15%-17%

Generally low primary school completion rates due to low community participation in schools and lack of refresher courses for teachers

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 527 Kitgum District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	71,533	58,812	70,817
Transfer of District Unconditional Grant - Wage	56,950	45,808	59,228
Locally Raised Revenues	9,091	7,618	9,091
District Unconditional Grant - Non Wage	5,492	5,386	2,498
<i>Development Revenues</i>	8,883,527	5,141,447	2,583,652
Roads Rehabilitation Grant	1,581,144	1,020,476	771,730
Other Transfers from Central Government	1,007,642	227,102	521,067
LGMSD (Former LGDP)		0	48,474
Donor Funding	6,294,741	3,893,869	1,242,381
Total Revenues	8,955,060	5,200,259	2,654,469
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,533	55,875	70,817
Wage	56,950	45,808	59,228
Non Wage	14,583	10,067	11,589
<i>Development Expenditure</i>	8,883,527	5,221,380	2,583,652
Domestic Development	2,588,786	374,067.207	1,341,271
Donor Development	6,294,741	4,847,312	1,242,381
Total Expenditure	8,955,060	5,277,255	2,654,469

Department Revenue and Expenditure Allocations Plans for 2013/14

Salaries Plan was Shs. 56944,000 paid to date is Shs. 56,944,000 representing 100% of the plan figure for the F/Y, Non-wage Plan figure was Shs. 14,583,000 but spent To date is Shs. 6,109,000 representing 41.8 % of the plan figure for the F/Y, URF District Engineer's office operation plan was Shs. 19,383,000 and spent to Date Shs. 15,940,000 representing 82.2% of the total plan figure for the F/Y, NUDEIL Soft wear plan was Shs. 67,621,000 and spent to date is Shs. 39,801,000 representing 58.9% of the total figure for the F/Y and NUDEIL Hardware plan was Shs. 6,227,120 and spent to date is Shs. 5,224,958,366 which is representing 83.9% of the total plan budget for F/Y, URF Transfare to LLC Plan was Shs. 326,098,000 and spent to date is Shs. 326,098,000 representing 100% of the plan Figure for F/Y, Support to North Soft wear plan was Shs. 54,988,000 and spent to date is 54,988,000 representing 100% of tola plan for the F/Y, Support to the North Development Plan was Shs. 494,000,000 but fund Recived to date is Shs. 305,169,331 representing 61.8% of the total budget and spent to date Shs. 257,169,331 Represents 84.2 % of the total fund recived in the whole F/Y, Danida plan was Shs. 512,000,000 but fund recived to Date is Shs. 186,675,000 and spent to date is Shs. 186,675,000 representing 100 % of the total figure Recived for whole for F/Y, URF Development plan was Shs. 457,048,000 spent to date is Shs. 417,264,000 representing 91.3% of the total figure for the F/Y.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 527 Kitgum District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km of District roads routinely maintained	228	8	243
Length in Km of District roads periodically maintained	10	1	8
Length in Km of District roads maintained.	24	0	
Lengths in km of community access roads maintained	7	0	
Length in Km. of rural roads constructed	98	91	18
Length in Km. of rural roads rehabilitated	0	0	18
Length in Km. of rural roads constructed (PRDP)	26	4	15
Length in Km. of rural roads rehabilitated (PRDP)	9	0	32
Function Cost (US\$ '000)	9,281,158	4,247,307	2,979,610
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	0
Cost of Workplan (US\$ '000):	9,281,158	4,247,307	2,979,610

Planned Outputs for 2013/14

Rehabilitation of Sub County Chief Residence at Sub County HQ Support to North Plan 4 Achieved 3 representing 90%, , Routine Road Maintenance URF Plan 228 Km Achieved 167 Km representing 73.2%, Periodic Road Maintenance URF Plan 6.2 Km Achieved 5.8 Km representing 93.5% , DANIDA(RTI) Development Plan was 4.3 Km Achieved is 3 Km representing 70%, PRDP Periodic Road Maintenance plan 23.6 Km achieved 20.7 Km representing 90.9%, PRDP Rehabilitation of Community Access Road Plan 15 Km achieved 11 Km representing 73% and Nudail Plan 98 Km Achieved 82 Km representing 84%.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Rehabilitation of Community Access Road by CAIP-2 Batch 52 Km Funding by Central Government.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Equipment

The District is lacking Vibro Roller ,Wheelloader which in most case those hire are not so much efficient.

2. Lack of Field Supervisor

District Lack Road over seer in the Structure of Force on Account which need to be recruited.

3. Inadequate Funding

Funds are not release as plan for in the budget ,there are always budget cuts which affect the project implementation as well the set target.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	60,410	54,221	44,809
Transfer of District Unconditional Grant - Wage	11,309	11,307	11,761
District Unconditional Grant - Non Wage	23,718	18,450	6,665
Locally Raised Revenues	4,383	3,464	4,383

Vote: 527 Kitgum District

Workplan 7b: Water

Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	858,711	590,043	1,000,015
Conditional transfer for Rural Water	679,229	438,331	571,370
Donor Funding	28,683	3,600	228,473
District Equalisation Grant	150,799	148,112	200,172
Total Revenues	919,120	644,264	1,044,824

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	60,410	29,081	44,809
Wage	11,309	5,654	11,761
Non Wage	49,101	23,427	33,048
<i>Development Expenditure</i>	858,711	593,683	1,000,015
Domestic Development	830,028	504,527.78	771,543
Donor Development	28,683	89,155	228,473
Total Expenditure	919,120	622,763	1,044,824

Department Revenue and Expenditure Allocations Plans for 2013/14

Water Department in FY 2012/13 Had an approved Planned Budget of Uganda Shillings 919,120,000 these were Recurrent Revenues of UGX 60,410,000 and Development Revenues of UGX 858,711,000. The Development revenues sources were Conditional transfer to Rural Water of UGX 679,229,000, District Equalization grant of UGX 150,799,000. By end of Fourth Quarter FY 2012/13 the department had Cumulative outturn of UGX 417,015,000 Rerepresenting 45% of the annual provision. The cumulative expenditures by end of Fourth Qr 2012/2013 was shillings 130,447,000 representing 14% performance on the annual provision. The department has cumulative unspent balance of UGX 183,000,000 Representing ---29% majorly on domestic development which was not released by the central government .

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 527 Kitgum District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of water facility user committees trained (PRDP)	10	9	10
No. of supervision visits during and after construction	23	23	62
No. of water points tested for quality	50	45	75
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	9	12
No. of sources tested for water quality	100	80	125
No. of water points rehabilitated	100	50	45
% of rural water point sources functional (Gravity Flow Scheme)	80	68	0
% of rural water point sources functional (Shallow Wells)		60	15
No. of water pump mechanics, scheme attendants and caretakers trained	120	70	34
No. of public sanitation sites rehabilitated		17	3
No. of water and Sanitation promotional events undertaken	2	1	3
No. of water user committees formed.	23	40	23
No. Of Water User Committee members trained	30	25	36
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	1	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	23	23	19
No. of public latrines in RGCs and public places	148	0	1
No. of public latrines in RGCs and public places (PRDP)	1	0	0
No. of deep boreholes drilled (hand pump, motorised)	10	0	19
No. of deep boreholes rehabilitated	6	7	31
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	11	7	8
No. of deep boreholes rehabilitated (PRDP)	9	7	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	0	11
Function Cost (US\$ '000)	919,120	622,763	1,059,205
Cost of Workplan (US\$ '000):	919,120	622,763	1,059,205

Planned Outputs for 2013/14

Planned for the Construction of 20 boreholes; achieved 0% of the planned target. 2. Planned for the Rehabilitation of 25 boreholes; achieved 28 % of the planned target 3. Planned for the construction of public and institutional toilets at market centers: achieved 0% of the planned target. 4. Planned for drilling of 18 boreholes with support from Development partners; achieved 100%. Of the planned target. 5. conducted software activity including the advocacy meeting both at district and subcounty levels. 100% achieved.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

1. Construction of 18 Deep boreholes by NGOs , 16 JICA, 2 Caritas, Rehabilitation of boreholes by NGOs, LWF, Mercy Corps and Caritas.

Vote: 527 Kitgum District

Workplan 7b: Water

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor community Attitude Towards O&M

Poor Community participation and ownership for sustainability there is too dependency syndrome of the community on the district and other development partners

2. Limited and expensive Technological options for some rural community .

Both the central and Local government focuses so much on Borehole Technology, as the only reliable option applicable in the district. Way Forward is development and construction of GFS of Orom to cover 6 sub counties with Low ground water potential

3. Limited resources to handle situations of epidemics

Limited Released of Fund from the Central Government (PAF/PRDP), Epidemic preparedness response plan has no budget lines attached at sector levels in the district.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	139,090	129,244	118,629
Transfer of District Unconditional Grant - Wage	32,132	32,131	33,417
Locally Raised Revenues	10,000	3,195	10,000
District Unconditional Grant - Non Wage	8,863	7,627	4,161
Conditional Grant to District Natural Res. - Wetlands	88,095	86,291	71,051
<i>Development Revenues</i>	2,006	2,006	7,857
LGMSD (Former LGDP)	2,006	2,006	2,006
Donor Funding		0	5,851
Total Revenues	141,096	131,250	126,486
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,090	36,453	118,629
Wage	32,132	32,556	33,417
Non Wage	26,958	3,897	85,212
<i>Development Expenditure</i>	82,006	70,698	7,857
Domestic Development	82,006	70697.5	2,006
Donor Development		0	5,851
Total Expenditure	141,096	107,151	126,486

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/2014, Environment and Natural Resources Department will receive 120,635,000. This is a decrease of 14.5% from budget of financial year 2012/2013 which was 141,096,000. The FY 2012/2013 budget performed at 42% by the end of March 2013. The overall expenditure by the end of March 2013 was 56,440,000 out of 141,096,000 which was 40%. The overall expenditure is far below average because the fourth quarter expenditure was not computed for FY 2012/2013 since figures for fourth quarter could not wait for the current budget to be uploaded into the ifms system. The departmental expenditure and allocations for FY 2013/2014 will be as follows: PAF fund for wetlands will be 8,095,000, Locally Raised Revenue 10,000,000, un conditional grant (non wage) was 4,161,000 un conditional grant (wage) 33,417,000, PRDP 62,955,000, and LGMSD was 2,006,000. This fund will be used for wetlands management, office operations and running, payment of salary of staff in Natural Resources Department, establishment of tree nursery and environmental management, screening of LGMSDP projects and development of district ordinance.

Vote: 527 Kitgum District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	4	0	4
Number of people (Men and Women) participating in tree planting days		0	20
No. of Agro forestry Demonstrations	1	0	4
No. of community members trained (Men and Women) in forestry management	20	0	18
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	4	4	4
No. of Wetland Action Plans and regulations developed	4	4	4
Area (Ha) of Wetlands demarcated and restored		2	4
No. of community women and men trained in ENR monitoring	80	0	20
No. of community women and men trained in ENR monitoring (PRDP)	150	118	140
No. of monitoring and compliance surveys undertaken	8	0	4
No. of environmental monitoring visits conducted (PRDP)	36	27	32
No. of new land disputes settled within FY	12	0	8
Function Cost (UShs '000)	141,096	56,440	152,030
Cost of Workplan (UShs '000):	141,096	56,440	152,030

Planned Outputs for 2013/14

Generally there has been a reduction in the outputs for Environment and Natural Resources Department in FY 2013/2014. The reason for this is that there has been a drastic cut in IPF for the current FY from 141,096,000 in 2012/2013 to only 120,635,000 giving a reduction percentage of 14.5%. The outputs have been adjusted as below: Areas of trees planted and surviving (ha) for fy 2013/14 will be 4 like the one for fy 2012/13. Although the expenditure and performance indicated that nothing was achieved, actually all the outputs were achieved in Q4. Number of people men and women participating in tree planting days will be 20 as opposed to 0 in fy 2012/2013. This activity was not planned for in 2102/2013. Number of agroforestry demonstration establish will be 04 like in unlike in fy 2012/13. The one acre was set up in Q4, number of men and women trained in forestry management will be 18 like unlike in fy 2012/2013 where the number was 20. The small decrease signifies cut in IPF for this FY while the expenditure performance indicated zero due to the fact that the performance for Q4 was not captured in the document. Number of compliance monitoring will be 4 in fy 2013/14 like in fy 2012/2013. Again the performance in FY 2012/2013 indicated zero due to the same reason. Number of watershed management committees formulated will be 4 like in the previous FY due to the fact that the previous IPF was maintained, number of sub county wetlands plans formulated will be 4 like in the previous FY due to the same reason, areas of wetlands demarceted and restored will be 4 ha in fy 2013/14. The output performance of 2 was erroneously entered into the report since the activity was not planned for. Number of community men and women trained in ENR monitoring will be 20 as opposed to 80 in fy 2012/13 due to budget cut. Only 20 people were trained in FY 2012/2013 but in Q4. PRDP fund will train 140 men and women in environment and natural resources management. There has been a slight reduction in the number due to the budget cut in Fy 2013/2014. Number of compliance and monitoring surveys undertaken will be 4, number of visits for environmental enforcement under PRDP will be 32 unlike in 2012/13 which was 36. This is due to budget cut. Finally number of land disputes settled within fy 2013/14 will be 8. In 2012/13 6 land disputes were solved but this was in Q4 which has not yet been entered into the OBT reporting system.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 527 Kitgum District

Workplan 8: Natural Resources

Nil

(iv) The three biggest challenges faced by the department in improving local government services

1. Delay in procurement process

This delays work

2. Budget cuts

Affects implementation of the already planned activities.

3. Fluctuation in network of the IFMS

Sometimes delays processing of fund hence delaying implementation of planned activities.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	183,889	182,066	185,840
Conditional Grant to Women Youth and Disability Gr:	16,247	16,245	16,247
Conditional transfers to Special Grant for PWDs	33,921	33,921	33,921
District Unconditional Grant - Non Wage	7,866	7,796	6,202
Conditional Grant to Functional Adult Lit	17,812	17,812	17,812
Locally Raised Revenues	12,864	12,320	12,864
Conditional Grant to Community Devt Assistants Non	4,523	4,522	4,512
Transfer of District Unconditional Grant - Wage	90,656	89,449	94,282
<i>Development Revenues</i>	71,890	21,098	66,713
Donor Funding	60,410	21,098	61,099
LGMSD (Former LGDP)	11,480	0	5,614
Total Revenues	255,779	203,164	252,553
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	183,889	100,434	185,840
Wage	90,656	67,928	94,282
Non Wage	93,233	32,506	91,558
<i>Development Expenditure</i>	71,890	30,046	66,713
Domestic Development	11,480	5,200	5,614
Donor Development	60,410	24,846	61,099
Total Expenditure	255,779	130,480	252,553

Department Revenue and Expenditure Allocations Plans for 2013/14

Proposed to 90,656,000 for staff salary 75,000,000 for Donor development Activities UNICEF, 11,463,000 million for CDD, 56,726,000 for Non wage component and 28,086,000 for general office operations.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 527 Kitgum District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Youth councils supported	50	50	50
No. of assisted aids supplied to disabled and elderly community	10	9	5
No. of women councils supported	4	2	4
No. of children settled	150	92	150
No. of Active Community Development Workers	12	12	4
No. FAL Learners Trained	1782	875	240
No. of children cases (Juveniles) handled and settled	10	17	4
Function Cost (UShs '000)	255,779	130,480	508,049
Cost of Workplan (UShs '000):	255,779	130,480	508,049

Planned Outputs for 2013/14

Payment of a year salary to staff done, staff review meetings conducted planned 4 achieved 3 Registration of CBOs planned 180 achieved 340, Monitor and evaluated CDD projects in all sub counties planned 4 achieved 4 case management planned 50 achieved 40, family tracing and resettlement planned 25 achieved 10, Monitor, supervise, report refers and respond to child protection planned 2 achieved 2, Functionality of subcounties orphan and vulnerables committees planned 2 achieved 1 Develop and support te functionality of child protection structures in all sub counties planned 12 achieved 12, Updating monthly child protection cases planned 6 achieved 6 Updating OVC MIS database planned 2 achieved 2 Juvenile cases planned 15 achieved 28, Payment of incentives to 240 FAL instructors planned 4 achieved 3, 1 Regular GBV field monitoring planned 2 achieved 2 Advocacy on gender mainstreaming planned 2 achieved 1 Conduct sound gender analysis in all subcounties planned 2 achieved 1 Swearing in new youth council planned 1 achieved 1 Full women council meeting planned 2 achieved 1 General office operation planned 2 achieved 2 comemoration of national disability day planned 1 achieved 1, Holding full meeting for PWDs planned 4 achieved 4, holding of full women council meeting planned 4 achieved 1, Monitoring of the potential sites planned 4 achieved 1.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Payment of salaries, IT services, Office operation costs and maintenance of Vehicles, Travels and workshops, registration of CBOs, Payment of FAL incentives, Quartely meetings, Gender mainstreaming, Skill training for Intrest groups, Promotion of games and sports as a psychosocial support., celebration of National days, Monitoring the activities of the local courts, development of District specific OVC standards, Radio programmes on community sensitisation and advocacy. Support from NUDEIL 260,000,000 and support from Ministry of GLSD on nodding syndrom response 8,750,000,

(iv) The three biggest challenges faced by the department in improving local government services

1. low level of funding to the department

FAL, women council, youth council, disability council, and other departments in community don't receive adequate fund for activity implementation.

2. insufficient fund to support FAL instructors

motivation to FAL instructors are very poor and irrregular yet the registration in FAL class is so high, more funds should be apportioned for motivation to fal instructors. Yet more instructors are to be trained to meet the demands of the population

3. Inadequate Staff in the department

The department is currently operating with only 5 substantively appointed CDO the oter 5 are parish chiefs who are

Vote: 527 Kitgum District

Workplan 9: Community Based Services

caretaking the office.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	125,382	80,127	135,357
Transfer of District Unconditional Grant - Wage	32,939	16,466	34,257
Other Transfers from Central Government		0	22,560
Locally Raised Revenues	20,129	8,220	26,129
District Unconditional Grant - Non Wage	32,182	17,750	25,405
Conditional Grant to PAF monitoring	40,132	37,691	27,007
<i>Development Revenues</i>	67,833	0	27,449
LGMSD (Former LGDP)	17,056	0	16,723
Donor Funding	50,777	0	10,726
Total Revenues	193,215	80,127	162,806
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	125,382	33,368	135,357
Wage	32,939	16,422	34,256
Non Wage	92,442	16,946	101,101
<i>Development Expenditure</i>	67,833	38,524	27,449
Domestic Development	17,056	4530	16,723
Donor Development	50,777	33,994	10,726
Total Expenditure	193,215	71,892	162,806

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/14 the total budget allocation for Planning Unit is UGX 162,846,000 which was funded as follows (Uncond/G None Wage - UGX 25,405,000; Uncond G Wage - UGX 34,256,000; LRR - UGX 26,129,000; Cond/G - PAF - 27,007,000 and LGMSDP - UGX 16,723,000; Transfer from Population Secretariate (UNFPA) UGX 22,600,000 and USAID Fund (NUDEIL) = 10,725,600). Under each sub sector the expenditure allocation is as follows: Management of District Planning Office = UGX 54,890,000 ; District Planning = UGX 3,000,000 ; Statistical Data Collection = UGX 4,000,000 ; Demographic Data Collection = UGX 26,600,000 ; Project Formulation = UGX 6,800,000 ; Development Planning = UGX 6,000,000 ; MIS = UGX 11,400,000; Operational Planning = UGX 11,487,000 ; Monitoring and Evaluating Sector Plans = UGX 38,669,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	3	5
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	1	0	1
Function Cost (UShs '000)	193,215	71,892	199,814
Cost of Workplan (UShs '000):	193,215	71,892	199,814

Vote: 527 Kitgum District

Workplan 10: Planning

Planned Outputs for 2013/14

The planned output for the Planning Unit for the 2013/14 are: Multi-Sectoral monitoring of PAF and LGMSDP Projects/ activities conducted in the LLGs and District HQ, Internal Assessment of HLG and LLGs for 2012/13 held, Sub-county consultative planning meeting for 2014 held, the 2014/15 District Budget Conference held, the 2014/15 LGBFP produced and submitted to the MoFPED, the 2010/15 the 5-year DDP Revised/updated for FY 2014/15, Technical support to the STPC on development planning & update of subcounty 5 Yr plan conducted in all LLGs, Technical support supervision to the LLGs planning process provided, Subcounty Chiefs, CDOs and PDCs oriented on Bottom Up/ Participatory Planning Process conducted in all the LLG, Harmonized database operationalized in the District HQ, Departmental Photocopiers and Computers serviced and maintained; , Population and Development issues advocated, Up-to-date Population data disaggregated by age and gender, Analyzed and used for development planning, decision making and M&E in the District HQ, Capacities of District Planning Unit, District Departments and and Subcounties in data generation, management, and use for evidence-based decision making strengthened, staff salaries paid and other operational costs for the Planning Unit met. Monthly Internet subscription paid, Maintenance of office equipment.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funds

Allocation to the department is inadequate to implement all the key activities mandated to the Planning Unit eg some are completely not funded for instance Project Appraisal, Routine data collection among others

2. Late release of funds

Funds are some time release late that delays implementation of some activities within the scheduled time frame.

3. Inadequate staffings.

Currently out of 7 established positions only 4 are filled up while key positions like Population Officer, Assistant Statistical officer and Office Assistant are vacant.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,496	34,802	51,040
Transfer of District Unconditional Grant - Wage	31,462	15,728	32,723
Locally Raised Revenues	10,000	9,130	10,000
District Unconditional Grant - Non Wage	8,863	8,744	4,162
Conditional Grant to PAF monitoring	6,171	1,200	4,155
<i>Development Revenues</i>	21,142	3,405	5,859
Donor Funding	21,142	3,405	5,859

Vote: 527 Kitgum District

Workplan 11: Internal Audit

Total Revenues	77,637	38,207	56,899
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>56,496</i>	<i>31,840</i>	<i>51,040</i>
Wage	31,462	15,216	32,724
Non Wage	25,034	16,624	18,316
<i>Development Expenditure</i>	<i>21,142</i>	<i>6,367</i>	<i>5,859</i>
Domestic Development		0	0
Donor Development	21,142	6,367	5,859
Total Expenditure	77,637	38,207	56,899

Department Revenue and Expenditure Allocations Plans for 2013/14

Internal audit department has a total budget of 51,040,000 in FY 2013/14 showing a decrease of about 26,597,000 (34.3%) compared to 77,637,000 for FY 2012/13 as a result of uncertainty in NUDEIL funding. The tune of 51,040,000 total budget for FY 2013/14 was funded through the following revenue sources: 4,155,000 is from Uncond G PAF; 1,462,000 is from Uncond G None Wage; 10,000,000 is from LRR; and 32,723,000 is from Uncond G Wage. This total budget of 51,040,000 had its expenditure broken as follows: Management of Internal Audit Office - 10,000,000; Monthly payment of 3 Internal Audit staff salary - 32,723,000; Auditing of 20 schools - 4,155,000; Auditing of 19 Health Units - 4,162,000; and Auditing of 9 Sub counties -

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	10	9	10
Date of submitting Quaterly Internal Audit Reports	30/7/2012	29/4/2013	25/10/2013
<i>Function Cost (UShs '000)</i>	<i>77,637</i>	<i>38,207</i>	<i>81,343</i>
Cost of Workplan (UShs '000):	77,637	38,207	81,343

Planned Outputs for 2013/14

Internal audit expect to conduct regular field visit to verify sites and ascertain value for money, Audit of books of accounts for 10 sectors in the district head quarter, 9 sub county local government, 19 health units and all the schools within the district; Verify all the procurement processes by all the government agency within the district, Produce 4 quarterly internal audit reports and submit them to the LGPAC, Chairperson LCV, OAG and the RDC; Internal Audit Staff paid salary monthly, Monthly Office operational cost met

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Fund

The budget for Financial year 2012/13 could not allow auditing of all schools, health units and sub counties as required due to frequent Special audit leading inadequacy of fund

2. Understaffing

The Department lost one Examiner of Accounts in July 2011 and Head of Internal Audit retired

Vote: 527 Kitgum District

Workplan 11: Internal Audit

3. Lack of Transport Facilities

The department seriously Lack Transport Facilities to enhance their field operations

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1-Staff salaries paid, 2-General office operational, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 9-Monitoring and evaluation of sub-counties 10 NUDEIL related activities Monitored			1-Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty made
			District HQ and Sub County HQs	
	<i>Wage Rec't:</i> 14,126	<i>Wage Rec't:</i> 10,594	<i>Wage Rec't:</i> 14,126	
	<i>Non Wage Rec't:</i> 627,170	<i>Non Wage Rec't:</i> 208,984	<i>Non Wage Rec't:</i> 434,130	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,346,827	
	<i>Donor Dev't</i> 68,389	<i>Donor Dev't</i> 24,000	<i>Donor Dev't</i> 11,070	
	Total 709,685	Total 243,579	Total 2,806,153	

Output: Human Resource Management

Non Standard Outputs:	1-Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLG supervised 5-Office maintained and operational 6-Line report submitted 7-Staff welfare maintained			1-Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational cost met 6-Line report submitted 7-Staff welfare maintained
			District HQ and Sub County HQ	
	<i>Wage Rec't:</i> 14,701	<i>Wage Rec't:</i> 11,026	<i>Wage Rec't:</i> 14,701	
	<i>Non Wage Rec't:</i> 28,777	<i>Non Wage Rec't:</i> 12,744	<i>Non Wage Rec't:</i> 46,089	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 43,478	Total 23,770	Total 60,790	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	()		Yes (Capacity building plan implemented 15 copies of CBP produced
No. (and type) of capacity building sessions undertaken	5 (Induction of DSC Members and new staff. Mentoring of LLG Study tour for Councillors and Heads of Department. Ethic and Integrity training for staff in LLG Institutional training for District staff)	()		District HQ) 8 (8 Staffs facilitated for institutional training, 22 Councillors 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)

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	1-DSC members inducted 2-LLG mentored 3-District Councillors study tour conducted 4-SAS/CDO trained on ethic and integrity 5-New staff inducted 6-Capacity Building Plan updated/produced 7-Staff trained 8-HoD Study tour conducted		Chairperson DSC inducted 55 newly recruited staffs inducted District HQ	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 61,815	<i>Domestic Dev't</i> 35,688	<i>Domestic Dev't</i> 63,977	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 61,815	Total 35,688	Total 63,977	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	52 (the LG Established post filled is 52% as above)		52 (the LG Established post filled is 52% as above)	
Non Standard Outputs:	Support supervision, mentoring Subcounty staffs, training staffs, supervision of Project implementation in the subcounties		Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.	
	<i>Wage Rec't:</i> 119,178	<i>Wage Rec't:</i> 89,385	<i>Wage Rec't:</i> 531,449	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 4,174	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 129,178	Total 93,559	Total 531,449	

Output: Public Information Dissemination

Non Standard Outputs:	1-Information gathered, 2-Information disseminated, 3-Mandatory notices posted 4 Awareness Created		1-Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met	
	<i>Wage Rec't:</i> 8,153	<i>Wage Rec't:</i> 4,076	<i>Wage Rec't:</i> 8,153	
	<i>Non Wage Rec't:</i> 14,093	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 9,495	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 21,142	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 4,529	
	Total 43,388	Total 4,526	Total 22,177	

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Registration of birth and death done		Birth and Death registration conducted - Subcounties/TC BDR supervised and Monitored - Subcounties/TC BDR returns submitted to Ministry of Justice and Constitutional Affairs	
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Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	40,796
Total	0	Total	0	Total	40,796

Output: PRDP-Monitoring

No. of monitoring visits conducted: 4 (Multi-sectoral PRDP monitoring in the subcounties of: Akwang, Layamo, Mucwini, Amida, Kitgum Matidi, Lagoro, Omiya-Anyima, Namokora and Orom plus Kitgum Town Council) ()

4 (PRDP Project monitored quarterly
NUSAF Programme Monitored Quarterly
Sub county and District HQ)

No. of monitoring reports generated: 4 (Reports written, produced and disseminated in the County H/Q and submitted to District H/Qs) ()

16 (12 PRDP monitoring reports produced
4 NUSAF monitoring visit produced)

Non Standard Outputs: Nil

Monitoring reports submitted to the OPM

Kampala

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	79,837	Non Wage Rec't:	53,238	Non Wage Rec't:	33,430
Domestic Dev't	86,120	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	165,957	Total	53,238	Total	33,430

Output: Records Management

Non Standard Outputs: Staff salaries paid

Staff salaries paid

Wage Rec't:	10,960	Wage Rec't:	5,480	Wage Rec't:	10,960
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,960	Total	5,480	Total	10,960

Output: Procurement Services

Non Standard Outputs: Transfer to Community Sub Project Made

Not plan for this fy 2013/14 due to resource Constrained

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,152,970	Domestic Dev't	2,043,884	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,152,970	Total	2,043,884	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	194,993	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	387,332	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	344,194	Domestic Dev't	0	Domestic Dev't	0

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	926,520	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	178,564
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,468
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	222,032

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	()	0 (Not plan for this fy 2013/14 due to resource Constrained)
No. of solar panels purchased and installed	()	()	0 (Not plan for this fy 2013/14 due to resource Constrained)
No. of existing administrative buildings rehabilitated	()	()	1 (Fencing of the District Administration Headquarter with Chain Link. The Output is plan to start during Q3 and get completed during Q4 of Financial year 2013/14)

Non Standard Outputs: Not plan for this Financial year 2012/13.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	170,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	170,000

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (Nil)	()	0 (N/A)
No. of solar panels purchased and installed	4 (Solar panels and the fittings installed in Kitgum Matidi county H/Qs)	()	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (One office block & and a resident at Kitgum Matidi County h/Qs)	()	1 (Not plan for this fy 2013/14 due to resource Constrained)

Non Standard Outputs: County H/Qs fenced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	142,408	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	142,408	Total	0	Total	0

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	8 (8 motor cycles procured)	()	5 (The District plan to procure five Motor cycles for the following Departments 1 District Registry, 2. District Information Officer,
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Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

No. of motorcycles purchased	()	()			3.Clerk to Concil 4 District Environment Officer 5 District Internal Audit 4 (Motor cycles procured)
Non Standard Outputs:	N/A				Not plan for this fy 2013/14 due to resource Constrained
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	110,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 74,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	110,000	Total	0	Total 74,400

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	()			4 (The items shall compries of One Lap Top Computer for Registry, One Desk top Computers for the same Registry, Printer for Registry and One Digital Camera for District Registry and three Filling Cabinet all for the District Registry Forty four Curtains and Rods for the District Council Hall, 102 Chairs and Executive Table for equipping Council Departments all this activity are planned for during Quarter One of Financial year 2013/14.)
Non Standard Outputs:	Not plan for this Financial year 2012/13.				5% of the above cost relates to procurement and inspection cost and their related trasport cost during this fy 2013/14.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 29,442
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 29,442

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	not plan for this Financial year 2012/13				104 Pieces of Funitures Procured this None Standared Out put is to take care of procurement of Funitures in respect to finishing of the the entire finishing needs of the District Council Department Including office of the District Speaker and all the Secretaries
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 50,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 50,000

Vote: 527 Kitgum District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	16/8/2012 (The out Put is Higher level therefore it shall take place from the District Head Quarters and be submitted to the ministry of MoFPED,Ministry of Local Government and Office of the Prime Minister Kampala)	16/7/2012 (Kitgum District Prepared Annual Performance Contract and submitted to the ministry of MoFPED.on the above date during Q3 only the progress report in respect to q2 and BFPs was prepared and submitted to MoFP&ED Kampala)	30/6/2013 (The out Put is Higher level therefore it shall take place from the District Head Quarters and be submitted to the ministry of MoFPED,Ministry of Local Government and Office of the Prime Minister Kampala)
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Vote: 527 Kitgum District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Preparation of Annual Budget done		Preparation of Annual Budget done	
	Preparation of Revenue Enhancement Plan 2012-2017 done		Preparation of Revenue Enhancement Plan 2013-2018 done	
	Preparation of Financial Report for 2011/2012 done		Preparation of Financial Report for 2011/2012 done	
	Salary to Staff Paid, Mentoring of Sub Accountant done, Procurement of books of accounts done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done, Payment of Domestic Areams done, Preparation and Submission Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance Done, Responded to Audit Queries done, Appearance before Parliamentary and Local Government Public Accounts Committee Done, Preparation of quarterly Progress reports for submission to ministry of Finance Planning and Economic Development together with other line Ministry done on timely basis and General Office Running and Operation Done. NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG done, Welfare to staff done, utilities and office operation done. Monitoring and supervision of NUDEIL projects done, exposer visits by Finance Staff to NUDEIL implementing Districts done, Joint Monitoring of NUDEIL projects by Finance Staff and Finance Committees done, Hands on Support on OBT done, office equipments and IT procured, Furnitures and Fixtures Procured and Fuel for office operation procured.		Salary to Staff Paid, Mentoring of Sub Accountant done, Procurement of books of accounts done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done, Payment of Domestic Areams done, Preparation and Submission Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance Done, Responded to Audit Queries done, Appearance before Parliamentary and Local Government Public Accounts Committee Done, Preparation of quarterly Progress reports for submission to ministry of Finance Planning and Economic Development together with other line Ministry done on timely basis and General Office Running and Operation Done. NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG done, Welfare to staff done, utilities and office operation done. Monitoring and supervision of NUDEIL projects done, exposer visits by Finance Staff to NUDEIL implementing Districts done, Joint Monitoring of NUDEIL projects by Finance Staff and Finance Committees done, Hands on Support on OBT done, office equipments and IT procured, Furnitures and Fixtures Procured and Fuel for office operation procured.	

<i>Wage Rec't:</i>	102,038	<i>Wage Rec't:</i>	101,990	<i>Wage Rec't:</i>	106,119
<i>Non Wage Rec't:</i>	93,229	<i>Non Wage Rec't:</i>	78,504	<i>Non Wage Rec't:</i>	42,511
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,500
<i>Donor Dev't</i>	40,838	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	11,106
Total	236,105	Total	180,494	Total	166,236

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	310000000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the LST and LHT collected by the Local Government both at the H&LLG Administrative Units.)	260000000 (Other Local Local Rennues Comprises of sale of Bid Documents,Hire of Plant and Equipment,2% Development Fund,Sale of Unsevisable Assets, sale of Marriage Certificates,etc)	300000000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the LST and LHT collected by the Local Government both at the H&LLG Administrative Units.)
Value of Hotel Tax Collected	100000000 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)	0 (No Local Hotel Tax Collected at the LLG and then 35% remitted to the HLG the reason being that mony tourist prefer to live within the Town Council and work at the sub Counties)	100000000 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)
Value of LG service tax collection	900000000 (!. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)	226000000 (Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)	600000000 (!. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)
Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted		Public Awareness campaign on Revenue collection Conducted
	Conducting District wide sensitization workshops on Revenue mobilisation Done		Conducting District wide sensitization workshops on Revenue mobilisation Done
	Registration and Valuation of Properties Done		Registration and Valuation of
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,000	<i>Non Wage Rec't:</i> 16,675	<i>Non Wage Rec't:</i> 44,879
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,000	Total 16,675	Total 44,879

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2012 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)	30/6/2012 (The Draft Budget are expected to be Presented to the Council by the 30th June 2012 then it shall revert back to the various Committee of the Council for Scrutiny and annalysis prior to it approval in)	30/6/2013 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)
Date of Approval of the Annual Workplan to the Council	30/8/2012 (Annual work plan approved by the Council on 30/8/2012. after indeath analysis and scrutiny by the committee responsible for Finace, planning, administration and Production.)	31/8/2012 (After indepth Consultation and fomulation during the planning Process, Budget is approved by 31st August 2012 in respect to Financial year 2012/13)	30/8/2013 (Annual work plan approved by the Council on 30/8/2013. after indeath analysis and scrutiny by the committee responsible for Finace, planning, administration and Production.)
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done		Preparation of Annual Budget and Workplan at District HQs done
	Preparation of quarterly Financial Reports at District HQs Done		Preparation of quarterly Financial Reports at District HQs Done
	Preparation of Monthly Financial Reports at Distrcit HQs Done		Preparation of Monthly Financial Reports at Distrcit HQs Done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 10,312	<i>Non Wage Rec't:</i> 15,000

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	4,630	Donor Dev't	0	Donor Dev't	0
Total	24,630	Total	10,312	Total	15,000

Output: LG Expenditure management Services

Non Standard Outputs:	Running cost of Expenditure office met		Running cost of Expenditure office met	
	Printing, stationery Purchased		Printing, stationery Purchased	
	Small office Equipment Procured		Small office Equipment Procured	
	Travel and Transport met		Travel and Transport	
	Fuel purchased		Fuel purchased	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	37,000	<i>Non Wage Rec't:</i>	28,489
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,000	Total	28,489

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	30/9/2012 (Annual LG Final Account was submitted on the above date)	30/9/2013 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	
Non Standard Outputs:	Preparation of Financial Statement for the Year ended 30th June 2012 Done		Preparation of Financial Statement for the Year ended 30th June 2012 Done	
	Monthly payment of Accounts Staffs Salaries met.		Monthly payment of Accounts Staffs Salaries met.	
	Operational expenses/ cost of		Operational expenses/ cost of	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	49,500	<i>Non Wage Rec't:</i>	46,153
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	20,940	<i>Donor Dev't</i>	0
	Total	70,440	Total	46,153

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,150	<i>Non Wage Rec't:</i>	154,888
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,198
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,150	Total	158,085

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle Repaired and maintained to facilitate official Programmes		Not plan for this fy 2013/14 due to resource Constrained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	4,401	<i>Donor Dev't</i>	0

Vote: 527 Kitgum District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

	<i>Total</i>	4,401	<i>Total</i>	0	<i>Total</i>	0
Output: Other Capital						
Non Standard Outputs:						
Procurement of 2 Official Lap Top Computers and heavy duty Printer for General Work in the department by the CFO and District Accountant Done					Not plan for this fy 2013/14 due to resourse Constrained	
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,500		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	6,500		<i>Total</i>	0	<i>Total</i>	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 527 Kitgum District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>Payment of council allowance for meeting.</p> <p>payment of staff salaries.</p> <p>Council minutes produced, 18 sets of committee minutes and committee reports produced and multiplied.</p> <p>1 speaker ball conducted</p> <p>general office met (fuel, stationaries, small office purchahsed) allowances paid/ travel in land.</p> <p>Printing and stationaries met.</p> <p>Renovation of council hall</p> <p>computer supplies and IT services under NUDEIL funding met.</p> <p>Political monitoring visits to project sites under NUDEIL funding met.</p> <p>Maintenance and repair costs of council hall and offices</p> <p>procurement of ICT materials ie computer, voice and video recorder for Council under NUDEIL and unconditional grant.</p> <p>Travels in land,</p> <p>Travels abroad,</p> <p>incapacity, burial expenses,</p>	<p>Payment of Full council allowance for meeting. 1 speaker ball held, facilitation of board and commission to enable meet their set target during the financial year 2013/14 payment of procurement officer and assistant procurement officer.</p> <p>Council minutes produced, 18 sets of committee minutes and committee reports produced and multiplied.</p> <p>1 speaker ball conducted</p> <p>general office met (fuel, stationaries, small office purchahsed) allowances paid/ travel in land.</p> <p>Printing and stationaries met.</p> <p>Renovation of council hall</p> <p>Political monitoring visits to project sites under PRDP funding met.</p> <p>Maintenance and repair costs of council hall and offices</p> <p>procurement of ICT materials ie computer, voice and video recorder for Council under PRDP and unconditional grant.</p> <p>Travels in land,</p> <p>Travels abroad,</p> <p>incapacity, burial expenses all the above out put achieved</p>
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<i>Wage Rec't:</i>	14,594	<i>Wage Rec't:</i>	10,946	<i>Wage Rec't:</i>	5,978
<i>Non Wage Rec't:</i>	40,340	<i>Non Wage Rec't:</i>	36,693	<i>Non Wage Rec't:</i>	83,853
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	26,516	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	11,233
Total	81,450	Total	47,639	Total	101,064

Output: LG procurement management services

Vote: 527 Kitgum District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
3. Statutory Bodies				
Non Standard Outputs:	12 evaluation committee meetings		12 evaluation committee meetings	
	24 contracts committee meetings		24 contracts committee meetings	
	advertisements and public relations		advertisements and public relations	
	supply of goods and services stationaries		supply of goods and services stationaries	
	general staff salaries		general staff salaries	
	production of bid documents		production of bid documents	
	general office running costs,maintenanace costs		general office running costs,maintenanace costs	
	<i>Wage Rec't:</i> 12,976	<i>Wage Rec't:</i> 9,732	<i>Wage Rec't:</i> 12,976	
	<i>Non Wage Rec't:</i> 51,120	<i>Non Wage Rec't:</i> 15,591	<i>Non Wage Rec't:</i> 60,336	
	<i>Domestic Dev't</i> 9,847	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,553	
	<i>Donor Dev't</i> 43,674	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 117,617	Total 25,323	Total 82,865	

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings		6 DSC meetings	
	1 Advertisement done for filing vacant positions		2 Advertisement done for filing vacant positions	
	Payment of staff salaries		Payment of staff salaries	
	Payment of retainer fees payment of gratuity to DSC chairperson		Payment of retainer fees payment of gratuity to DSC chairperson	
	Travels inland		Travels inland	
	Office operation and maintainence met		Office operation and maintainence met	
	<i>Wage Rec't:</i> 29,380	<i>Wage Rec't:</i> 4,485	<i>Wage Rec't:</i> 29,380	
	<i>Non Wage Rec't:</i> 45,804	<i>Non Wage Rec't:</i> 39,407	<i>Non Wage Rec't:</i> 40,466	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 75,184	Total 43,892	Total 69,846	

Output: LG Land management services

No. of Land board meetings	6 (meetings, payment of allowances, stationaries)	()	6 (Board meetings at the District HQ)	
No. of land applications (registration, renewal, lease extensions) cleared	300 (land applications)	()	250 (land applications)	

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	staff salaries,			staff salaries,	
	general office running costs,			general office running costs,	
	Procurement of Suveying Equipments,Suvey and Titling of District and Sub County Government Land			Procurement of Suveying Equipments,Suvey and Titling of District and Sub County Government Land	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 9,958
	<i>Non Wage Rec't:</i>	26,230	<i>Non Wage Rec't:</i>	8,365	<i>Non Wage Rec't:</i> 28,099
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	26,230	Total	8,365	Total 38,057

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC meeting planed)	()		4 (4 PAC meeting planned)	
No.of Auditor Generals queries reviewed per LG	2 (2 Auditor Generals report to be reviewed on Kitgum District and town Council)	()		2 (2 Auditor Generals report to be reviewed on Kitgum District and town Council)	
Non Standard Outputs:	4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council.			4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council.	
	Production and multiplication of DPAC reports			Production and multiplication of DPAC reports for Discussion by the District Council throught the District Executive Committee.	
	Submission of PAC reports to relevant offices			Submission of PAC reports to relevant offices	
	general office running costs.			general office running costs.	
	DPAC visits to PAC points			DPAC visits to PAC points	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	45,759	<i>Non Wage Rec't:</i>	5,290	<i>Non Wage Rec't:</i> 47,267
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	45,759	Total	5,290	Total 47,267

Output: LG Political and executive oversight

Non Standard Outputs:	6 full council meetings				
	payment of statutory salaries to members of DEC, Speaker and his deputy, LCIIIs			payment of statutory salaries to members of DEC, Speaker and his deputy, LCIIIs	
	payment of gratuity to members of DEC, Speaker, LC IIIs			payment of gratuity to members of DEC, Speaker, LC IIIs	
	payment of monthly allowances to Deputy speaker and 15 members of council			payment of monthly allowances to Deputy speaker and 15 members of council	
	payment of exgratia to LC I and II.			payment of exgratia to LC I and II.	
	political monitoring of projects and government programmes by RDC under NUDEIL funding			Political monitoring of projects and government programmes by RDC under PRDP funding	

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Wage Rec't:</i>	126,360	<i>Wage Rec't:</i>	10,200	<i>Wage Rec't:</i>	126,360
<i>Non Wage Rec't:</i>	138,488	<i>Non Wage Rec't:</i>	340,133	<i>Non Wage Rec't:</i>	86,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	7,799	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	272,647	Total	350,333	Total	212,760

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	40 (All the 10 subcounties)	()	40 (All the 10 subcounties)
Non Standard Outputs:	Procurement of survey equipment		Surveying, Valuation, Titling and leasing of government lands
	Supervision and certification		Supervision and certification
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	0
			Total 39,347

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meetings		18 standing committee meetings
	6 Business committee meetings		6 Business committee meetings
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	13,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	13,500
			Total 38,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			Total 218,009

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	District, subcounties and villages monitored, audited and mobilised		District, subcounties and villages monitored, audited and mobilised
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	177,504	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	82,808	<i>Domestic Dev't</i>	47,732
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	260,312	Total	47,732
			Total 417,624

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (mobilization and distribution of technologies carried out)			10 (mobilization and distribution of technologies carried out)		
Non Standard Outputs:	Coordinators contracted and salaries paid			Coordinators contracted and salaries paid		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,446	<i>Domestic Dev't</i>	11,973	<i>Domestic Dev't</i>	18,446
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,446	Total	11,973	Total	18,446

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	10 SNC and 20 AASPs capacity developed at District and subcounties			10 SNC and 20 AASPs capacity developed at District and subcounties		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,328	<i>Domestic Dev't</i>	12,457	<i>Domestic Dev't</i>	20,328
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,328	Total	12,457	Total	20,328

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	10 (10 functional sub county farmers Forum existed)			10 (10 functional sub county farmers Forum existed)		
No. of farmers accessing advisory services	41607 (41607 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)			41607 (41607 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)		
No. of farmers receiving Agriculture inputs	5830 (5830 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)			5830 (2,495 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)		
No. of farmer advisory demonstration workshops	110 (110 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)			110 (110 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)		
Non Standard Outputs:	Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)			Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	950,987	<i>Domestic Dev't</i>	880,646	<i>Domestic Dev't</i>	632,632
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	950,987	Total	880,646	Total	632,632

Vote: 527 Kitgum District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Departmental MV Repaired and Maintained		Departmental MV Repaired and Maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,394	<i>Domestic Dev't</i>	10,394
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,394	Total	10,394

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Support to operation cost of production sector at both district and sub counties met: Travel inlnd (4 quarters) Stationery (Assorted)... 4 quarters, Computer supplies....(4 quarters) telecommunication....(4 quarters) , General supplies of goods and services...(4 quarters) vehicle maintenance...(4 quarters) =maintenance others...(4 quarters) Fuel (250 Litres) Maint. Of office equip(12 months)... Training Staff (1 training)...		Not plan for this fy 2013/14 due to resource Constrained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,567	<i>Domestic Dev't</i>	4,470
	<i>Donor Dev't</i>	100,000	<i>Donor Dev't</i>	546,640
	Total	110,567	Total	551,110

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (One market stall is to be constructed in yepa parish of mucwini sub county under production office while the second market stalls is to be constructed in Pella sub county of omiya anyime sub county also costed under production office (ALREP off budget funding))	()	2 (Nil)
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Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Staff salaries for 9 staff at district and S/C levels paid. 80 non residential farmers training carried out in 10 S/C by 7 staff. 40 Technology development sites established 360 advisory services on regulatory and quality assurance carried out in 10 S/C by 7 staff 80 Monitoring and supervisory visits carried out in 10 S/C by 2 SMS Grafted / budded Citrus/Mangoes procured, One Plant disease diagnostic Laboratory constructed in Kitgum DistrictLocal government Head quarter. 4 Consultative visit made by D.A.O to VODP Head office. 4 Submission of accountability by Accounts Assistant made Allowance for support staff paid to 4 staff. Provision of office stationery made for 4 quarters for crop office Repair and service of one vehicle and 10 motor cycles made. Backstopping of 10 S/C made,	Staff salaries for 9 staff at district and S/C levels paid. 80 non residential farmers training carried out in 10 S/C by 7 staff. 40 Technology development sites established 360 advisory services on regulatory and quality assurance carried out in 10 S/C by 7 staff 80 Monitoring and supervisory visits carried out in 10 S/C by 2 SMS Grafted / budded Citrus/Mangoes procured, One Plant disease diagnostic Laboratory constructed in Kitgum DistrictLocal government Head quarter. 4 Consultative visit made by D.A.O to VODP Head office. 4 Submission of accountability by Accounts Assistant made Allowance for support staff paid to 4 staff. Provision of office stationery made for 4 quarters for crop office Repair and service of one vehicle and 10 motor cycles made. Backstopping of 10 S/C made,
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<i>Wage Rec't:</i>	62,599	<i>Wage Rec't:</i>	46,950	<i>Wage Rec't:</i>	96,524
<i>Non Wage Rec't:</i>	74,331	<i>Non Wage Rec't:</i>	40,794	<i>Non Wage Rec't:</i>	104,662
<i>Domestic Dev't</i>	48,156	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	71,155
<i>Donor Dev't</i>	60,207	<i>Donor Dev't</i>	44,936	<i>Donor Dev't</i>	32,391
Total	245,293	Total	135,180	Total	304,732

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (None)	()	0 (Not plan for this fy 2013/14 due to resource Constrained)
Non Standard Outputs:	None		Not plan for this fy 2013/14 due to resource Constrained
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	27,162	<i>Donor Dev't</i>	0
Total	27,162	Total	0

Output: Livestock Health and Marketing

No. of livestock vaccinated	50000 (10,000H/c vaccinated against FMD in 4 S/cf, 1000 h/C vaccinated against CBPP in 3 S/C, 24,000 birds vaccinated against New castle disease in 6 S/C, 6000 sheep/goats vaccinated against PPR/CCPP, 10,000 pets vaccinated against rabies in 8 S/c.Livestock disease control infrastructures	()	50000 (5,000H/c vaccinated against FMD in 9 S/cf, 10,000 h/C vaccinated against CBPP in 9 S/C, 40,000 birds vaccinated against New castle disease in 10 S/C, 3,000 pets vaccinated against rabies in 10 S/c.Livestock disease control infrastructures constructed)
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Vote: 527 Kitgum District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
No. of livestock by type undertaken in the slaughter slabs	constructed) 41000 (13,000 heads of cattle; 20000 pigs; 8000 goats slaughtered at the Ginnery abattoir in KTC.)	()	41000 (13,000 heads of cattle; 20000 pigs; 8000 goats slaughtered at the Ginnery abattoir in KTC.)	()
No of livestock by types using dips constructed	0 (Nil)	()	0 (Nil)	()
Non Standard Outputs:	4 staff paid salaries, 1 laboratory incinerator constructed at District H/Q, 150 farmers trained on Tick / Tste tse fly control in Akwang, Amida, K/matidi & ; 4 livestock markets supervised in Akwang , mucwini,layamo & Namokora; General Office operation met for 12 months, 2 vehicles and 7 motorcycles repaired at District H/Q. . 19,527 heads of cattle . One livestock market constructed in layamo Sub County		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.	
	<i>Wage Rec't:</i> 36,770	<i>Wage Rec't:</i> 27,578	<i>Wage Rec't:</i> 36,770	
	<i>Non Wage Rec't:</i> 20,455	<i>Non Wage Rec't:</i> 8,960	<i>Non Wage Rec't:</i> 22,163	
	<i>Domestic Dev't</i> 42,156	<i>Domestic Dev't</i> 17,284	<i>Domestic Dev't</i> 53,190	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 99,381	Total 53,822	Total 112,123	

Output: Fisheries regulation

No. of fish ponds constructed and maintained	8 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)	()	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)	()
Quantity of fish harvested	16000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	()	18000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	()
No. of fish ponds stocked	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang & Lagoro subcounties)	()	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang & Lagoro subcounties)	()

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	2 Staff paid salaries 140 Fisheries field visits made for regulatory services, quality assurance & statistical data collected in K/matidi, KTC, Namokora, Mucwini, Amida, Orom, Lagoro, Layamo, Omiya-Anyima & Akwang s/counties 150 routine fish inspections done at Kitgum Town Council markets Office operation cost met for 12 months, 1 valley dam stocked with 8,658 Tilapia & catfish fingerlings in Layamo S/county 4 quarterly reports submitted to MAAIF H/Qs in Kampala. 23 fish ponds & 4 valley dams sampled in KTC, Lagoro, Orom, K/matidi, Layamo, Mucwini, Amida, Namokora & Akwang s/counties. 1 fish polyculture demo set up in Orom. 12 cold boxes procured for carrying fresh fish in KTC. 3 seine nets procured for harvesting fish in Amida, Layamo, Akwang, KTC, K/matidi, O/anyima & N/okora.	2 Staff paid monthly salaries Mr Omony Alfred and Ms Oboby Doreen as we wait for more staffs to be recruited God willing 140 Fisheries field visits made for regulatory services, quality assurance & statistical data collected in K/matidi, KTC, Namokora, Mucwini, Amida, Orom, Lagoro, Layamo, Omiya-Anyima & Akwang s/counties. 150 routine fish inspections done at Kitgum Town Council markets. Office operation cost met for 12 months, 1 valley dam stocked with 6,600 Tilapia & catfish fingerlings in Amida S/county. 4 quarterly reports submitted to MAAIF H/Qs in Kampala. 23 fish ponds & 4 valley dams sampled in KTC, Lagoro, Orom, K/matidi, Layamo, Mucwini, Amida, Namokora & Akwang s/counties. 1 fish polyculture demo set up in KTC. 4 seine nets procured for harvesting fish in Amida, Layamo, Akwang, KTC, K/matidi, O/anyima & N/okora. Supply of 1 unit desktop, 1 laptop & 1 printer.	
	<i>Wage Rec't:</i> 16,484	<i>Wage Rec't:</i> 8,242	<i>Wage Rec't:</i> 16,484
	<i>Non Wage Rec't:</i> 14,692	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 14,692
	<i>Domestic Dev't</i> 37,695	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 47,695
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 68,871	Total 15,242	Total 78,871

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	800 (800 tsetse traps impregnated and deployed in the subcounties of Lagoro, Omiya-Anyima, Namokora and Orom)	500 (500 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Matidi, Omiya-Anyima, Namokora and Orom)
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Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<p>Non Standard Outputs:</p> <p>Establish 6 trap impregnation sites in the sub-counties of Labongo-Layamo, Kitgum-Matidi, Lagoro and Mucwini; conduct 4 trainings for 96 village council leaders in the sub-counties of Lagoro, Omiya-Anyima, Namokora and Orom; conduct 4 trainings to build the capacity of 96 Community Volunteers on tsetse control techniques and reporting for the 4 sub-counties above; Provision of 6 sets of protective garments and transport for field work for Layamo and K-Matidi; Supporting 6 beekeeping groups with harvesting and processing kits; Establishing 3 demonstrations for queen rearing; conduct 2 study tours to Hoima and Kabarole; provide monthly technical backstopping to 300 farmers; Establish and operationalise 6 farmer field schools; proper operation and maintenance of vehicles; Proper coordination and management of project activities; . Procurement of assorted tsetse control facilities</p>	<p>8 trap impregnation sites established in the sub-counties of Lagoro, Omiya-Anyima, Orom, Namokora, Mucwini, Akwang, Amida & K/Matidi 3 trainings conducted for 63 village council leaders in the sub-counties of Mucwini, MonAkwang, & KTC, coordination and management of departmental activities conducted in all the 10 sub-counties 3 trainings conducted to build the capacity of 126 Community Volunteers on tsetse control techniques and reporting for the sub-counties of Mucwini, Akwang & KTC. 10 sets of protective garments and transport provided for field work for in the sub-counties of Orom, Namokora, Omiya-Anyima, Layamo, Lagoro and Kitgum Matidi; 1 beekeeping group supported with value addition technology in KTC, Monthly technical backstopping visits to farmers provided in all the 10 sub-counties. Operation and maintenance of 1 motorcycle; 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 sub-counties, study tours for 6 beekeepers, 1 Councilor and 2 staff conducted in West Nile region</p>
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<i>Wage Rec't:</i>	18,670	<i>Wage Rec't:</i>	9,335	<i>Wage Rec't:</i>	18,670
<i>Non Wage Rec't:</i>	14,692	<i>Non Wage Rec't:</i>	2,501	<i>Non Wage Rec't:</i>	14,692
<i>Domestic Dev't</i>	37,675	<i>Domestic Dev't</i>	590	<i>Domestic Dev't</i>	47,695
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,037	Total	12,426	Total	81,057

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,778
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	26,778

Function: District Commercial Services

1. Higher LG Services

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	12 (Monthly awareness radio talk shows conducted)	()	12 (Monthly awareness radio talk shows conducted)
No of businesses inspected for compliance to the law	12 (Businesses inspected for compliance to the law)	()	12 (Businesses inspected for compliance to the law)
No of businesses issued with trade licenses	225 (225 businesses issued with trading licences)	()	225 (225 businesses issued with trading licences)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (cooperative day celebrated)	()	1 (cooperative day celebrated)

Non Standard Outputs:

Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervisory visits conducted, Procurement of weighing scales and safes. 1 market stalls and 1 bulking centre constructed			Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervisory visits conducted, Procurement of weighing scales and safes. 1 market stalls and 1 bulking centre constructed
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<i>Wage Rec't:</i>	13,551	<i>Wage Rec't:</i>	6,776	<i>Wage Rec't:</i>	13,551
<i>Non Wage Rec't:</i>	12,099	<i>Non Wage Rec't:</i>	660	<i>Non Wage Rec't:</i>	12,099
<i>Domestic Dev't</i>	272,000	<i>Domestic Dev't</i>	34,245	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	297,650	Total	41,680	Total	35,650

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (None)	()	0 (None)
No of businesses assisted in business registration process	()	()	()
No of awareness radio shows participated in	()	()	0 (Not plan for this fy 2013/14 due to resource Constrained)
Non Standard Outputs:	None		Not plan for this fy 2013/14 due to resource Constrained

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Output: Healthcare Management Services

Non Standard Outputs:	All the Health workers in the district receive their monthly salaries, allowances, reduction in the Maternal mortality rate in the district, Improvement in immunisation coverage, Increase access to health care services, Increase in latrine coverage, Community sensitised on good health practices, Reduction in morbidity and mortality rate in the district, All delivery taking place in the health units	Salary received by the Health workers, Staff recruited, Drugs are available in the health units, Health facilities are functional. Health workers trained. Health Education to the community, Service are provided to the patients
	<i>Wage Rec't:</i> 2,188,574	<i>Wage Rec't:</i> 2,188,575
	<i>Non Wage Rec't:</i> 65,226	<i>Non Wage Rec't:</i> 33,556
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 120,647	<i>Donor Dev't</i> 945,582
	Total 2,374,447	Total 3,167,713
		<i>Wage Rec't:</i> 2,553,786
		<i>Non Wage Rec't:</i> 65,525
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 718,204
		Total 3,337,515

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/General Hospital(s).	60120 (Kitgum Government Hospital) ()	60000 (Kitgum Government Hospital)
%age of approved posts filled with trained health workers	52 (Kitgum Government Hospital) ()	70 (Kitgum Government Hospital)
No. and proportion of deliveries in the District/General hospitals	1776 (Kitgum Government Hospital) ()	2000 (Kitgum Government Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	10000 (Kitgum Government Hospital) ()	12000 (Kitgum Government Hospital)
Non Standard Outputs:	Kitgum Government Hospital	Not Applicable
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 257,929	<i>Non Wage Rec't:</i> 101,533
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 257,929	Total 101,533
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 256,929
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 256,929

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	38786 (St. Joseph Hospital) ()	4000 (St. Joseph Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1774 (St. Joseph Hospital) ()	2000 (St. Joseph Hospital)
Number of inpatients that visited the NGO hospital facility	14000 (St. Joseph Hospital) ()	14000 (St. Joseph Hospital)
Non Standard Outputs:	St. Joseph Hospital	Not Applicable

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	413,534	<i>Non Wage Rec't:</i>	287,217	<i>Non Wage Rec't:</i>	413,235
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	413,534	Total	287,217	Total	413,235

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	1500 (Curch Of Ugnada HCII)	()	1500 (Archdeaconary HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (Not Applicable)	()	100 (Archdeaconary HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Curch Of Ugnada HCII)	()	100 (Archdeaconary HC II)
Number of inpatients that visited the NGO Basic health facilities	0 (Not Applicable)	()	0 (Archdeaconary HC II)
Non Standard Outputs:	Not Applicable		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	11,672	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	11,672	Total	15,000

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	()	80 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)
%age of approved posts filled with qualified health workers	60 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	()	65 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	1480 (Namokora HCIV, Orom HCIII,I,Omiya Anyia HCIII,Akuna Laber HCIII,Kitgum Matii HCIII, Okidi HCIII, Pajimo HCIII,Loborom HCIII, Mucwini HCIII)	()	1500 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of inpatients that visited the Govt. health facilities.	1481 (Namokora HCIV, Orom HCIII,I,Omiya Anyia HCIII,Akuna Laber HCIII,,Kitgum Matii HCIII, Okidi HCIII, Pajimo HCIII,Loborom HCIII, Mucwini HCIII)	()	1500 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	
Number of outpatients that visited the Govt. health facilities.	54900 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	()	60000 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	
No.of trained health related training sessions held.	12 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	()	12 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	
Number of trained health workers in health centers	200 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII)	()	200 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	
No. of children immunized with Pentavalent vaccine	()	()	5000 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	
Non Standard Outputs:	Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII		Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	95,509	<i>Non Wage Rec't:</i>	66,496
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	95,509
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

	Total	95,509	Total	66,496	Total	95,509
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
Wage Rec't:	0		0		0	
Non Wage Rec't:	0		0		76,497	
Domestic Dev't	0		0		30,011	
Donor Dev't	0		0		0	
Total	0		0		106,508	

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	7 (Completion of Latrine Akuna Laber, Completion of drainable latrine Namokora HCIV, Completion of fencing KGH, Latrine Construction in Omiya Anyima HCIII, Mucwini HCIII, Oryang HCII, Pajimo HCIII and Construction of drainable latrine in Pawidi HCII)	()			3 (Completion of 5 Stances of VIP Latrine at Mucwini HCIII 807,000/= , Construction of drainable pit latrine at Pajimo HCIII 14,812,000/= Completion of 2 block of drainable latrine at KTCHCII 1,400,000/=)	
No of healthcentres rehabilitated	0 (Not Applicable)	()			0 (Not Applicable)	
Non Standard Outputs:	Not Applicable				Not Applicable	
Wage Rec't:	0		0		0	
Non Wage Rec't:	0		0		0	
Domestic Dev't	64,228		5,568		17,019	
Donor Dev't	0		0		0	
Total	64,228		5,568		17,019	

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	4 (Construction of drainable latrine in Pawidi HCII and Lalekan HCII)	()			4 (2 Completion of drainable latrine in Pawidi HCII. 2 Construction of 2 drainable latrine in Tumangu HCII)	
No of healthcentres rehabilitated	()	()			0 (Not Applicable)	
Non Standard Outputs:	N/A				Not Applicable	
Wage Rec't:	0		0		0	
Non Wage Rec't:	0		0		0	
Domestic Dev't	57,432		0		39,123	
Donor Dev't	0		0		0	
Total	57,432		0		39,123	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	(Not Applicable)	()			0 (Not applicable)	
No of staff houses constructed	4 (Okidi HCIII , Kitgum Town Council HCII and Orom HCIII)	()			3 (Completion of staff house Orom HCIII Completion of staff house Okidi HCIII Construction of new staff house Tumangu HCII)	
Non Standard Outputs:	N/A				Not Applicable	

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	163,509	<i>Domestic Dev't</i>	128,575
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	163,509	Total	128,575
Output: PRDP-Staff houses construction and rehabilitation				
No of staff houses rehabilitated	()	()	0 (Not Applicable)	
No of staff houses constructed	4 (Lalekan HCII,Pawidi HCII,Pajimo HCIII and Oryang HCII)	()	1 (Completion of Staff hose Lalekan)	
Non Standard Outputs:	N/A		Not Applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	173,885	<i>Domestic Dev't</i>	15,312
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	173,885	Total	15,312
Output: PRDP-Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	0 (Not Applicable)	()	0 (Not Applicable)	
No of maternity wards constructed	1 (Kitgum Town Council HCII)	()	1 (Completion of Martenity Ward Kitgum Town Council HCII)	
Non Standard Outputs:	N/A		Not Applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	119,000	<i>Domestic Dev't</i>	26,715
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	119,000	Total	26,715
Output: OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	0 (Not Applicable)	()	0 (Not Applicable)	
No of OPD and other wards constructed	1 (Orom HCIII)	()	1 (Completion of OPD in Locom HCII)	
Non Standard Outputs:	Not Applicable		Not Applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	52,576
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	52,576
Output: PRDP-OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	0 (Not Applicable)	()	0 (Not Applicable)	
No of OPD and other wards constructed	1 (Omiya Anyima HCIII)	()	2 (Construction of New OPD Tumangu HCII Construction of new Children Ward Omiya Anyima HCIII)	
Non Standard Outputs:	Not Applicable		Not Applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Domestic Dev't</i>	240,000
			<i>Donor Dev't</i>	0
			Total	240,000

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1141 (n all the Government Aided primary schools.)	1137 (in all the Government Aided primary schools.)
No. of teachers paid salaries	1154 (In all the Government Aided primary schools.)	1154 (Salaries transferred to Teachers Accounts. In all the Government Aided primary schools.)

Non Standard Outputs:	The following Activities will be Schools Based:- Monitoring and Audit of school activities conducted. Roll out CPTs for teachers, Htrs, and CCTs. 2 Primary schools fenced . Mount Advocacy campaign. 100 Stake holders trained on ECD policy guidelines and management of ECD centers. ECD Caregivers Trained. Children Participate in Sanitation debates. Children Participate in MDD. Children Participate in Ball games. Children participate in District and National Sports. Enrolement Campaign conducted Guides and scouts participate in District and National Camps.	The following Activities will be Schools Based:- Monitoring and Audit of school activities conducted. Roll out CPTs for teachers, Htrs, and CCTs. 2 Primary schools fenced . Mount Advocacy campaign. 100 Stake holders trained on
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<i>Wage Rec't:</i>	4,356,681	<i>Wage Rec't:</i>	3,267,510	<i>Wage Rec't:</i>	4,530,948
<i>Non Wage Rec't:</i>	1,156,644	<i>Non Wage Rec't:</i>	825,840	<i>Non Wage Rec't:</i>	183,092
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,234
<i>Donor Dev't</i>	203,917	<i>Donor Dev't</i>	74,420	<i>Donor Dev't</i>	196,694
Total	5,727,241	Total	4,167,770	Total	4,930,968

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (not plan for this Financial year)	342 (the above number of school Management Committee were trained in all the 118 Government aided Primary schools in the District)
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Non Standard Outputs:	not plan for this Financial year	not plan for this Financial year			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,975	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,975	Total	0	Total	0

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	56967 (Enrolement In all the 99 Government Aided Primary Schools in the district.)	()	56864 (Transfer of UPE funds to all the 99 Primary Schools.)
No. of student drop-outs	400 (distributed through out the 118 primary Schools.)	()	20 (distributed through out the 118 primary Schools.)
No. of pupils sitting PLE	3580 (Distributed through out all primary Schools with PLE Sitting Centres.)	()	3400 (distributed through out the 118 primary Schools.)
No. of Students passing in grade one	280 (In all Schools with PLE Sitting Centers.)	()	200 (distributed through out the 118 primary Schools.)
Non Standard Outputs:	99 primary schools Received UPE capitation Grant.		99 primary schools Received UPE capitation Grant.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	393,919	<i>Non Wage Rec't:</i> 295,452
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	393,919	Total 381,745

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	157,483
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	216,405
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	373,888

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	supply of furniture to the following schools Buluji, Akunalaber, Locom, Pajimo Agweng, Akado, Orom ps, Kitgum Public, Alune, Pachua Dagwach, lagot cugu, molago , Lamola, Pandwong, Namuokora, Aparo hilltop, Camgweng, Lagot, Kumele, Lodwar, Obem, Kwarayokuti , Lokom, Lakoga, Alimalagot, Loduoyere, Deitte hills, Lakongera, Lodotonen, Lalekan, Bishop ochola, Okwich, Adyee, Ojuma Ps, Kalele, Kitgum Demonstratin.		not plan for this Financial year due to Resources Constrained
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	157,190	<i>Donor Dev't</i> 0
	Total	157,190	Total 0

Output: Other Capital

Non Standard Outputs:	not plan for this Financial year		Locom Primary schools which Localted in Orom Sub County
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Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	410,778	Domestic Dev't	410,778	Domestic Dev't	96,166
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	410,778	Total	410,778	Total	96,166

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	35 (Construction of 2 Blocks of 4 classrooms with an office and a store at Buluzi P/s & Akuna Laber P/s.Locom,Pajimo Agwng akado, Orom, Kitgum Public, Alune, Pachua Dagwach, Lagot Cugu, Mulago, Lamola, Pandwong, Namokora,Aparo hiill , camgweng,Logot, Kumele,Ladwar, Obem, Kwarayokuti, Lokom Lakoga, Alimalagot, Lodumoyere, Deitte hill, Lakongera, Ladotonen, Lalekan, Bishop ochola, Okwici,Adyee, Ojuma, Kitgum Demonstration, Kalelel.)	()	2 (Construction of 2 Blocks of 4 classrooms with an office and a store at Buluzi P/s & Akuna Laber P/s.Locom,Pajimo Agwng akado, Orom, Kitgum Public, Alune, Pachua Dagwach, Lagot Cugu, Mulago, Lamola, Pandwong, Namokora,Aparo hiill , camgweng,Logot, Kumele,Ladwar, Obem, Kwarayokuti, Lokom Lakoga, Alimalagot, Lodumoyere, Deitte hill, Lakongera, Ladotonen, Lalekan, Bishop ochola, Okwici,Adyee, Ojuma, Kitgum Demonstration, Kalelel.)
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No. of classrooms rehabilitated in UPE	0 (Not planned for.)	()	1 (Monitoring and supervision of the above project to deliver the above out put)
Non Standard Outputs:	Not planned for.		Monitoring and supervision of the above project to deliver the above out put

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,168	Domestic Dev't	2,587,440	Domestic Dev't	76,778
Donor Dev't	940,830	Donor Dev't	387,289	Donor Dev't	523,229
Total	950,998	Total	2,974,729	Total	600,007

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for.)	()	0 (Not Planned for.)
No. of classrooms constructed in UPE	24 (4 Classrooms, an office and astore Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapana and Odunglee.)	()	1 (4 Classrooms, an office and astore Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapana and Odunglee.)
Non Standard Outputs:	Not Planned for.		Not Planned for.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	459,556	Domestic Dev't	102,764	Domestic Dev't	31,407
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	459,556	Total	102,764	Total	31,407

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	16 (2-Stance VIP Latrines for Teachers Constructedat the Following Sites: Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule,and Kalabong.)	()	1 (2-Stance VIP Latrines for Teachers Constructedat the Following Sites: Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule,and Kalabong.)
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Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of latrine stances rehabilitated	0 (Not planned for.)	()		0 (Not Planned for)
Non Standard Outputs:	Construction of the teachers latrines monitored at these Sites: Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule, and Kalabong.			Not Planned for
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	42,265	<i>Domestic Dev't</i>	523
	<i>Donor Dev't</i>	130,000	<i>Donor Dev't</i>	0
	Total	172,265	Total	523
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	3,658
			<i>Donor Dev't</i>	0
			Total	3,658

Output: PRDP-Latrines construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned.)	()		0 (Not planned.)
No. of latrine stances constructed	30 (5- Stance VIP latrines Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapana and Odunglee..)	()		1 (5- Stance VIP latrines Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapana and Odunglee..)
Non Standard Outputs:	construction and Supply monitored at each of the following Sites: Camgweng, Aputubere, Lodwar, Potuke, and Lapana. Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule, and Kalabong. Obem, Lagot, Aparo Hilltop.			construction and Supply monitored at each of the following Sites: Camgweng, Aputubere, Lodwar, Potuke, and Lapana. Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule, and Kalabong. Obem, Lagot, Aparo Hilltop.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	81,219	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	81,219	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	2,569
			<i>Donor Dev't</i>	0
			Total	2,569

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	35 (Construction of 3 blocks of semi - detached teachers' houses at Bishop Ochola P/s. buluji, akunalaber , Locom, Pajimo agweng, Akado , Orom, Kitgum Public, Alune, Pachu dagwach, Lagot cugu, Mulago , Lamola, Pandwong, Namokora, Aparo hill, Camgweng. Lagot , Kumele, Lodwar, Obem , Kwarayokuti, Lokom Lakoga, Alimalagot, lodumoyere , Deitte, Lakongera, Lalakan, Ladotonen, Bishp ochola , Ockwich, adyee, ojuma, Kitgum Demonstration Lamola, Kalele)	()		0 (Not Planned for this financial year 2013/14)
No. of teacher houses rehabilitated	0 (Not planned for.)	()		0 (Not Planned for this financial year 2013/14)
Non Standard Outputs:	Not planned for.			Not Planned for this financial year 2013/14
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,791
<i>Donor Dev't</i>	52,223	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	119,645
Total	52,223	Total	0	Total	135,437

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	8 (One block of Semi-Detached teachers houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule, and Kalabong.)	()	8 (One block of Semi-Detached teachers houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule, and Kalabong.)
No. of teacher houses rehabilitated	0 (Not Planned for.)	()	2 (One block of Semi-Detached teachers houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule, and Kalabong.)
Non Standard Outputs:	Not Planned for.		Not Planned for.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	488,000	<i>Domestic Dev't</i>	30,088
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	488,000	Total	30,088

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	()	1 (Lokom Primary school which is located in orom Sub County)
Non Standard Outputs:			Not planned for this Financial due resource constrained
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,082	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,082	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Furniture supplied at Camgweng Lodwar, Aputubere, Potuke, Lapana, Obem, Lagot and Aparo Hilltop.)	()	7 (Furniture supplied at Camgweng Lodwar, Aputubere, Potuke, Lapana, Obem, Lagot and Aparo Hilltop.)
Non Standard Outputs:	Not Planned for.		Not Planned for.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	149,840	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	149,840	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1280 (In all Secondary Schools with 'O' Level Sitting Centres.)	()	1280 (Students passing with 1st. Grade in all the 'O' level sitting centres.)
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Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
No. of students passing O level	140 (Students passing with 1st Grade in all the 'O' level sitting centres.)	()	140 (Students passing with 1st Grade in all the 'O' level sitting centres.)	
No. of teaching and non teaching staff paid	213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, and Orom seeds School.)	()	213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, and Orom seeds School.)	
Non Standard Outputs:			Students passing with 1st. Grade in all the 'O' level sitting centres.	
	<i>Wage Rec't:</i> 991,090	<i>Wage Rec't:</i> 247,773	<i>Wage Rec't:</i> 950,800	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 991,090	Total 247,773	Total 950,800	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	7716 (USE Funds transfers to all 18 USE School.)	
Non Standard Outputs:	USE Capitation grant transferred to the following 19 beneficiary Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, Orom seeds School, Rv. Jabuloni Isoke Mem. College, Vision College, Kitgum Girls School, St. Bakita SS, Green Light College, Kitgum Integrated College, Kitgum Progressive College, Kitgum Alliance College, Green Light College, and Kitgum Comprehensive College.		USE Capitation grant transferred to the following 19 beneficiary Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,333,759	<i>Non Wage Rec't:</i> 1,329,775	<i>Non Wage Rec't:</i> 1,309,688	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,333,759	Total 1,329,775	Total 1,309,688	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	not plan for this Financial year		Not Planned for.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 150,000	<i>Domestic Dev't</i> 96,552	<i>Domestic Dev't</i> 0	

Vote: 527 Kitgum District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	150,000	<i>Total</i>	96,552	<i>Total</i>	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	(construction Laboratory to Orom seed secondary)	()		2 (Completion of two block of four class room at Orom Seed Secondary schools at UGX 54,000,000 and Construction One Teachers Houses to St Janani Loum Senior secondary School at UGX 66,000,000)
No. of classrooms rehabilitated in USE	()	()		0 (Not planned for this Financial year 2013/14)
Non Standard Outputs:	rehabilitation/Construction in one secondary school to be identified by the MoES.			Not planned for this Financial year 2013/14
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	120,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	762 (the two Tertiary Education Institutions are KCPTC and KTI.)	()		675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)
No. Of tertiary education Instructors paid salaries	76 (Instructors paid at Kitgum Core PTC and KTI.)	()		67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)
Non Standard Outputs:	6 students fees paid at the following universities: Makerere (2), Gulu (3) and Christian university Mukono (1).			Not Planed for this Fy 2013/14
	<i>Wage Rec't:</i>	513,649	<i>Wage Rec't:</i>	385,236
	<i>Non Wage Rec't:</i>	476,487	<i>Non Wage Rec't:</i>	413,205
	<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,014,136	<i>Total</i>	798,441
				<i>Total</i>
				2,339,428

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs:	<p>Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Burial expenses paid. Medical Expenses paid. Utilities(electricity) paid. Teachers' transfers facilitated.Stationary & office equipment procured.Vehicles and motor cycles repaired & sevised.World teachers' day celebrated.District transport allowances paid. Office & the sourrounding cleared.U.P.E & S.F.G Quarterly Workplan submitted. Support to P.L.E Administration for 2012.All Schools inspected. Education Ordinance & the HIV/AIDS work place policy disseminated. Data collection & analysis carried out. District - Keep Children Learning Meeting held. Teachers' trained on Psycosocial support. Safe School sensitised. 10 new girls Education Movement club formed. School open day organised. Inclusive monitoring conducted. Out of school sports supported. Kitgum Girls Bording Secondary School supported. Girls Education Movement Leaders in various school trained & re- trained.</p>	<p>Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Burial expenses paid. Medical Expenses paid. Utilities(electricity) paid. Teachers' transfers facilitated.Stationary & office</p>
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<i>Wage Rec't:</i>	54,489	<i>Wage Rec't:</i>	40,867	<i>Wage Rec't:</i>	56,667
<i>Non Wage Rec't:</i>	21,442	<i>Non Wage Rec't:</i>	3,829	<i>Non Wage Rec't:</i>	16,202
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	18,764	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	94,695	Total	44,696	Total	72,869

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	()	28 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)
No. of tertiary institutions inspected in quarter	()	()	4 (Four Tertiary institution inspeced in a quarter)
No. of inspection reports provided to Council	()	()	4 (Four inspection reports provided to the District Council)
No. of primary schools inspected in quarter	(school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)	()	117 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:

school Inspection, Monitoring and Supervision of Primary, Secondary and Tertiary Institutions.
Production of Inspection and Monitoring Reports.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,848	<i>Non Wage Rec't:</i>	7,495	<i>Non Wage Rec't:</i>	20,697
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,848	Total	7,495	Total	20,697

Output: Sports Development services

Non Standard Outputs:

Scouts & Guides District Camp conducted. Co - Curricular activities conducted. Secondary Sports transport facilitated.

Not Planned for this Fy 2013/14

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	10,500	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational

2 (special Needs Education Equipments and stationaries supplied to Kitgum Girls and Glory Special Needs PS.)

0 (Not Planned for this Fy 2013/14)

No. of children accessing SNE facilities

164 (In all Schools in the District.)

0 (Not Planned for this Fy 2013/14)

Non Standard Outputs:

Not Planned.

Not Planned for this Fy 2013/14

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,602	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,602	Total	0	Total	0

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

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expenses ,incapacity death,newspaper ,Cleaning Compounda and Tolet, Electricity bill , water bill ,Zick,Vim,omo at the District Headquater and Lunch Allowence , Fuel,vehicle maintenance,Stationary,Bank Charge ,formation and Specila meals at the District Headquater and Sub Counties, Traning of road user committee,	Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expenses ,incapacity death,newspaper ,Cleaning Compounda and Tolet, Electricity bill , water bill ,Zick,Vim,omo at the District Headquater and Lunch Allowence , Fuel,vehicle maintenance,Stationary,Bank Charge ,formation and Specila meals at the District Headquater and Sub Counties, Traning of road user committee , hire of road equipment and Laboratory test cost done
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<i>Wage Rec't:</i>	56,950	<i>Wage Rec't:</i>	45,808	<i>Wage Rec't:</i>	59,228
<i>Non Wage Rec't:</i>	14,583	<i>Non Wage Rec't:</i>	10,067	<i>Non Wage Rec't:</i>	11,589
<i>Domestic Dev't</i>	25,383	<i>Domestic Dev't</i>	2,394	<i>Domestic Dev't</i>	60,783
<i>Donor Dev't</i>	67,621	<i>Donor Dev't</i>	105,150	<i>Donor Dev't</i>	12,052
Total	164,537	Total	163,419	Total	143,652

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (NA)	()	()
Non Standard Outputs:	0		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	10 (Upgrading of Awuch - Lanydyang to Bituminus surface(Low Cost Sealing) 1.0 Km Cost Shs.246,279,718 done .Periodic Road Maintenance of Mucwini -Nmokora 2.4.0 Km done Cost Shs.215,449,695 Completion of Regravelling of Mucwini Kitgum Matidi 1.0 Km Cost Shs.13,858,373, Completion of re-gravelling of Mucwini- Abino 3 Km Cost Shs.83,668,700 Construction of Vented Drift on Oryang- Lumule CAR 20m done Cost Shs.62,316,589, Okol- Lagot CAR 25 m done Cost Shs.70,000,000 and Culvert installation on Awuch - Lanydyang done Cost Shs.35,876,622 Embankment Filling at pager Bridge approches 50 m cost Shs. 50,000,000,Completion of Re-	()	8 (Routine Mechanized Maintenance of C/Kalabong-Akilok 7 Km Spot improvement of Mucwini- Namokora 0.4 Km, , Improvement of Bridge Approches Mucwini- Abino 50 m done.)
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Vote: 527 Kitgum District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of District roads routinely maintained	228 (Routine Road Maintenance of C/Kalabong- Akilok 23 Km Cost Shs.11,960,000 ,Orom -Akilok 18.2 Km Cost Shs.9,9464,000,Pudo -Obyen C.PT 12.3 Km. Cost Shs 6,396,000,Awuch- Lanydyang 14 Km cost Shs.7,280,000, Ayoma-Alune 35 Km Cost Shs.18,200,000,Omiya Anyima- Apotallo 11.3 Km Cost Shs.5,876,000,Beyolangecc- Lamugu 7.4 Km Cost Shs.3,848,000,Omiya Anyima- Lagot12.6 Km cost Shs.6,552,000,Mucwini- Kitgum Matidi 19 Km Cost Shs.9,880,000 ,Akworo- Okidi HCIII 12.8 Km Cost Shs6,656,000, Mucwini- Abino 11 Km, Cost Shs.5,720,000 Mucwini- Namokora 35 Km Cost Shs.18,200,000 done, Oryang-Ojuma- Kitgum Matidi 16.2 Km Shs.8,424,000)	()	243 (Manual Routine Road Maintenance of C/Kalabong- Akilok 23 Km ,Orom -Akilok 18.2 Km ,Pudo -Obyen C.PT 12.3 Km.,Awuch- Lanydyang 14 Km Ayoma- Alune 35 Km ,Omiya Anyima- Apotallo 11.3 Km ,Beyolangecc- Lamugu 7.4 Km ,Omiya Anyima- Lagot12.6 Km ,Mucwini- Kitgum Matidi 19 Km ,Akworo- Okidi HCIII 12.8 Km ,Mucwini- Abino 11 Km, Mucwini- Namokora 35 Km done, Oryang-Ojuma- Kitgum Matidi 16.2 Km and Kitgum Matidi- Lakwor-Aloto 15 Km done.)	
No. of bridges maintained	0 (NA)	()	0 (NA)	
Non Standard Outputs:	NA		NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 969,048	<i>Domestic Dev't</i> 178,091	<i>Domestic Dev't</i> 422,850	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 969,048	Total 178,091	Total 422,850	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,019
	<i>Domestic Dev't</i> 326,098	<i>Domestic Dev't</i> 348,155	<i>Domestic Dev't</i> 317,122
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 326,098	Total 348,155	Total 325,141

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 527 Kitgum District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Renovation of Sub Counties office Block at Amida Sub County done, and Construction of New Extension workers house at Namokora, Kitgum Matidi, Layamo, Omiya Anyima and Orom Sub Counties and construction of Sub County Chief Residence at Amida Sub County, Construction of VIP Latrine at Amida, Kitgum Matidi, Layamo, Akwang, and Omiya Anyima, Orom, Namokora, Layamo, Lagoro Sub Counties done.			Completion of Eternson workers house at Namokora and Labongo Layamo Done, Completion of Sub County Chief Residence at Labongo Layamo, Akwang, Omiya Anyima and Amida Sub Counties Done.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	494,000	<i>Domestic Dev't</i>	33,947	<i>Domestic Dev't</i>	48,474
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	494,000	Total	33,947	Total	48,474

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	09 Desktop computers, 09 Printers and 15 Office Chaires, 4 Office Desk and 2 Lockble books shelves for each of the 9 Sub Counties Supplied					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	54,988	<i>Domestic Dev't</i>	23,400	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	54,988	Total	23,400	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	98 (Rehabilitation of Community Access Roads; Awuch- ukwor North 12 km C/Kalbong -Ogul-Onyala 18 Km, Lagoro TC- Lalano Central 15 Km, Ocettoke- Okora 6.2Km, Omiya Anyima- Lakoga- Onyala 12.8 Km, Omiya Anyima- Omiya-Pacwa 17 Km, Y Y Okot-Ocettoke 8.2 Km, Lamola -Gwengpamon- Lanydyang 11 Km.)			18 (Up grading with low Cost Sealing(Bitumen Surface) on District Road Awuch Lanydyang 1.0 Km, ,Completion of Repair of Vented Drift on Awuch -Lanydyang 13m, Completion of Rehabilitation of District Road Mucwini- Kitgum Matidi (Retention) , Construction of Vented Drift on Community Access Road Kitgum Core PTC- Mulamula 70 m, Swamp raising on Community Access Road Pawidi Oguda- Gwokongwee 200m , Completion of Vented Drift on Commuity Access Road Okol-Lagot , and Routine Mehanized Maintenance 4 Km done.)	
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Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	0 (NA)	()		18 (Completion of Rehabilitation of Community Access Road on the following Roads; Awuch- Lukwor North 5km,Lagoro TC-Lalano Cental 3 Km,Omiyaanyima- Omiya Pacwha 2 Km,Omiya Anyima- Lakoga- Onyala 2.5 Km,Y.Y Okot-Ocettoke 1.5km, Corner Kalbong-Ogul-Onyala, Lamola-Gwengpamon- Lanydyang 1 Km done.)
Non Standard Outputs:	NA		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	6,227,120	<i>Donor Dev't</i>	4,742,163
	Total	6,227,120	Total	4,742,163
				Total 1,779,765

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	9 (Rehabilitation of Commuinity Access Road Kitgum Matidi-Lakwor- Aloto 9.0 Km)	()		32 (NA)
Length in Km. of rural roads constructed	26 (Condruction and rehabilitation of rural roads done Orom -Akilok 8.5 km,Ayoma -Alune 1 km,Mucwini- Namokora 2km,Omiya Anyima- Lagot 0.8km Ayoma - Alune 11km, Omiya Anyima- Apoto aloo 1.4 km,,Akwang -Akado 0.1km)	()		15 (Routine Mechanized Mainteanace of Awuch -Lanydyang 14.0 km,and Completion of Periodic Road Maintenance of Orom -Akilok 1.2 km Done.)
Non Standard Outputs:	Fuel and Lubricant for rural roads Construction and rehabilitation done		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,045,368	<i>Domestic Dev't</i>	136,235
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,045,368	Total	136,235
				Total 259,728

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1. 12 months salaries paid to DWO. Also transport allowances paid to water dept staff, facilitation for official duty outside district. Burial expenses and incapacity		12 months salary paid to DWO Staff, including transport allowance, official duty out side the district for reports submission.
	<i>Wage Rec't:</i>	11,309	<i>Wage Rec't:</i> 5,654
	<i>Non Wage Rec't:</i>	9,701	<i>Non Wage Rec't:</i> 6,576
	<i>Domestic Dev't</i>	19,132	<i>Domestic Dev't</i> 16,795
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
			<i>Wage Rec't:</i> 11,761
			<i>Non Wage Rec't:</i> 3,448
			<i>Domestic Dev't</i> 44,001
			<i>Donor Dev't</i> 0

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	40,142	<i>Total</i>	29,025	<i>Total</i>	59,210
Output: PRDP-Operation of District Water Office						
No. of water facility user committees trained	10 (10 villages in 9 subcounties in kitgum District)	()			10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages)	
Non Standard Outputs:	Nil				Not Planned for Due to Resource Constrained during this Financial year 2013/14	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,617	<i>Domestic Dev't</i>	20,138	<i>Domestic Dev't</i>	5,123
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,617	Total	20,138	Total	5,123
Output: Supervision, monitoring and coordination						
No. of supervision visits during and after construction	23 (supervision and monitoring visits done for 23 borehole drilling sites in 23 villages)	()			62 (supervised construction of borehole drilling in 17 villages, Rehabilitation of 25 boreholes, Flushing of 7 Boreholes, construction of 5 RWHTs in Schools, repair of RWHTs, construction of 2 Drainable Latrines in RGCs)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (subcounties and DWO Quarterly meetings)	()			4 (Meetings with Stakeholders in WASH, meeting shall include field visits to different sub counties for best practices and experiences sharing)	
No. of water points tested for quality	50 (water quality test conducted in subcounties)	()			75 (In Selected 75 water points of suspected contamination)	
No. of sources tested for water quality	100 (water points, households and at hotels)	()			125 (Massive planned Quality Monitoring in all the sub counties for fecal coliform tests)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (subcounty notice boards)	()			12 (Assesments reports, Contract display, water update reports)	
Non Standard Outputs:	1. Four monitoring and supervision visits reports produced				1. monitoring and supervision report produced	
	quarterly water quality test reports produced					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	2,248	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,273	<i>Domestic Dev't</i>	7,683	<i>Domestic Dev't</i>	25,382
	<i>Donor Dev't</i>	8,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,250
	Total	41,273	Total	9,931	Total	28,632
Output: Support for O&M of district water and sanitation						
No. of water points rehabilitated	100 (100 borehole repaired in 10 subcounties and about 30 HPMs supplied with bicycles)	()			45 (45 boreholes repaired in 9 subcounties, also borehole spares supplied to DWO trained 15 hand	

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of public sanitation sites rehabilitated	(0)	(0)		pump mechanics on O&M) 3 (Identification of the sites and the subcounties, Development of the Sanitation Guide)
No. of water pump mechanics, scheme attendants and caretakers trained	120 (parishes)	(0)		34 (Identification of schemes Pump Mechanics, Boreholes for capacity development)
% of rural water point sources functional (Shallow Wells)	(0)	(0)		15 (Assesment and Validation of the SW in the District and the stutus)
% of rural water point sources functional (Gravity Flow Scheme)	80 (subcounties)	(0)		0 (NA)
Non Standard Outputs:	Nil			Repaired boreholes with support from community and NGOs
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				8,600

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	2 (global hand washing day, sanitation week and world water day observed in selected subcounties)	(0)		3 (observed global hand washing day, sanitation week and world water day. 2. conducted training and capacity building of water source committees, hand pump mechanics. Conducted advocacy meetings both at district, subcounty and village level, Ttraining of waer sources communi for boh rehabiliaed and construced)
No. of water user committees formed.	23 (return villages and subcounties)	(0)		23 (Formation for new water sources constructed, Drilling and RWHT)
No. Of Water User Committee members trained	30 (training of WUCs at subcounties)	(0)		36 (WUCs for New sources and rehabilitated sources)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (activity is off budget)	(0)		2 (HPM refresher training conducted)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	23 (1. Advocacy meetings, sanitation promotion and community mobilisation conducted at district and subcounty level and 23 villages 2. advocacy meetings to service providers on Cross-cutting issues (HIV/AIDS, Gender mainstreaming, Environment in subcounties.))	(0)		19 (Conduct Annual District andSub Counties Best Practices sharing Meetings, Facilitate Joint Sub County Technical review meeting. Using Health Talking compound for regular dissemination of community designed messages in Malaria, HIV/AIDS, Sanitation and Hygiene. Intergrated CCI. Using Village MIS to promote pro ppoor planning.)

Vote: 527 Kitgum District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs: 1.World Water Day and Sanitation week conducted for a Financial year conducted survey for sanitation week launch

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,400	<i>Non Wage Rec't:</i>	2,602	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,449	<i>Domestic Dev't</i>	73,862	<i>Domestic Dev't</i>	100,172
<i>Donor Dev't</i>	20,683	<i>Donor Dev't</i>	89,155	<i>Donor Dev't</i>	2,433
Total	79,532	Total	165,619	Total	102,604

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 1.1.Sanitation baseline survey conducted sanitation baseline in selected 6 villages. in two sub counties of low sanitation percentage coverage, for triggering of CLTS, Follow up Conducting Sanitation week

2. Orientation training health assistants

3. Triggering of CLTS

4. Follow up of CLTS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	12,001	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	12,001	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,381
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,381

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Nil Not planned for this Financial year 2013/14

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,205	<i>Domestic Dev't</i>	551	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,205	Total	551	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Nil Purchase of one (1) Laptop and one (1) Colour Printer for District WaterOfficer Office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,250

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	148 (construction of drainable latrine at DWO Premise and Lagoro subcounty. 1 under PAF and 1 under Equilisation grant, 146 latrines construction in institutions schools and markets places)	()	1 (Construction of one (1) 5 Stances drainable latrine in RGC-Market places, in Lagoro Sub County)
Non Standard Outputs:	Nil		Nil
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	13,219	<i>Domestic Dev't</i> 14,188
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	13,219	Total 14,188

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Drainable latrine constructed at Rural Growth Center in Layamo subcounty headquarter)	()	0 (Not planned for this Financial year 2013/14)
Non Standard Outputs:	Nil		Not planned for this Financial year 2013/14
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	19,681	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	19,681	Total 0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	6 (6 boreholes rehabilitated in 6 subcounties)	()	31 (,Rehabilitation of 10 and 9 Boreholes PAF and EQ respectively and flushing (desilting) of 7 Boreholes EQ, rehabilitation of 5 Boreholes under NUDEIL in all the Nine Sub Counties)
No. of deep boreholes drilled (hand pump, motorised)	10 (10 deep boreholes constructed at subcounties 10 Boreholes under PAF grant 14 boreholes rehabilitated using Equilisation grant in 9 subcounties,01 borehole drilling under Equilisation grant)	()	19 (drillilling of 9 boreholes (PAF), and 10 under JICA ACAP in all the Nine Sub Counties)
Non Standard Outputs:	Nil		Nil
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	393,726	<i>Domestic Dev't</i> 331,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 222,790
	Total	393,726	Total 554,190

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (1. Constructed 11 boreholes, and 9 rehabilitated boreholes in 10 subcounties)	()	8 (Constructed 8 new boreholes)
No. of deep boreholes rehabilitated	9 (rehabilitation of 9 boreholes in different locations in kitgum district)	()	3 (Rehabilitated 3 old boreholes in 2 Subcounties)

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Non Standard Outputs:	Nil		Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	285,726	<i>Domestic Dev't</i>	240,994
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	285,726	Total	240,994

7b. Water

Output: Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Nil)	()		10 (construction of 2 rain water haversing Tanks and rehabilitation of 8 RWHTall under equalization grant)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Nil)	()		0 (Not applicable in Kitgum)
Non Standard Outputs:	Nil			Procurement Promcess toward the construction of 2 rain water haversing Tanks and rehabilitation of 8 RWHTall under equalization grant
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	28,000

Output: PRDP-Construction of piped water supply system				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	()		0 (Not Applicable to Kitgum)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Nil)	()		11 (Construction of 3 Rain Water haversing Tanks and rehabilitations of RWHT all under PRDP, Repair of Water under Emergency situation)
Non Standard Outputs:	Nil			Not Applicable to Kitgum
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	33,900

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Land Officer, Forest Guard)	Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Land Officer and Forest Guard)
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Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

<i>Wage Rec't:</i>	32,132	<i>Wage Rec't:</i>	32,556	<i>Wage Rec't:</i>	33,417
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,851
Total	32,132	Total	32,556	Total	39,268

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	()	20 (Sub Counties)
Area (Ha) of trees established (planted and surviving)	4 ()	()	4 (District HQ)
Non Standard Outputs:			Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Mucwini, Lagoro, Amida, Akwang and Layamo Sub Counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

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

No. of community members trained (Men and Women) in forestry management	20 (Lagoro sub county)	()	18 (Sub Counties)
No. of Agro forestry Demonstrations	1 (Lagoro sub county)	()	4 (Nam Okora Sub County)
Non Standard Outputs:	Payment of Bank charges for Farm Income Enhancement and Forestry Conservation Project Account		Community sensitization on forest conservation and management

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	1,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Sub counties)	()	4 (Kitgum Matidi, Lagoro, Nam Okora and Omiya Anyima sub counties)
Non Standard Outputs:	Payment of Bank charges for Farm Income Enhancement and Forestry Conservation Project Account		Community sensitization on forestry regulations

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,043	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,043	<i>Total</i>	0	<i>Total</i>	1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Amida, Akwang, Layamo)	()			4 (Omiya Anyima, Akwang, Layamo and Amida)	
Non Standard Outputs:	Community sensitization				Community sensitization on wetlands conservation	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,873	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,000	<i>Total</i>	1,873	<i>Total</i>	4,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Sub counties)	()			4 (Nam Okora, Omiya Anyima, Akwang and Layamo)	
Area (Ha) of Wetlands demarcated and restored	()	()			4 (Lagoro and Kitgum Matidi sub counties)	
Non Standard Outputs:	Sub counties				Community meeting and sensitization	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,095	<i>Non Wage Rec't:</i>	2,024	<i>Non Wage Rec't:</i>	4,095
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,095	<i>Total</i>	2,024	<i>Total</i>	4,095

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (Sub counties)	()			20 (All sub counties)	
Non Standard Outputs:	community meetings and sensitization				Environmental screening of projects under LGMSDP. Twenty (20) projects will be screened in all the sub counties in the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,520	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,006	<i>Domestic Dev't</i>	2,006	<i>Domestic Dev't</i>	2,006
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	6,526	<i>Total</i>	2,006	<i>Total</i>	2,006

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (All sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Amida, Layamo, Akwang)	()			140 (All sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	
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Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Two tree nurseries in Oryang village, Pugoda Parish, Nam Okora Sub county and in Bobi Central village, Kitgum Matidi Sub County. Procurement of legal books (District HQ), Procurement of Laptop and desk top computers at District HQ. Community sensitization will take place in all the sub counties, 50 EIAs and environmental screening will take place in all sub counties	One tree nursery will be constructed in Kitgum Town Council, procurement of teak root stock will be done, rehabilitation of the existing tree nurseries and raising of tree seedlings will be done at Nam Okora and Kitgum Matidi sub counties.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	52,956
<i>Domestic Dev't</i>	70,000	<i>Domestic Dev't</i>	61,147	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,000	Total	61,147	Total	52,956

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Sub counties of Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Amida and Layamo)	4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)
Non Standard Outputs:	Community meetings and sensitization	Community meetings and sensitization

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	1,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	36 (All sub counties (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Amida, Layamo, Akwang))	32 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)
Non Standard Outputs:	All sub counties (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Amida, Layamo, Akwang)	Development of a District Ordinance for regulating and use of natural resources in the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	7,545	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	7,545	Total	10,000

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

No. of new land disputes settled within FY	12 (Sub counties (Orom, Nam Okora, Omiya Anyima, Lagoro, Kitgum Matidi, Layamo, Akwang, Amida and District HQ))	8 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)
Non Standard Outputs:	300 land applications processed	300 land applications processed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 527 Kitgum District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

<i>Non Wage Rec't:</i>	7,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,161
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,300	Total	0	Total	7,161

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,544
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	25,544

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

improved service delivery to the community by the district and sub county CDOs/ACDOs. staff salaries paid, transport allowance to community devt. staff, Kilometrage allowance and operation of the department supported. Out to reach allowance paid to sub county staff, allowances paid for NUDEIL activities, Allowances paid for UNICEF activities. CDD projects supported in the sub counties, Dept, vehicle and motorcycles serviced, community dev. Dept retooled, office furniture procured. Child protection under probation department supported by UNICEF.

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

<i>Wage Rec't:</i>	90,656	<i>Wage Rec't:</i>	67,928	<i>Wage Rec't:</i>	94,282
<i>Non Wage Rec't:</i>	26,873	<i>Non Wage Rec't:</i>	20,424	<i>Non Wage Rec't:</i>	10,365
<i>Domestic Dev't</i>	11,480	<i>Domestic Dev't</i>	5,200	<i>Domestic Dev't</i>	5,614
<i>Donor Dev't</i>	60,410	<i>Donor Dev't</i>	24,846	<i>Donor Dev't</i>	61,099
Total	189,419	Total	118,398	Total	171,360

Output: Probation and Welfare Support

No. of children settled

150 (These children are resettled from other Districts and other locations within the District)

150 (These children are resettled from other Districts and other locations within the District)

Non Standard Outputs:

improved 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	6,219

Vote: 527 Kitgum District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,400	Total	6,219

Output: Social Rehabilitation Services

Non Standard Outputs: 12 groups of PWDs benefit from special grant

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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,497	<i>Non Wage Rec't:</i>	1,067	<i>Non Wage Rec't:</i>	32,257
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,497	Total	1,067	Total	32,257

Output: Community Development Services (HLG)

No. of Active Community Development Workers: 12 (10 CDO supported with allowances, fuel and stationary) ()

4 (payment of staff transport allowances, travels allowances, fuel and stationeries)

Non Standard Outputs: 20 groups registered per subcounty

20 Groups registered per sub county

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,523	<i>Non Wage Rec't:</i>	564	<i>Non Wage Rec't:</i>	4,512
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,523	Total	564	Total	4,512

Output: Adult Learning

No. FAL Learners Trained: 1782 (FAL Leaner trained from all the 10 sub counties in kitgum District) ()

240 (240 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, profeciency exams produced, monitoring and support supervision of fal programme carried out, portable black boards procured.)

Non Standard Outputs: increased enrolment in fal classes

150 new FAL learnes registered, 10 new FAL instrutures recruited.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,812	<i>Non Wage Rec't:</i>	4,453	<i>Non Wage Rec't:</i>	17,812
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,812	Total	4,453	Total	17,812

Output: Gender Mainstreaming

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	improved community awareness of the community on GBV prevention, response and case management,gender mainstrimed in all the LLGs.		Improved community awareness of the community on GBV prevention, response and case management,gender mainstrimed in all the LLGs.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	738
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	738
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,072
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,072

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (uvenile cases handed and concluded in the communities)	()	4 (guidance and counseling, family tracing, community dialogue, follow up)	
Non Standard Outputs:	4 Youth community sensitization meetings on the dangers of HIV/AIDs.		na	
	4 statutory and mandatory meetings to be held			
	International Youth day celebration to be Organized			
	Study tours for youth leaders to be conducted			
	Capacity building workshop for 40 youth leaders to be organized			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	50 (Youth selected from the respective sub counties and trained with the necessary skills, youth full council meeting held, youth projects monitored and supported. National youth day celebrated.)	()	50 (youth in and outside schools trained on life skills, national youth day celebrated, youth trained on IGAs, full youth council meetings held, reports and accountability submitted, routine office operations,)	
Non Standard Outputs:	protect the youth through life skills		protect the youth through life skills	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,493	<i>Non Wage Rec't:</i>	1,572
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,493	Total	1,572
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,499
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	6,499

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (The most vulnerable disabled persons will be identified by the KIDIPU and wheel chair given to them. PWDs trained on IGAs, Full	()	5 (full disability council meeting held, quarterly meeting with disability executives, office operation.)	
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Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs: disability council held.)
increased income in the hands of PWDs through IGA support

12 groups supported with IGAs and their incomes increased.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,261	<i>Non Wage Rec't:</i>	815	<i>Non Wage Rec't:</i>	3,249
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,261	Total	815	Total	3,249

Output: Culture mainstreaming

Non Standard Outputs: reviving the acholi culture from the 20 years insurgency, cultural events documented.

reviving the acholi culture from the 20 years insurgency, cultural events documented.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,037
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	1,037

Output: Work based inspections

Non Standard Outputs: 8 exploitative sites to be visited in line with child labour policies

This activities was not funded

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	548	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	548	Total	0	Total	0

Output: Labour dispute settlement

Non Standard Outputs: 8 exploitative sites to be visited in line with child labour policies

8 exploitative sites visited in line with child labour policies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,037
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	1,037

Output: Reprmentation on Women's Councils

No. of women councils supported 4 (Quartely women council will be held at the District, womenday celberated in the district, women groups supported with IGAs.)

4 (Quartely women council will be held at the District, womenday celberated 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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,493	<i>Non Wage Rec't:</i>	1,473	<i>Non Wage Rec't:</i>	6,499
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,493	Total	1,473	Total	6,499

2. Lower Level Services

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	general office operations			Not planned for this Financial year 2013/14
	4 staff meetings to be held			
	4 field visits to be done			
	350 CBOs registered			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	132	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	132	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	125,269
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	130,226
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	255,495

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	District Planning staff paid - District HQ.			District Planning staff salary paid - District HQ.
	General Office operation met . District HQ plus Retooing			General Office operation met . District HQ plus Retooing
	Procurement of computer and photocopier Accessories			Computer Supplies paid
	<i>Wage Rec't:</i>	32,939	<i>Wage Rec't:</i>	16,422
	<i>Non Wage Rec't:</i>	10,249	<i>Non Wage Rec't:</i>	946
	<i>Domestic Dev't</i>	4,526	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	18,216	<i>Donor Dev't</i>	33,994
	Total	65,931	Total	51,362

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTTPC minutes compiled and () produced - District HQ)			12 (12 DTTPC minutes compiled and produced - District HQ)
No of minutes of Council meetings with relevant resolutions	1 (Investment plans approved by council, Council Hall)			1 (Investment plans approved by council, District Council Hall at the District HQ)

Vote: 527 Kitgum District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

No of qualified staff in the Unit	4 (Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Senior Planner 3 -Data Entry Clerk 4 -Driver)	()	5 (Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Senior Planner 3 - Population Officer 4 -Data Entry Clerk 5 -Driver District HQ)
Non Standard Outputs:	Final copies of 5-year Development Plan document prepared and produced		Final copies of 5-year Development Plan document prepared and produced - District HQ

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

Output: Statistical data collection

Non Standard Outputs:	District and Lower Local Governments internal assessment for 2012/13 conducted. Workshop (Lower Local Government Staffs trained on data management)		District and Lower Local Governments internal assessment for 2012/13 conducted. - District HQ and Sub Counties
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,219	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,219	Total	4,000	Total	4,000

Output: Demographic data collection

Non Standard Outputs:	Advocacy on population and Development issues conducted		Advocacy on population and Development issues conducted - Sub counties Up-to-date Population data is disaggregated by age and gender, Analyzed and used for development planning, decision making and M&E - District HQ Capacities of District Planning Unit, District Departments and Subcounties in data generation, management, and use for evidence-based decision making strengthened
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,146	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,560
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,146	Total	0	Total	26,560

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Output: Project Formulation

Non Standard Outputs:	District and sub county projects appraised		District and sub county projects appraised	
	5-year Development plan FY 2010/15 revised and updated		5-year District Development Plan FY 2010/15 revised and updated for FY 2014/15 - District HQ	
	LGBFP for 2012/13 prepared and submitted to the MoFPED,		LGBFP for 2014/15 prepared and submitted to the MoFPED - District HQ	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,761	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,800	<i>Non Wage Rec't:</i> 6,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,761	Total 0	Total 6,800	Total 6,800

Output: Development Planning

Non Standard Outputs:	District Budget conference for 2013/14 held		District Budget conference for 2014/15 held - District HQ	
	Sub-county Consultative Planning meetings held		Sub-county Consultative Planning meetings for 2014 held- Subcounty HQ	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,000	Total 9,000	Total 6,000	Total 6,000

Output: Management Information Systems

Non Standard Outputs:	LoGICS data collection forms distributed to HLG and LLG		Harmonized database operationalized - District HQ	
	LoGICS Data collected, analysed and reports produced - Subcounties and District H/Qs		Monthly internet subscription fee paid - District HQ	
	LoGICS Data reports produced and submitted to the MoLGDistrict H/Q		Maintenance of all departmental photocopiers and computers - District HQ	
	Monthly internet subscription fee paid			
	Internet computers maintained and serviced			
	Maintenance of all departmental photocopiers and computers			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,715	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,400	<i>Non Wage Rec't:</i> 11,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 4,217	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

	<i>Total</i>	25,932	<i>Total</i>	0	<i>Total</i>	11,400
Output: Operational Planning						
Non Standard Outputs:	Technical support to STPC on Revision and Update of Subcounty 5 yrs Dev't Plan conducted				Sub County Technical Planning Committee supported on Development Planning & Update ubcounty 5 Yrs Plan - District HQ	
	Technical supports to Subcounty planning process conducted				Lower Local Government Planning Process supervised and monitored - Sub Counties/TC	
	5-Year District Development Plan reviewed				Orientation of CDOs, Subcounty Chiefs & PDCs on Bottomup/ Participatory Planning Process conducted - Subcounties/TC	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,816	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,341
	<i>Domestic Dev't</i>	2,960	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,146
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,776	Total	0	Total	11,487

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Multisectoral PAF monitoring conducted at the Subcounty				Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	
	LGMSDP Investments project quarterly monitored and Evaluated - Subcounties				LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	
	Monitoring Tool for NUDEIL Projects prepared and procured - District Planning Office				NUDEIL activities/projects quarterly monitored and evaluated - Subcounties/Town Council	
	NUDEIL Project monitored and data on implementation progress collected routinely - All trance 3 & 4 project sites within the District					
	NUDEIL Project jointly monitored by the District Councilors and the technocrats quarterly - All the trance 3 & 4 project sites within the District					
	NUDEIL monitoring findings reviewed - District Head Qtr					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,536	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,866
	<i>Domestic Dev't</i>	9,570	<i>Domestic Dev't</i>	4,530	<i>Domestic Dev't</i>	10,077
	<i>Donor Dev't</i>	28,344	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,726
	Total	64,449	Total	4,530	Total	38,669

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
10. Planning				
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Monthly salaries paid to 4 staff of audit		Monthly salaries paid to 3 staff of audit	
	Monthly office administration carried.		Monthly office administration cost met	
	<i>Wage Rec't:</i>	31,462	<i>Wage Rec't:</i>	15,216
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	7,061
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	21,142	<i>Donor Dev't</i>	6,367
	Total	62,604	Total	28,644

Output: Internal Audit

No. of Internal Department Audits	10 (verification of procurements Done auditing books of accounts done report writing of all activities done)	()	10 (Sectors procurements verified, Sectors books of accounts audited, Quarterly report produced; District Head Quarter)	
Date of submitting Quaterly Internal Audit Reports	30/7/2012 (field vists, verification of procurement, auditing books of accounts, writing reports)	()	25/10/2013 (Quarterly Internal Audit reports produced and submitted to the LGPAC, District Chairperson, RDC, and OAG; District Head Quarter)	
Non Standard Outputs:	9 sub counties to be Audited		9 sub counties audited	
	19 Health units to be audited		19 Health Units audited	
	80 Schools to be Audited		20 Schools to be Audited	
	4 reports to be written on government projects		Sub county	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,034	<i>Non Wage Rec't:</i>	9,563
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,034	Total	9,563

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,444
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	24,444

Vote: 527 Kitgum District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 9,155,464	<i>Wage Rec't:</i> 6,670,337	<i>Wage Rec't:</i> 10,284,229	
	<i>Non Wage Rec't:</i> 6,630,248	<i>Non Wage Rec't:</i> 4,468,655	<i>Non Wage Rec't:</i> 7,124,535	
	<i>Domestic Dev't</i> 9,816,061	<i>Domestic Dev't</i> 7,674,386	<i>Domestic Dev't</i> 7,846,759	
	<i>Donor Dev't</i> 8,505,021	<i>Donor Dev't</i> 7,024,540	<i>Donor Dev't</i> 3,325,685	
	Total 34,106,794	Total 25,837,919	Total 28,581,207	

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1-Monthly staff salaries paid,	<i>General Staff Salaries</i>	14,126
	2-General office operational and maintenance cost met,	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	4,000
	3-District activities and programmes coordinated,	<i>Allowances</i>	372,932
	4-Sub-county staff supervised,	<i>Incapacity, death benefits and funeral expenses</i>	2,000
	5-Multisectoral transfers to subcounty made	<i>Advertising and Public Relations</i>	3,400
	District HQ and Sub County HQs	<i>Books, Periodicals and Newspapers</i>	2,318
		<i>Computer Supplies and IT Services</i>	1,870
		<i>Welfare and Entertainment</i>	8,000
		<i>Special Meals and Drinks</i>	34,842
		<i>Printing, Stationery, Photocopying and Binding</i>	43,115
		<i>Small Office Equipment</i>	4,142
		<i>Bank Charges and other Bank related costs</i>	5,840
		<i>IFMS Recurrent Costs</i>	30,000
		<i>Subscriptions</i>	2,500
		<i>Telecommunications</i>	4,890
		<i>Postage and Courier</i>	150
		<i>Guard and Security services</i>	8,000
		<i>Electricity</i>	3,000
		<i>Water</i>	1,000
		<i>General Supply of Goods and Services</i>	700
		<i>Consultancy Services- Short-term</i>	5,000
		<i>Consultancy Services- Long-term</i>	15,000
		<i>Travel Inland</i>	121,206
		<i>Maintenance - Vehicles</i>	18,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	3,317
		<i>Transfers to Government Institutions</i>	2,096,805
		<i>Wage Rec't:</i>	14,126
		<i>Non Wage Rec't:</i>	434,130
		<i>Domestic Dev't</i>	2,346,827
		<i>Donor Dev't</i>	11,070
		Total	2,806,153

Output: Human Resource Management

Non Standard Outputs:	1-Monthly Staff salary paid	<i>General Staff Salaries</i>	14,701
	2-SPPCR submitted	<i>Allowances</i>	3,202
	3-Pension files submitted	<i>Medical Expenses(To Employees)</i>	200
	4-LLGs supervised	<i>Incapacity, death benefits and funeral expenses</i>	500
	5-Office maintained and operational cost met	<i>Advertising and Public Relations</i>	500
	6-Line report submitted	<i>Books, Periodicals and Newspapers</i>	500
	7-Staff welfare maintained	<i>Computer Supplies and IT Services</i>	3,174
	District HQ and Sub County HQ	<i>Printing, Stationery, Photocopying and Binding</i>	15,500

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
	<i>Travel Inland</i>	21,413
	<i>Maintenance - Vehicles</i>	1,100
	<i>Wage Rec't:</i>	14,701
	<i>Non Wage Rec't:</i>	46,089
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	60,790
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity buiding plan implemented 15 copies of CBP produced District HQ)	<i>Workshops and Seminars</i> 13,582
No. (and type) of capacity building sessions undertaken	8 (8 Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Fanancial and human resource management, 18 Heads of Departments facilitated for exchange visit District HQ)	<i>Staff Training</i> 12,588
		<i>Printing, Stationery, Photocopying and Binding</i> 1,501
		<i>General Supply of Goods and Services</i> 499
		<i>Travel Inland</i> 35,808
Non Standard Outputs:	Chairperson DSC inducted 55 newly recruited staffs inducted District HQ	<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 63,977
		<i>Donor Dev't</i> 0
		Total 63,977
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	52 (the LG Established post filled is 52% as above)	<i>General Staff Salaries</i> 531,449
Non Standard Outputs:	Not plan for this fy 2013/14 due to resourse Constrained. However Sub County supervision are mainstreams or the PRDP and PAF multi sectoral monitoring.	<i>Wage Rec't:</i> 531,449
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 531,449
Output: Public Information Dissemination		
Non Standard Outputs:	1-Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met	<i>General Staff Salaries</i> 8,153
		<i>Allowances</i> 540
		<i>Medical Expenses(To Employees)</i> 0
		<i>Incapacity, death benefiut and funeral expenses</i> 0
		<i>Printing, Stationery, Photocopying and Binding</i> 934
		<i>Small Office Equipment</i> 400

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<i>Ia. Administration</i>			
		<i>Telecommunications</i>	700
		<i>Travel Inland</i>	10,050
		<i>Maintenance - Vehicles</i>	400
		<i>Maintenance Other</i>	1,000
		<i>Wage Rec't:</i>	8,153
		<i>Non Wage Rec't:</i>	9,495
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	4,529
		<i>Total</i>	22,177
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	Birth and Death registration conducted - Subcounties/TC	<i>Allowances</i>	1,056
		<i>Workshops and Seminars</i>	6,040
	BDR supervised and Monitored - Subcounties/TC	<i>Computer Supplies and IT Services</i>	1,200
		<i>Special Meals and Drinks</i>	800
	BDR returns submitted to Ministry of Justice and Constitutional Affairs	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Travel Inland</i>	26,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	40,796
		<i>Total</i>	40,796
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (PRDP Project monitred quarterly NUSAF Programe Monitored Quarterl Sub county and District HQ)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel Inland</i>	28,430
		<i>Maintenance - Vehicles</i>	3,000
No. of monitoring reports generated	16 (12 PRDP monitoring reports produced 4 NUSAF monitoring visit produced)		
Non Standard Outputs:	Monitoring reports submitted to the OPM		
	Kampala		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,430
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	33,430
Output: Records Management			
Non Standard Outputs:	Staff salaries paid	<i>General Staff Salaries</i>	10,960
		<i>Wage Rec't:</i>	10,960
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,960

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
<i>3. Capital Purchases</i>		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0 (Not plan for this fy 2013/14 due to resource Constrained)	170,000
No. of solar panels purchased and installed	0 (Not plan for this fy 2013/14 due to resource Constrained)	
No. of existing administrative buildings rehabilitated	1 (Fencing of the District Administration Headquarter with Chain Link. The Output is plan to start during Q3 and get completed during Q4 of Financial year 2013/14)	
Non Standard Outputs:	Not plan for this fy 2013/14 due to resource Constrained	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 170,000</i>
		<i>Donor Dev't 0</i>
		<i>Total 170,000</i>
Output: PRDP-Vehicles & Other Transport Equipment		
No. of vehicles purchased	5 (The District plan to procure five Motor cycles for the following Departments 1 District Registry, 2. District Information Officer, 3. Clerk to Council 4 District Environment Officer 5 District Internal Audit)	74,400
No. of motorcycles purchased	4 (Motor cycles procured)	
Non Standard Outputs:	Not plan for this fy 2013/14 due to resource Constrained	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 74,400</i>
		<i>Donor Dev't 0</i>
		<i>Total 74,400</i>
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	4 (The items shall comprise of One Laptop Computer for Registry, One Desktop Computer for the same Registry, Printer for Registry and One Digital Camera for District Registry and three Filing Cabinet all for the District Registry Forty four Curtains and Rods for the District Council Hall, 102 Chairs and Executive Table for equipping Council Departments all this activity are planned for during Quarter One of Financial year 2013/14.)	29,442
Non Standard Outputs:	5% of the above cost relates to procurement and inspection cost and their related transport cost during this fy 2013/14.	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 29,442</i>
		<i>Donor Dev't 0</i>

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

1a. Administration

		<i>Total</i>	29,442
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	104 Pieces of Funitures Procured this None Standarded Out put is to take care of procurement of Funitures in respect to funishing of the the entire funishing needs of the District Council Department Including office of the District Speaker and all the Secretaries	<i>Furniture and Fixtures</i>	50,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	50,000

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 579,389 <i>Non Wage Rec't:</i> 523,144 <i>Domestic Dev't</i> 2,734,646 <i>Donor Dev't</i> 56,395 Total 3,893,574

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2013 (The out Put is Higher level therefore it shall take place from the District Head Quarters and be submitted to the ministry of MoFPED,Ministry of Local Government and Office of the Prime Minister Kampala)	<i>General Staff Salaries</i>	106,119
Non Standard Outputs:	Preparation of Annual Budget done Preparation of Revenue Enhancement Plan 2013-2018 done Preparation of Financial Report for 2011/2012 done Salary to Staff Paid, Mentoring of Sub Accountant done,Procurement of books of accounts done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done,Payment of Domestic Areas done, Preparation and Submission Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance Done,Responded to Audit Queries done, Apearance before Parliamentary and Local Government Public Accounts Committee DonePreparation of qrterly Progress reports for sub mission to ministry of Finance Planning and Economic Development together with other line Ministry done on timely basis and General Office Running and Operatioi Done. NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG done , Welfare to staff done, utilities and office operation done. Monitoring and supervision of NUDEIL projects done, exposer vists by Finance Staff to NUDEIL implementing Districs done, Joint Monitoring of NUDEIL projects by Finance Staff and Finance Committes done, Hands on Support on OBT done ,office equipments and IT procured, Furniturs and Fixtures Procured and Fuel for office operation procured.	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	1,106
		<i>Staff Training</i>	13,000
		<i>Books, Periodicals and Newspapers</i>	1,700
		<i>Small Office Equipment</i>	1,000
		<i>IFMS Recurrent Costs</i>	1,000
		<i>General Supply of Goods and Services</i>	6,500
		<i>Travel Inland</i>	29,811
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	3,000

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

<i>Wage Rec't:</i>	106,119
<i>Non Wage Rec't:</i>	42,511
<i>Domestic Dev't</i>	6,500
<i>Donor Dev't</i>	11,106
Total	166,236

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	30000000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the LST and LHT collected by the Local Government both at the H&LLG Administrative Units.)	<i>Advertising and Public Relations</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	879 2,000 2,000 40,000
Value of Hotel Tax Collected	1000000 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)		
Value of LG service tax collection	60000000 (!. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)		
Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted Conducting District wide sensitization workshops on Revenue mobilisation Done Registration and Valuation of		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,879
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,879

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)	<i>Printing, Stationery, Photocopying and Binding</i>	15,000
Date of Approval of the Annual Workplan to the Council	30/8/2013 (Annual work plan approved by the Council on 30/8/2013. after indeath analysis and scrutiny by the committee responsible for Finace, planning, administration and Production.)		
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done Preparation of quarterly Financial Reports at District HQs Done Preparation of Monthly Financial Reports at Distrcit HQs Done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

Output: LG Expenditure mangement Services

<i>Travel Inland</i>	30,000
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Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

2. Finance

Non Standard Outputs: Running cost of Expenditure office met
 Printing, stationery Purchased
 Small office Equipment Procured
 Travel and Transport
 Fuel purchased

Wage Rec't:	0
Non Wage Rec't:	30,000
Domestic Dev't	0
Donor Dev't	0
Total	30,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	Printing, Stationery, Photocopying and Binding	3,000
		Travel Inland	37,000

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

Monthly payment of Accounts Staffs Salaries met.

Operational expenses/ cost of

Wage Rec't:	0
Non Wage Rec't:	40,000
Domestic Dev't	0
Donor Dev't	0
Total	40,000

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	106,119
	<i>Non Wage Rec't:</i>	172,390
	<i>Domestic Dev't</i>	6,500
	<i>Donor Dev't</i>	11,106
	Total	296,115

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Payment of Full council allowance for meeting. 1 speaker ball held, facilitation of board and commission to enable meet their set target during the financial year 2013/14 payment of procurement officer and assistant procurement officer. Council minutes produced, 18 sets of committee minutes and committee reports produced and multiplied. 1 speaker ball conducted general office met (fuel, stationaries, small office purchasded) allowances paid/ travel in land. Printing and stationaries met. Renovation of council hall Political monitoring visits to project sites under PRDP funding met. Maintenance and repair costs of council hall and offices procurement of ICT materials ie computer, voice and video recorder for Council under PRDP and unconditional grant. Travels in land, Travels abroad, incapacity, burial expenses all the above out put achieved	<i>Telecommunications</i>	900
	<i>Water</i>	600
	<i>General Staff Salaries</i>	5,978
	<i>Allowances</i>	50,233
	<i>Incapacity, death benefits and funeral expenses</i>	200
	<i>Advertising and Public Relations</i>	1,200
	<i>Books, Periodicals and Newspapers</i>	1,000
	<i>Computer Supplies and IT Services</i>	2,000
	<i>Welfare and Entertainment</i>	4,700
	<i>Special Meals and Drinks</i>	6,540
	<i>Printing, Stationery, Photocopying and Binding</i>	3,043
	<i>Small Office Equipment</i>	1,870
	<i>Subscriptions</i>	1
	<i>Travel Inland</i>	10,811
	<i>Fuel, Lubricants and Oils</i>	4,700
<i>Maintenance - Vehicles</i>	7,288	
	<i>Wage Rec't:</i>	5,978
	<i>Non Wage Rec't:</i>	83,853
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	11,233
	Total	101,064

Output: LG procurement management services

<i>Advertising and Public Relations</i>	15,000
<i>Books, Periodicals and Newspapers</i>	1,200
<i>Printing, Stationery, Photocopying and Binding</i>	21,400
<i>Small Office Equipment</i>	2,000
<i>Telecommunications</i>	2,000
<i>Travel Inland</i>	5,000
<i>Fuel, Lubricants and Oils</i>	2,000
<i>Maintenance - Vehicles</i>	1,000
<i>General Staff Salaries</i>	12,976
<i>Allowances</i>	20,289

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

Non Standard Outputs:	12 evaluation committee meetings		
	24 contracts committee meetings		
	advertisements and public relations		
	supply of goods and services		
	stationaries		
	general staff salaries		
	production of bid documents		
	general office running costs,maintenanace costs		
		<i>Wage Rec't:</i>	12,976
		<i>Non Wage Rec't:</i>	60,336
		<i>Domestic Dev't</i>	9,553
		<i>Donor Dev't</i>	0
		Total	82,865

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings	<i>General Staff Salaries</i>	5,980
	2 Advertisement done for filing vacant positions	<i>Allowances</i>	16,208
	Payment of staff salaries	<i>Medical Expenses(To Employees)</i>	100
	Payment of retainer fees	<i>Incapacity, death benefits and funeral expenses</i>	400
	payment of gratuity to DSC chairperso	<i>Recruitment Expenses</i>	10,988
	Travels inland	<i>Books, Periodicals and Newspapers</i>	1,200
	Office operation and maintainence met	<i>Computer Supplies and IT Services</i>	1,081
		<i>Welfare and Entertainment</i>	1,700
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,730
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Subscriptions</i>	500
		<i>DSC Chair's Salaries</i>	23,400
		<i>Telecommunications</i>	1,120
		<i>Travel Inland</i>	2,939
		<i>Wage Rec't:</i>	29,380
		<i>Non Wage Rec't:</i>	40,466
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	69,846

Output: LG Land management services

No. of Land board meetings	6 (Board meetings at the District HQ)	<i>General Staff Salaries</i>	9,958
		<i>Allowances</i>	11,873
No. of land applications (registration, renewal, lease extensions) cleared	250 (land applications)	<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,391
		<i>Telecommunications</i>	266
		<i>Travel Inland</i>	12,869
		<i>Fuel, Lubricants and Oils</i>	1,200

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

Non Standard Outputs: staff salaries,
general office running costs,
Procurement of Surveying
Equipments, Survey and Titling of
District and Sub County Government
Land

<i>Wage Rec't:</i>	9,958
<i>Non Wage Rec't:</i>	28,099
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	38,057

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC meeting planned)	<i>Allowances</i>	21,493
No. of Auditor Generals queries reviewed per LG	2 (2 Auditor Generals report to be reviewed on Kitgum District and town Council)	<i>Books, Periodicals and Newspapers</i>	1,500
Non Standard Outputs:	4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council.	<i>Welfare and Entertainment</i>	5,000
	Production and multiplication of DPAC reports for Discussion by the District Council through the District Executive Committee.	<i>Printing, Stationery, Photocopying and Binding</i>	4,560
	Submission of PAC reports to relevant offices	<i>Small Office Equipment</i>	800
	general office running costs.	<i>Telecommunications</i>	100
	DPAC visits to PAC points	<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	11,391
		<i>Fuel, Lubricants and Oils</i>	423
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,267
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	47,267

Output: LG Political and executive oversight

Non Standard Outputs:		<i>General Staff Salaries</i>	126,360
	payment of statutory salaries to members of DEC, Speaker and his deputy, LCIIIs	<i>Allowances</i>	86,400
	payment of gratuity to members of DEC, Speaker, LC IIIs		
	payment of monthly allowances to Deputy speaker and 15 members of council		
	payment of exgratia to LC I and II.		
	Political monitoring of projects and government programmes by RDC under PRDP funding		
		<i>Wage Rec't:</i>	126,360
		<i>Non Wage Rec't:</i>	86,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	212,760

Output: PRDP-Capacity Building for Land Administration

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
No. of District land Boards, Area Land Committees and LC Courts trained	40 (All the 10 subcounties)	<i>Computer Supplies and IT Services</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	700
Non Standard Outputs:	Surveying, Valuation, Titling and leasing of government lands	<i>Telecommunications</i>	200
	Supervision and certification	<i>General Supply of Goods and Services</i>	30,000
		<i>Travel Inland</i>	4,947
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,347
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	39,347

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meetings	<i>Allowances</i>	38,400
	6 Business committee meetings		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	38,400

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		184,652
	<i>Non Wage Rec't:</i>		424,168
	<i>Domestic Dev't</i>		9,553
	<i>Donor Dev't</i>		11,233
	Total		629,606

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	District, subcounties and villages monitored, audited and mobilised	<i>General Staff Salaries</i>	205,035
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	40,612
		<i>Allowances</i>	49,966
		<i>Social Security Contributions (NSSF)</i>	2,952
		<i>General Supply of Goods and Services</i>	50,709
		<i>Insurances</i>	17,456
		<i>Travel Inland</i>	45,805
		<i>Maintenance - Vehicles</i>	5,089
		<i>Wage Rec't:</i>	205,035
		<i>Non Wage Rec't:</i>	29,815
	<i>Domestic Dev't</i>	182,774	
	<i>Donor Dev't</i>	0	
	Total	417,624	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (mobilization and distribution of technologies carried out)	<i>General Supply of Goods and Services</i>	7,209
		<i>Travel Inland</i>	9,223
Non Standard Outputs:	Coordinators contracted and salaries paid	<i>Maintenance - Vehicles</i>	2,014
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,446
		<i>Donor Dev't</i>	0
		Total	18,446

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	10 SNC and 20 AASPs capacity developed at District and subcounties	<i>Printing, Stationery, Photocopying and Binding</i>	1,186
		<i>General Supply of Goods and Services</i>	5,026
		<i>Travel Inland</i>	11,971
		<i>Maintenance - Vehicles</i>	2,146
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,328
		<i>Donor Dev't</i>	0
		Total	20,328

2. Lower Level Services

Output: LLG Advisory Services (LLS)

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No. of functional Sub County Farmer Forums	10 (10 functional sub county farmers Forum existed)	<i>LG Conditional grants(current)</i>	632,632
No. of farmers accessing advisory services	41607 (41607 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)		
No. of farmers receiving Agriculture inputs	5830 (2,495 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)		
No. of farmer advisory demonstration workshops	110 (110 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)		
Non Standard Outputs:	Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	632,632
		<i>Donor Dev't</i>	0
		Total	632,632

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Departmental MV Repaired and Maintained	<i>Transport Equipment</i>	10,394
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,394
		<i>Donor Dev't</i>	0
		Total	10,394

Function: District Production Services

1. Higher LG Services

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Nil)	<i>General Staff Salaries</i>	96,524
		<i>Allowances</i>	6,722
		<i>Computer Supplies and IT Services</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	7,000
		<i>General Supply of Goods and Services</i>	73,843
		<i>Travel Inland</i>	118,543
		<i>Maintenance - Vehicles</i>	2,000

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs: Staff salaries for 9 staff at district and S/C levels paid.
 80 non residential farmers training carried out in 10 S/C by 7 staff. 40 Technology development sites established
 360 advisory services on regulatory and quality assurance carried out in 10 S/C by 7 staff
 80 Monitoring and supervisory visits carried out in 10 S/C by 2 SMS
 Grafted / budded Citrus/Mangoes procured, One Plant disease diagnostic Laboratory constructed in Kitgum District Local government Head quarter.
 4 Consultative visit made by D.A.O to VODP Head office.
 4 Submission of accountability by Accounts Assistant made
 Allowance for support staff paid to 4 staff.
 Provision of office stationery made for 4 quarters for crop office
 Repair and service of one vehicle and 10 motor cycles made.
 Backstopping of 10 S/C made,

Wage Rec't: 96,524
 Non Wage Rec't: 104,662
 Domestic Dev't 71,155
 Donor Dev't 32,391
Total 304,732

Output: Livestock Health and Marketing

No. of livestock vaccinated	50000 (5,000H/c vaccinated against FMD in 9 S/cf, 10,000 h/c vaccinated against CBPP in 9 S/C, 40,000 birds vaccinated against New castle disease in 10 S/C, 3,000 pets vaccinated against rabies in 10 S/c. Livestock disease control infrastructures constructed)	General Staff Salaries	36,770
		General Supply of Goods and Services	32,156
		Travel Inland	40,197
		Maintenance - Vehicles	3,000

No. of livestock by type undertaken in the slaughter slabs
 41000 (13,000 heads of cattle; 20000 pigs; 8000 goats slaughtered at the Ginnery abattoir in KTC.)

No of livestock by types using dips constructed
 0 (Nil)

Non Standard Outputs: 4 staff paid salaries, 200 farmers trained on Tick / Tsetse fly control in 10 s/c. supervision of 6 livestock markets in Akwang, mucwini, layamo, Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q. One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.

Wage Rec't: 36,770
 Non Wage Rec't: 22,163
 Domestic Dev't 53,190
 Donor Dev't 0
Total 112,123

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Output: Fisheries regulation

No. of fish ponds constructed and maintained	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)	General Staff Salaries	16,484
		Printing, Stationery, Photocopying and Binding	1,900
Quantity of fish harvested	18000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	General Supply of Goods and Services	39,892
		Travel Inland	20,595
No. of fish ponds stocked	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang & Lagoro subcounties)		
Non Standard Outputs:	<p>2 Staff paid monthly salaries Mr Omony Alfred and Ms Oboby Doreen as we wait for more staffs to be recruited God willing</p> <p>140 Fisheries field visits made for regulatory services, quality assurance & statistical data collected in K/matidi KTC, Namokora, Mucwini, Amida, Orom, Lagoro, Layamo, Omiya-Anyima & Akwang s/counties.</p> <p>150 routine fish inspections done at Kitgum Town Council markets.</p> <p>Office operation cost met for 12 months,</p> <p>1 valley dam stocked with 6,600 Tilapia & catfish fingerlings in Amida S/county</p> <p>4 quarterly reports submitted to MAAIF H/Qs in Kampala.</p> <p>23 fish ponds & 4 valley dams sampled in KTC, Lagoro, Orom, K/matidi, Layamo, Mucwini, Amida, Namokora & Akwang s/counties.</p> <p>1 fish polyculture demo set up in KTC.</p> <p>4 seine nets procured for harvesting fish in Amida, Layamo, Akwang, KTC, K/matidi, O/anyima & N/okora.</p> <p>Supply of 1 unit desktop, 1 laptop & 1 printer.</p>		

Wage Rec't:	16,484
Non Wage Rec't:	14,692
Domestic Dev't	47,695
Donor Dev't	0
Total	78,871

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (500 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Matidi, Omiya-Anyima Namokora and Orom)	General Staff Salaries	18,670
		Allowances	1,595
		Workshops and Seminars	10,753
		Printing, Stationery, Photocopying and Binding	3,146
		General Supply of Goods and Services	37,456
		Travel Inland	9,098
		Maintenance - Vehicles	120
		Incapacity, death benefits and funeral expenses	220

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs:	<p>8 trap impregnation sites established in the sub-counties of Lagoro, Omiya-Anyima, Orom, Namokora, Mucwini, Akwang, Amida & K/Matidi</p> <p>3 trainings conducted for 63 village council leaders in the sub-counties of Mucwini, MonAkwang, & KTC, coordination and management of departmental activities conducted in all the 10 s/counties</p> <p>3 trainings conducted to build the capacity of 126 Community Volunteers on tsetse control techniques and reporting for the sub-counties of Mucwini, Akwang & KTC. 10 sets of protective garments and transport provided for field work for in the sub-counties of Orom, Namokora, Omiya-Anyima, Layamo, Lagoro and Kitgum Matidi; 1 beekeeping group supported with value addition technology in KTC, Monthly technical backstopping visits to farmers provided in all the 10 s/counties</p> <p>Operation and maintenance of 1 motorcycles; Proper coordination and management of project activities done for 12 months; 4 quarterly visits to Ministry conducted and Quarterly supervision and Monitoring beekeeping activities conducted in all the 10 s/counties, study tours for 6 beekeepers, 1 Councilor and 2 staff conducted in West Nile region</p>
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Wage Rec't:	18,670
Non Wage Rec't:	14,692
Domestic Dev't	47,695
Donor Dev't	0
Total	81,057

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	12 (Monthly awareness radio talk shows conducted)	General Staff Salaries	13,551
No of businesses inspected for compliance to the law	12 (Businesses inspected for compliance to the law)	Allowances	1,460
No of businesses issued with trade licenses	225 (225 businesses issued with trading licences)	Workshops and Seminars	4,600
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (cooperative day celebrated)	Printing, Stationery, Photocopying and Binding	2,882
		Information and Communications Technology	2,400
		General Supply of Goods and Services	2,257
		Travel Inland	7,000
		Fuel, Lubricants and Oils	1,500

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

4. Production and Marketing

Non Standard Outputs:

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

<i>Wage Rec't:</i>	13,551
<i>Non Wage Rec't:</i>	12,099
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
<i>Total</i>	35,650

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	387,034
	<i>Non Wage Rec't:</i>	198,122
	<i>Domestic Dev't</i>	1,094,310
	<i>Donor Dev't</i>	32,391
	Total	1,711,857

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: Salary received by the Health workers, Staff recruited, Drugs are available in the health units, Health facilities are functional. Health workers trained. Health Education to the community, Service are provided to the patients	<i>General Staff Salaries</i>	2,553,786
	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	43,344
	<i>Allowances</i>	385,516
	<i>Medical Expenses (To Employees)</i>	573
	<i>Incapacity, death benefits and funeral expenses</i>	1,500
	<i>Advertising and Public Relations</i>	1,000
	<i>Workshops and Seminars</i>	18,400
	<i>Staff Training</i>	3,000
	<i>Hire of Venue (chairs, projector etc)</i>	30,200
	<i>Books, Periodicals and Newspapers</i>	41,500
	<i>Computer Supplies and IT Services</i>	2,500
	<i>Welfare and Entertainment</i>	1,000
	<i>Special Meals and Drinks</i>	35,619
	<i>Printing, Stationery, Photocopying and Binding</i>	48,100
	<i>Small Office Equipment</i>	1,000
	<i>Bank Charges and other Bank related costs</i>	2,000
	<i>Telecommunications</i>	7,150
	<i>Postage and Courier</i>	500
	<i>Electricity</i>	3,000
	<i>Water</i>	500
<i>General Supply of Goods and Services</i>	14,548	
<i>Travel Inland</i>	14,952	
<i>Fuel, Lubricants and Oils</i>	119,827	
<i>Maintenance - Civil</i>	1,000	
<i>Maintenance - Vehicles</i>	5,000	
<i>Maintenance Machinery, Equipment and Furniture</i>	1,000	
<i>Maintenance Other</i>	1,000	
	<i>Wage Rec't:</i>	2,553,786
	<i>Non Wage Rec't:</i>	65,525
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	718,204
	Total	3,337,515

2. Lower Level Services

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	60000 (Kitgum Government Hospital)	<i>LG Conditional grants(current)</i>	256,929
%age of approved posts filled with trained health workers	70 (Kitgum Government Hospital)		
No. and proportion of deliveries in the District/General hospitals	2000 (Kitgum Government Hospital)		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (Kitgum Government Hospital)		
Non Standard Outputs:	Not Applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	256,929
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	256,929

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	4000 (St. Joseph Hospital)	<i>LG Conditional grants(current)</i>	413,235
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (St. Joseph Hospital)		
Number of inpatients that visited the NGO hospital facility	14000 (St. Joseph Hospital)		
Non Standard Outputs:	Not Applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	413,235
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	413,235

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	1500 (Archdeaconary HC II)	<i>LG Conditional grants(current)</i>	15,000
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Archdeaconary HC II)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Archdeaconary HC II)		
Number of inpatients that visited the NGO Basic health facilities	0 (Archdeaconary HC II)		
Non Standard Outputs:			

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	15,000

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Coa HCII, Lokwor HCII, Pajimo HCIII, Loberom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	<i>Transfers to other gov't units(current)</i>	95,509
%age of approved posts filled with qualified health workers	65 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Coa HCII, Lokwor HCII, Pajimo HCIII, Loberom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)		
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Coa HCII, Lokwor HCII, Pajimo HCIII, Loberom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)		
Number of inpatients that visited the Govt. health facilities.	1500 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Coa HCII, Lokwor HCII, Pajimo HCIII, Loberom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)		
Number of outpatients that visited the Govt. health facilities.	60000 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Coa HCII, Lokwor HCII, Pajimo HCIII, Loberom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)		
No. of trained health related training sessions held.	12 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Coa HCII, Lokwor HCII, Pajimo HCIII, Loberom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)		

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of trained health workers in health centers	200 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Coo HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	
No. of children immunized with Pentavalent vaccine	5000 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Coo HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	
Non Standard Outputs:	Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Coo HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII	
		Wage Rec't: 0 Non Wage Rec't: 95,509 Domestic Dev't 0 Donor Dev't 0 Total 95,509

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	3 (Completion of 5 Stances of VIP Latrine at Mucwini HCIII 807,000/= ,Construction of drainable pit latrine at Pajimo HCIII 14,812,000/= Completion of 2 block of drainable latrine at KTCHCII 1,400,000/=)	<i>Other Structures</i>	17,019
No of healthcentres rehabilitated	0 (Not Applicable)		
Non Standard Outputs:	Not Applicable		
			Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 17,019 Donor Dev't 0 Total 17,019

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	4 (2 Completion of drainable latrine in Pawidi HCII. 2 Construction of 2 drainable latrine in Tumangu HCII)	<i>Other Structures</i>	39,123
No of healthcentres rehabilitated	0 (Not Applicable)		
Non Standard Outputs:	Not Applicable		
			Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 39,123

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
		<i>Donor Dev't</i>	0
		Total	39,123
Output: Staff houses construction and rehabilitation			
No of staff houses rehabilitated	0 (Not applicable)	<i>Residential Buildings</i>	128,575
No of staff houses constructed	3 (Completion of staff house Orom HCIII Completion of staff house Okidi HCIII Construction of new staff house Tumangu HCII)		
Non Standard Outputs:	Not Applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	128,575
		<i>Donor Dev't</i>	0
		Total	128,575
Output: PRDP-Staff houses construction and rehabilitation			
No of staff houses rehabilitated	0 (Not Applicable)	<i>Residential Buildings</i>	30,000
No of staff houses constructed	1 (Completion of Staff house Lalekan)		
Non Standard Outputs:	Not Applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	30,000
Output: PRDP-Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	0 (Not Applicable)	<i>Non-Residential Buildings</i>	45,000
No of maternity wards constructed	1 (Completion of Marternity Ward Kitgum Town Council HCII)		
Non Standard Outputs:	Not Applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,000
		<i>Donor Dev't</i>	0
		Total	45,000
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (Not Applicable)	<i>Non-Residential Buildings</i>	52,576
No of OPD and other wards constructed	1 (Completion of OPD in Locom HCII)		
Non Standard Outputs:	Not Applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	52,576
		<i>Donor Dev't</i>	0
		Total	52,576
Output: PRDP-OPD and other ward construction and rehabilitation			

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
5. Health		
No of OPD and other wards rehabilitated	0 (Not Applicable)	<i>Residential Buildings</i> 240,000
No of OPD and other wards constructed	2 (Construction of New OPD Tumangu HCH Construction of new Children Ward Omiya Anyima HCIII)	
Non Standard Outputs:	Not Applicable	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 240,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 240,000

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 2,553,786 <i>Non Wage Rec't:</i> 846,198 <i>Domestic Dev't</i> 552,293 <i>Donor Dev't</i> 718,204 Total 4,670,480

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1137 (in all the Government Aided primary schools.)	<i>Pension for General Civil Service</i>	0
No. of teachers paid salaries	1154 (Salaries transferred to Teachers Accounts. In all the Government Aided primary schools.)	<i>Medical Expenses (To Employees)</i>	400
Non Standard Outputs:	The following Activities will be Schools Based:- Monitoring and Audit of school activities conducted. Roll out CPTs for teachers, Htrs, and CCTs. 2 Primary schools fenced . Mount Advocacy campaign. 100 Stake holders trained on	<i>Advertising and Public Relations</i>	2,140
		<i>Hire of Venue (chairs, projector etc)</i>	9,548
		<i>Welfare and Entertainment</i>	1,100
		<i>Special Meals and Drinks</i>	19,074
		<i>Printing, Stationery, Photocopying and Binding</i>	13,162
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Primary Teachers' Salaries</i>	4,530,948
		<i>Electricity</i>	3,000
		<i>General Supply of Goods and Services</i>	139,853
		<i>Travel Inland</i>	152,803
		<i>Fuel, Lubricants and Oils</i>	40,961
		<i>Maintenance - Vehicles</i>	14,590
		<i>Maintenance Other</i>	200
		<i>Scholarships and related costs</i>	1,190
		<i>Wage Rec't:</i>	4,530,948
		<i>Non Wage Rec't:</i>	183,092
		<i>Domestic Dev't</i>	20,234
		<i>Donor Dev't</i>	196,694
		Total	4,930,968

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	56864 (Transfer of UPE funds to all the 99 Primary Schools.)	<i>Transfers to other gov't units(current)</i>	381,745
No. of student drop-outs	20 (distributed through out the 118 primary Schools.)		
No. of pupils sitting PLE	3400 (distributed through out the 118 primary Schools.)		
No. of Students passing in grade one	200 (distributed through out the 118 primary Schools.)		
Non Standard Outputs:	99 primary schools Received UPE capitation Grant.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	381,745
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

		Total	381,745
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Locom Primary schools which Localted <i>Other Structures</i> in Orom Sub County		96,166
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	96,166
		<i>Donor Dev't</i>	0
		Total	96,166

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of 2 Blocks of 4 classrooms with an office and a store at Buluzi P/s & Akuna Laber P/s.Locom,Pajimo Agwng akado, Orom, Kitgum Public, Alune, Pachua Dagwach, Lagot Cugu, Mulago, Lamola, Pandwong, Namokora,Aparo hiill , camgweng,Logot, Kumele,Ladwar, Obem, Kwarayokuti, Lokom Lakoga, Alimalagot, Lodumoyere, Deitte hill, Lakongera, Ladotonen, Lalekan, Bishop ochola, Okwici,Adyee, Ojuma, Kitgum Demonstration, Kalelel.)	<i>Non-Residential Buildings</i>	600,007
No. of classrooms rehabilitated in UPE	1 (Monitoring and supervision of the above project to deliver the above out put)		
Non Standard Outputs:	Monitoring and supervision of the above project to deliver the above out put		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	76,778
		<i>Donor Dev't</i>	523,229
		Total	600,007

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not Planned for.)	<i>Non-Residential Buildings</i>	31,407
No. of classrooms constructed in UPE	1 (4 Classrooms, an office and astore Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapana and Odunglee.)		
Non Standard Outputs:	Not Planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,407
		<i>Donor Dev't</i>	0
		Total	31,407

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (2-Stance VIP Latrines for Teachers Constructedat the Following Sites: Pella, Lokom, Deite Hills, Loum, Okidi Adyee, Lumule,and Kalabong.)	<i>Residential Buildings</i>	3,658
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Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

No. of latrine stances rehabilitated **0 (Not Planned for)**

Non Standard Outputs: **Not Planned for**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,658
<i>Donor Dev't</i>	0
Total	3,658

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated **0 (Not planned.)** *Non-Residential Buildings* 2,569

No. of latrine stances constructed **1 (5- Stance VIP latrines Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapana and Odunglee..)**

Non Standard Outputs: **construction and Supply monitored at each of the following Sites:Camgweng, Aputubere, Lodwar, Potuke, and Lapana.Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule,and Kalabong.Obem, Lagot, Aparo Hilltop.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,569
<i>Donor Dev't</i>	0
Total	2,569

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed **0 (Not Planned for this financial year 2013/14)** *Residential Buildings* 135,437

No. of teacher houses rehabilitated **0 (Not Planned for this financial year 2013/14)**

Non Standard Outputs: **Not Planned for this financial year 2013/14**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,791
<i>Donor Dev't</i>	119,645
Total	135,437

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed **8 (One block of Semi-Detached teacher houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule,and Kalabong.)** *Non-Residential Buildings* 172,467

No. of teacher houses rehabilitated **2 (One block of Semi-Detached teacher houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule,and Kalabong.)**

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	172,467

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

	<i>Donor Dev't</i>	0
	Total	172,467

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Lokom Primary school which is located in orom Sub County)	<i>Furniture and Fixtures</i>	113,255
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Non Standard Outputs: Not planned for this Financial due resource constrained

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,855
<i>Donor Dev't</i>	102,400
Total	113,255

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (Furniture supplied at Camgweng Lodwar, Aputubere, Potuke, Lapan, Obem, Lagot and Aparo Hilltop.)	<i>Furniture and Fixtures</i>	13,063
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Non Standard Outputs: Not Planned for.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,063
<i>Donor Dev't</i>	0
Total	13,063

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1280 (Students passing with 1st. Grade in all the 'O' level sitting centres.)	<i>General Staff Salaries</i>	950,800
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No. of students passing O level

No. of teaching and non teaching staff paid

213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Muewini, Kitgum Matidi Seeds School, Namokora Voc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, and Orom seeds School.)

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

<i>Wage Rec't:</i>	950,800
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	950,800

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7716 (USE Funds transfers to all 18 USE School.)	<i>Transfers to other gov't units(current)</i>	1,309,688
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Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Non Standard Outputs: USE Capitation grant transferred to the following 19 beneficiary Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Voc. Secondary School, Omiyanyima Seeds

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,309,688
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,309,688

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	2 (Completion of two block of four class room at Orom Seed Secodary schools at UGX 54,000,000 and Construction One Teachers Houses to S Janani Loum Senior secondary School at UGX 66,000,000)	<i>Non-Residential Buildings</i>	120,000
No. of classrooms rehabilitated in USE	0 (Not planned for this Financial year 2013/14)		
Non Standard Outputs:	Not planned for this Financial year 2013/14		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	120,000
<i>Donor Dev't</i>	0
Total	120,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	<i>General Staff Salaries Allowances</i>	669,166
No. Of tertiary education Instructors paid salaries	67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	<i>District Tertiary Institutions Scholarships and related costs</i>	1,168,232
Non Standard Outputs:	Not Planed for this Fy 2013/14		495,030
			7,000

<i>Wage Rec't:</i>	669,166
<i>Non Wage Rec't:</i>	1,670,262
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,339,428

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	56,667
<i>Incapacity, death benefits and funeral expenses</i>	5,400
<i>Advertising and Public Relations</i>	100

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Non Standard Outputs:	Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Burial expenses paid. Medical Expenses paid. Utilities(electricity) paid. Teachers' transfers facilitated.Stationary & office	<i>Books, Periodicals and Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	1,080 500 400 8,222 500 Wage Rec't: 56,667 Non Wage Rec't: 16,202 Domestic Dev't 0 Donor Dev't 0 Total 72,869
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Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	28 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)	<i>Advertising and Public Relations</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i>	200 1,200 200
No. of tertiary institutions inspected in quarter	4 (Four Tertiary institution inspeced in a quarter)	<i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	10,920 7,800
No. of inspection reports provided to Council	4 (Four inspection reports provided to the District Council)	<i>Maintenance - Vehicles</i>	377
No. of primary schools inspected in quarter	117 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)		
Non Standard Outputs:	school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.		
			Wage Rec't: 0 Non Wage Rec't: 20,697 Domestic Dev't 0 Donor Dev't 0 Total 20,697

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 6,207,581 <i>Non Wage Rec't:</i> 3,581,686 <i>Domestic Dev't</i> 562,988 <i>Donor Dev't</i> 941,968 Total 11,294,223

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expenses ,incapacity death,newspaper ,Cleaning Compounda and Tolet, Electricity bill , water bill ,Zick,Vim,omo at the District Headquater and Lunch Allowance , Fuel,vehicle maintenance,Stationary,Bank Charge ,formation and Specila meals at the District Headquater and Sub Counties, Traning of road user committee , hire of road equipment and Laboratory test cost done	<i>General Staff Salaries</i> 59,228 <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 1,320 <i>Medical Expenses(To Employees)</i> 100 <i>Incapacity, death benefits and funeral expenses</i> 200 <i>Workshops and Seminars</i> 4,200 <i>Books, Periodicals and Newspapers</i> 1,008 <i>Special Meals and Drinks</i> 5,832 <i>Printing, Stationery, Photocopying and Binding</i> 3,500 <i>Bank Charges and other Bank related costs</i> 1,400 <i>Guard and Security services</i> 3,518 <i>Electricity</i> 960 <i>Water</i> 400 <i>General Supply of Goods and Services</i> 2,585 <i>Consultancy Services- Short-term</i> 6,000 <i>Travel Inland</i> 34,615 <i>Fuel, Lubricants and Oils</i> 14,468 <i>Maintenance - Vehicles</i> 4,318 <i>Wage Rec't:</i> 59,228 <i>Non Wage Rec't:</i> 11,589 <i>Domestic Dev't</i> 60,783 <i>Donor Dev't</i> 12,052 Total 143,652
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2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	8 (Routine Mechanized Maintenance of C/Kalabong- Akilok 7 Km Spot improvement of Mucwini- Namokora 0.4 Km, , Improvement of Bridge Approches Mucwini- Abino 50 m done.	Transfers to other gov't units(capital) 422,850
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Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	243 (Manual Routine Road Maintenance of C/Kalabong- Akilok 23 Km ,Orom -Akilok 18.2 Km ,Pudo - Obyen C.PT 12.3 Km.,Awuch-Lanydyang 14 Km Ayoma- Alune 35 Km ,Omiya Anyima- Apotallo 11.3 Km ,Beyolangec- Lamugu 7.4 Km ,Omiya Anyima- Lagot12.6 Km ,Mucwini- Kitgum Matidi 19 Km ,Akworor- Okidi HCIII 12.8 Km ,Mucwini- Abino 11 Km, Mucwini- Namokora 35 Km done, Oryang-Ojuma- Kitgum Matidi 16.2 Km and Kitgum Matidi-Lakwor-Alot 15 Km done.)	
No. of bridges maintained	0 (NA)	
Non Standard Outputs:	NA	
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 422,850 Donor Dev't 0 Total 422,850

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of Eternson workers house at Namokora and Labongo Layamo Done, Completion of Sub County Chief Residence at Labongo Layamo, Akwang ,Omiya Anyima and Amida Sub Counties Done.	<i>Residential Buildings</i>	48,474
			Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 48,474 Donor Dev't 0 Total 48,474

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	18 (Up grading with low Cost Sealing(Bitumen Surface) on District Road Awuch Lanydyang 1.0 Km, ,Completion of Repair of Vented Drift on Awuch -Lanydyang 13m, Completion of Rehabilitation of District Road Mucwini- Kitgum Matidi (Retention) , Construction of Vented Drift on Community Access Road Kitgum Core PTC- Mulamula 70 m, Swamp raising on Community Access Road Pawidi Oguda- Gwokongwee 200m , Completion of Vented Drift on Commuunity Access Road Okol-Lagot , and Routine Mehanized Maintenance 4 Km done.)	<i>Roads and Bridges</i>	1,779,765
Length in Km. of rural roads rehabilitated	18 (Completion of Rehabilitation of Community Access Road on the following Roads; Awuch- Lukwor North 5km,Lagoro TC-Lalano Cental 3 Km,Omiyaanyima- Omiya Pacwha 2 Km,Omiya Anyima- Lakoga- Onyala 2.5 Km,Y.Y Okot- Ocettoke 1.5km, Corner Kalbong- Ogul-Onyala, Lamola- Gwengpamon- Lanydyang 1 Km done.)		

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	549,436
<i>Donor Dev't</i>	1,230,329
<i>Total</i>	1,779,765

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	32 (NA)	<i>Roads and Bridges</i>	259,728
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Length in Km. of rural roads constructed	15 (Routine Mechanized Maintenance of Awuch -Lanydyang 14.0 km, and Completion of Periodic Road Maintenance of Orom -Akilok 1.2 km Done.)
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Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	259,728
<i>Donor Dev't</i>	0
<i>Total</i>	259,728

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 months salary paid to DWO Staff, including transport allowance, official duty out side the district for reports submission.	<i>General Staff Salaries</i>	11,761		
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	30,567		
		<i>Medical Expenses(To Employees)</i>	100		
		<i>Advertising and Public Relations</i>	530		
		<i>Workshops and Seminars</i>	4,224		
		<i>Printing, Stationery, Photocopying and Binding</i>	400		
		<i>Small Office Equipment</i>	800		
		<i>Bank Charges and other Bank related costs</i>	840		
		<i>Telecommunications</i>	600		
		<i>Water</i>	100		
		<i>General Supply of Goods and Services</i>	250		
		<i>Travel Inland</i>	500		
		<i>Fuel, Lubricants and Oils</i>	4,900		
		<i>Maintenance - Vehicles</i>	3,048		
		<i>Maintenance Machinery, Equipment and Furniture</i>	590		
				<i>Wage Rec't:</i>	11,761
				<i>Non Wage Rec't:</i>	3,448
		<i>Domestic Dev't</i>	44,001		
		<i>Donor Dev't</i>	0		
		Total	59,210		

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages)	<i>Allowances</i>	3,723	
		<i>Welfare and Entertainment</i>	600	
		<i>Printing, Stationery, Photocopying and Binding</i>	500	
		<i>Electricity</i>	200	
		<i>Water</i>	100	
Non Standard Outputs:	Not Planned for Due to Resourse Constrained during this Financial year 2013/14		<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	5,123
			<i>Donor Dev't</i>	0
			Total	5,123

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	62 (supervised construction of borehole drilling in 17 villages, Rehabilitation of 25 boreholes, Flushing of 7 Boreholes, construction of 5 RWHTs in Schools, repair of RWHTs, construction of 2 Drainable Latrines in RGCs)	<i>Allowances</i>	16,150
		<i>Advertising and Public Relations</i>	200
		<i>Hire of Venue (chairs, projector etc)</i>	822
		<i>Special Meals and Drinks</i>	2,760
		<i>Telecommunications</i>	100
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings with Stakeholders in WASH, meeting shall include field visits to different sub counties for best practices and experiences sharing)	<i>Electricity</i>	500
		<i>Fuel, Lubricants and Oils</i>	7,250
		<i>Maintenance - Vehicles</i>	850

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

No. of water points tested for quality	75 (In Selected 75 water points of suspected contamination)
No. of sources tested for water quality	125 (Massive planned Quality Monitoring in all the sub counties for fecal coliform tests)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Assesments reports, Contract display, water update reports)
Non Standard Outputs:	1. monitoring and supervision report produced

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,382
<i>Donor Dev't</i>	3,250
<i>Total</i>	28,632

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

No. of water points rehabilitated	45 (45 boreholes repaired in 9 subcounties, also borehole spares supplied to DWO trained 15 hand pump mechanics on O&M)	<i>Allowances</i>	3,150
		<i>Workshops and Seminars</i>	450
		<i>Hire of Venue (chairs, projector etc)</i>	500
No. of public sanitation sites rehabilitated	3 (Identification of the sites and the subcounties, Development of the Sanitation Guide)	<i>Special Meals and Drinks</i>	1,500
		<i>General Supply of Goods and Services</i>	150
No. of water pump mechanics, scheme attendants and caretakers trained	34 (Identification of schemes Pump Mechanics, Boreholes for capacity development)	<i>Fuel, Lubricants and Oils</i>	2,450
		<i>Maintenance - Vehicles</i>	400
% of rural water point sources functional (Shallow Wells)	15 (Assesment and Validation of the SW in the District and the status)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)		
Non Standard Outputs:	Repaired boreholes with support from community and NGOs		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,600
<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0
<i>Total</i>	8,600

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	3 (observed global hand washing day, sanitation week and world water day. 2 conducted training and capacity building of water source committees, hand pump mechanics. Conducted advocacy meetings both at district, subcounty and village level, Ttraining of waer sources communi for boh rehabiliaed and construced)	<i>Allowances</i>	22,550
		<i>Advertising and Public Relations</i>	5,050
		<i>Workshops and Seminars</i>	6,527
		<i>Staff Training</i>	6,890
		<i>Hire of Venue (chairs, projector etc)</i>	4,500
		<i>Books, Periodicals and Newspapers</i>	600
No. of water user committees formed.	23 (Formation for new water sources constructed, Drilling and RWHT)	<i>Special Meals and Drinks</i>	14,950
		<i>Printing, Stationery, Photocopying and Binding</i>	4,798
No. Of Water User Committee members trained	36 (WUCs for New sources and rehabilitated sources)	<i>Small Office Equipment</i>	1,500
		<i>Telecommunications</i>	850
		<i>Postage and Courier</i>	380

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (HPM refresher training conducted)	<i>Electricity</i>	750
		<i>General Supply of Goods and Services</i>	5,400
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	13,020
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19 (Conduct Annual District and Sub Counties Best Practices sharing Meetings, Facilitate Joint Sub County Technical review meeting. Using Health Talking compound for regular dissemination of community designed messages in Malaria, HIV/AIDS, Sanitation and Hygiene. Intergrated CCI. Using Village MIS to promote ppoor planning.)	<i>Maintenance - Vehicles</i>	6,650
		<i>Maintenance Machinery, Equipment and Furniture</i>	3,690
		<i>Maintenance Other</i>	1,500
Non Standard Outputs:	conducted survey for sanitation week launch		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,172
		<i>Donor Dev't</i>	2,433
		Total	102,604
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	conducted sanitation baseline in selected 6 villages. in two sub counties of low sanitation percentage coverage, for trigering of CLTS, Follow up Conducting Sanitation week	<i>Allowances</i>	5,750
		<i>Advertising and Public Relations</i>	2,000
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>General Supply of Goods and Services</i>	1,500
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	7,500
		<i>Maintenance - Vehicles</i>	750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,000
3. Capital Purchases			
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Purchase of one (1) Laptop and one (1) Colour Printer for District Water Officer Office	<i>Machinery and Equipment</i>	3,250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,250
		<i>Donor Dev't</i>	0
		Total	3,250
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Constraction of one (1) 5 Stances drainable latrine in RGC-Market places, in Lagoro Sub County)	<i>Other Structures</i>	14,188
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Domestic Dev't</i>	14,188
		<i>Donor Dev't</i>	0
		Total	14,188
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	31 (,Rehabilitation of 10 and 9 Boreholes PAF and EQ respectively and flushing (desilting) of 7 Boreholes EQ, reahabilitation of 5 Boreholes under NUDEIL in all the Nine Sub Counties)	<i>Other Structures</i>	554,190
No. of deep boreholes drilled (hand pump, motorised)	19 (drillilling of 9 boreholes (PAF), and 10 under JICA ACAP in all the Nine Sub Counties)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	331,400
		<i>Donor Dev't</i>	222,790
		Total	554,190
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	8 (Constructed 8 new boreholes)	<i>Other Structures</i>	185,128
No. of deep boreholes rehabilitated	3 (Rehabilitated 3 old boreholes in 2 Subcounties)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	185,128
		<i>Donor Dev't</i>	0
		Total	185,128
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	10 (construction of 2 rain water haversting Tanks and rehabilitation of 8 RWHTall under equalization grant)	<i>Other Structures</i>	28,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not applicable in Kitgum)		
Non Standard Outputs:	Procurement Promcess toward the construction of 2 rain water haversting Tanks and rehabilitation of 8 RWHTall under equalization grant		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,000
		<i>Donor Dev't</i>	0
		Total	28,000
Output: PRDP-Construction of piped water supply system			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface	0 (Not Applicable to Kitgum)	<i>Other Structures</i>	33,900

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7b. Water

water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

11 (Construction of 3 Rain Water harvesting Tanks and rehabilitations of RWHT all under PRDP, Repair of Water under Emergency situation)

Non Standard Outputs:

Not Applicable to Kitgum

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,900
<i>Donor Dev't</i>	0
<i>Total</i>	33,900

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	70,989
	<i>Non Wage Rec't:</i>	44,637
	<i>Domestic Dev't</i>	2,112,814
	<i>Donor Dev't</i>	1,470,853
	Total	3,699,293

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Land Officer and Forest Guard)	<i>General Staff Salaries</i>	33,417
		<i>Allowances</i>	5,851
		<i>Wage Rec't:</i>	33,417
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,851
		Total	39,268

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Sub Counties)	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	400
		<i>Computer Supplies and IT Services</i>	100
Area (Ha) of trees established (planted and surviving)	4 (District HQ)	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	250
Non Standard Outputs:	Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Mucwini, Lagoro, Amida, Akwang and Layamo Sub Counties	<i>Bank Charges and other Bank related costs</i>	150
		<i>Telecommunications</i>	100
		<i>General Supply of Goods and Services</i>	100
		<i>Travel Inland</i>	1,050
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Maintenance Other</i>	50
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

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

No. of community members trained (Men and Women) in forestry management	18 (Sub Counties)	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Telecommunications</i>	100
No. of Agro forestry Demonstrations	4 (Nam Okora Sub County)	<i>General Supply of Goods and Services</i>	100
		<i>Maintenance Other</i>	100
Non Standard Outputs:	Community sensitization on forest conservation and management	<i>Allowances</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	4 (Kitgum Matidi, Lagoro, Nam Okora and Omiya Anyima sub counties)	<i>Allowances</i>	500
		<i>Computer Supplies and IT Services</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	Community sensitization on forestry regulations	<i>Telecommunications</i>	100
		<i>General Supply of Goods and Services</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	4 (Omiya Anyima, Akwang, Layamo and Amida)	<i>Allowances</i>	500
		<i>Computer Supplies and IT Services</i>	80
		<i>Printing, Stationery, Photocopying and Binding</i>	420
Non Standard Outputs:	Community sensitization on wetlands conservation	<i>Telecommunications</i>	200
		<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	100
		<i>Maintenance Other</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	4 (Nam Okora, Omiya Anyima, Akwang and Layamo)	<i>Allowances</i>	571
		<i>Computer Supplies and IT Services</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Area (Ha) of Wetlands demarcated and restored	4 (Lagoro and Kitgum Matidi sub counties)	<i>Small Office Equipment</i>	24
Non Standard Outputs:	Community meeting and sensitization	<i>Telecommunications</i>	200
		<i>General Supply of Goods and Services</i>	200
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Maintenance Other</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,095
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,095
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women	20 (All sub counties)	<i>Allowances</i>	330

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
and men trained in ENR monitoring		<i>Printing, Stationery, Photocopying and Binding</i>	470
Non Standard Outputs:	Environmental screening of projects under LGMSDP. Twenty (20) projects will be screened in all the sub counties in the district	<i>Small Office Equipment</i>	6
		<i>Telecommunications</i>	100
		<i>General Supply of Goods and Services</i>	100
		<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,006
		<i>Donor Dev't</i>	0
		Total	2,006
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	140 (All sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	<i>Allowances</i>	8,000
		<i>Computer Supplies and IT Services</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	One tree nursery will be constructed in Kitgum Town Council, procurement of teak root stock will be done, rehabilitation of the existing tree nurseries and raising of tree seedlings will be done at Nam Okora and Kitgum Matidi sub counties.	<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	400
		<i>General Supply of Goods and Services</i>	27,756
		<i>Travel Inland</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	200
		<i>Maintenance Other</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	52,956
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,956
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)	<i>Allowances</i>	300
		<i>Computer Supplies and IT Services</i>	100
		<i>Telecommunications</i>	100
Non Standard Outputs:	Community meetings and sensitization	<i>General Supply of Goods and Services</i>	100
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Maintenance Other</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	32 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	<i>Allowances</i>	2,000
		<i>Computer Supplies and IT Services</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	Development of a District Ordinance for regulating and use of natural resources in the district	<i>Telecommunications</i>	400
		<i>General Supply of Goods and Services</i>	200
		<i>Travel Inland</i>	5,800

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
8. Natural Resources		
	<i>Fuel, Lubricants and Oils</i>	400
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	10,000
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)	1,298
	<i>Allowances</i>	1,298
	<i>Workshops and Seminars</i>	1,000
	<i>Computer Supplies and IT Services</i>	500
	<i>Printing, Stationery, Photocopying and Binding</i>	800
Non Standard Outputs:	300 land applications processed	63
	<i>Small Office Equipment</i>	63
	<i>Telecommunications</i>	300
	<i>General Supply of Goods and Services</i>	200
	<i>Travel Inland</i>	3,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,161
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	7,161

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	33,417
	Non Wage Rec't:	85,212
	Domestic Dev't	2,006
	Donor Dev't	5,851
	Total	126,486

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid, improved service delivery to the community by the district and sub county	Electricity	90
	CDOs/ACDOs.staff salaries paid, transport allowance to community devt.staff, operation of the department supported.	General Staff Salaries	94,282
	Out to reach allowance paid to sub county staff, Allowances paid for UNICEF activities.	Allowances	26,678
	CDD projects supported in the sub counties,	Incapacity, death benefits and funeral expenses	500
	Dept, vehicle and motorcycles serviced, community dev. Dept retooled, office furniture procured. Child protection under probation department supported by UNICEF.	Workshops and Seminars	10,000
		Staff Training	10,415
		Hire of Venue (chairs, projector etc)	2,000
		Computer Supplies and IT Services	500
		Welfare and Entertainment	500
		Special Meals and Drinks	5,000
		Printing, Stationery, Photocopying and Binding	6,920
		Small Office Equipment	275
		Travel Inland	11,500
		Maintenance - Vehicles	2,700
		Wage Rec't:	94,282
		Non Wage Rec't:	10,365
		Domestic Dev't	5,614
		Donor Dev't	61,099
		Total	171,360

Output: Probation and Welfare Support

No. of children settled	150 (These children are resettled from other Districts and other locations within the District)	Allowances	2,000
Non Standard Outputs:	Improved capacity of the child protection committee to monitor, report, refer and respond to child protection violations	Computer Supplies and IT Services	500
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	219
		Travel Inland	1,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	6,219
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,219

Output: Social Rehabilitation Services

General Supply of Goods and Services 28,336

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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 group supported with IGA, office operation supported and funded.	<i>Fuel, Lubricants and Oils</i> <i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,000 2,421 500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,257
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	32,257

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (payment of staff transport allowances, travels allowances, fuel and stationeries)	<i>Allowances</i> <i>Computer Supplies and IT Services</i>	1,012 1,000
Non Standard Outputs:	20 Groups registered per sub county	<i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance Machinery, Equipment and Furniture</i>	1,000 1,000 500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,512
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,512

Output: Adult Learning

No. FAL Learners Trained	240 (240 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, profeciency exams produced, monitoring and support supervision of fal programme carried out, portable black boards procured.)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i> <i>Allowances</i> <i>Special Meals and Drinks</i>	3,735 1,077 10,000 3,000
Non Standard Outputs:	150 new FAL learnes registered, 10 new FAL instructures recruited.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,812
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,812

Output: Gender Mainstreaming

Non Standard Outputs:	Improved community awareness of the community on GBV prevention, response and case management,gender mainstrimed in all the LLGs.	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	500 420 500 652
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,072
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,072

Output: Support to Youth Councils

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
No. of Youth councils supported	50 (youth in and outside schools trained on life skills, national youth day celebrated, youth trained on IGAs, full youth council meetings held, reports and accountability submitted, routine office operations.)	<i>Allowances</i>	2,994
		<i>Printing, Stationery, Photocopying and Binding</i>	493
		<i>General Supply of Goods and Services</i>	2,000
Non Standard Outputs:	protect the youth through life skills	<i>Travel Inland</i>	1,012
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,499
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,499
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	5 (full disability council meeting held, quarterly meeting with disability executives, office operation.)	<i>Allowances</i>	1,000
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	12 groups supported with IGAs and their incomes increased.	<i>Travel Inland</i>	488
		<i>Fuel, Lubricants and Oils</i>	261
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,249
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,249
Output: Culture mainstreaming			
Non Standard Outputs:	reviving the acholi culture from the 20 years insurgency, cultural events documented.	<i>Allowances</i>	1,000
		<i>Special Meals and Drinks</i>	37
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,037
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,037
Output: Labour dispute settlement			
Non Standard Outputs:	8 exploitative sites visited in line with child labour policies	<i>Books, Periodicals and Newspapers</i>	574
		<i>Travel Inland</i>	463
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,037
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,037
Output: Representation on Women's Councils			
No. of women councils supported	4 (Quarterly women council will be held at the District, weekend celebrated in the district, women groups supported with IGAs.)	<i>Allowances</i>	2,099
		<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	400
Non Standard Outputs:	womens day celebration done at the sub county level, full women council and office operations done at the district level	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,499

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

9. Community Based Services

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,499

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	94,282
		<i>Non Wage Rec't:</i>	91,558
		<i>Domestic Dev't</i>	5,614
		<i>Donor Dev't</i>	61,099
		Total	252,553

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

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 Staff Salaries	34,256
		Allowances	2,000
	General Office operation met . District HQ plus Retooing	Incapacity, death benefits and funeral expenses	1
	Computer Supplies paid	Advertising and Public Relations	200
		Staff Training	1
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	3,700
		Welfare and Entertainment	1
		Special Meals and Drinks	1
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	500
		Telecommunications	1
		Postage and Courier	1
		Information and Communications Technology	2
		General Supply of Goods and Services	1
		Consultancy Services- Short-term	1
		Licenses	1
		Travel Inland	6,500
		Travel Abroad	1
		Maintenance - Vehicles	4,723
		Maintenance Other	1,500
		<i>Wage Rec't:</i>	34,256
		<i>Non Wage Rec't:</i>	17,134
		<i>Domestic Dev't</i>	3,500
		<i>Donor Dev't</i>	0
		Total	54,890

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC minutes compiled and produced - District HQ)	Allowances	560
No of minutes of Council meetings with relevant resolutions	1 (Investment plans approved by council, District Council Hall at the District HQ)	Computer Supplies and IT Services	1,440
		Printing, Stationery, Photocopying and Binding	1,000

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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10. Planning

No of qualified staff in the Unit

5 (Staffs in District Planning Unit Kitgum:
1 -District Planner
2 -Senior Planner
3- Population Officer
4 -Data Entry Clerk
5 -Driver

Non Standard Outputs:

District HQ)
Final copies of 5-year Development Plan document prepared and produced - District HQ

Wage Rec't: 0
Non Wage Rec't: 3,000
Domestic Dev't 0
Donor Dev't 0
Total 3,000

Output: Statistical data collection

Non Standard Outputs:	District and Lower Local Governments internal assessment for 2012/13 conducted. - District HQ and Sub Counties	<i>Allowances</i> 1,899 <i>Computer Supplies and IT Services</i> 520 <i>Printing, Stationery, Photocopying and Binding</i> 223 <i>Fuel, Lubricants and Oils</i> 1,258 <i>Maintenance - Vehicles</i> 100 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,000
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Output: Demographic data collection

Non Standard Outputs:	Advocacy on population and Development issues conducted - Sub counties Up-to-date Population data is disaggregated by age and gender, Analyzed and used for development planning, decision making and M&E - District HQ Capacities of District Planning Unit, District Departments and Subcounties in data generation, management, and use for evidence-based decision making strengthened	<i>Allowances</i> 9,160 <i>Advertising and Public Relations</i> 50 <i>Computer Supplies and IT Services</i> 1,040 <i>Special Meals and Drinks</i> 4,840 <i>Printing, Stationery, Photocopying and Binding</i> 5,769 <i>Telecommunications</i> 822 <i>Travel Inland</i> 4,589 <i>Fuel, Lubricants and Oils</i> 240 <i>Maintenance - Vehicles</i> 50 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 26,560 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 26,560
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Output: Project Formulation

<i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Special Meals and Drinks</i>	1,028 50 900 2,360 597
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Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. Planning		
Non Standard Outputs:	District and sub county projects appraised	<i>Printing, Stationery, Photocopying and Binding</i> 1,865
	5-year District Development Plan FY 2010/15 revised and updated for FY 2014/15 - District HQ	
	LGBFP for 2014/15 prepared and submitted to the MoFPED - District HQ	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,800
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 6,800
Output: Development Planning		
Non Standard Outputs:	District Budget conference for 2014/15 held - District HQ	<i>Allowances</i> 1,205
	Sub-county Consultative Planning meetings for 2014 held- Subcounty HQ	<i>Advertising and Public Relations</i> 104
		<i>Computer Supplies and IT Services</i> 520
		<i>Special Meals and Drinks</i> 1,730
		<i>Printing, Stationery, Photocopying and Binding</i> 1,307
		<i>Fuel, Lubricants and Oils</i> 1,084
		<i>Maintenance - Vehicles</i> 50
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 6,000
Output: Management Information Systems		
Non Standard Outputs:	Harmonized database operationalized - District HQ	<i>Allowances</i> 1,800
	Monthly internet subscription fee paid District HQ	<i>Computer Supplies and IT Services</i> 60
	Maintenance of all departmental photocopiers and computers - District HQ	<i>Printing, Stationery, Photocopying and Binding</i> 1,300
		<i>Information and Communications Technology</i> 2,400
		<i>Travel Inland</i> 400
		<i>Fuel, Lubricants and Oils</i> 400
		<i>Maintenance - Vehicles</i> 40
		<i>Maintenance Other</i> 5,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 11,400
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 11,400
Output: Operational Planning		
		<i>Allowances</i> 1,975
		<i>Advertising and Public Relations</i> 100
		<i>Computer Supplies and IT Services</i> 1,360
		<i>Special Meals and Drinks</i> 1,209
		<i>Printing, Stationery, Photocopying and Binding</i> 1,825

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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10. Planning

Non Standard Outputs:	Sub County Technical Planning Committee supported on Development Planning & Update ubcounty 5 Yrs Plan - District HQ	<i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	15 60 4,793 150
	Lower Local Government Planning Process supervised and monitored - Sub Counties/TC		
	Orientation of CDOs, Subcounty Chiefs & PDCs on Bottomup/ Paticipatory Planning Process conducted - Subcounties/TC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,341
		<i>Domestic Dev't</i>	3,146
		<i>Donor Dev't</i>	0
		<i>Total</i>	11,487

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	<i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i>	13,870 2,480 3,320
	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	<i>Telecommunications</i> <i>Travel Inland</i>	200 8,806
	NUDEIL activities/projects quarterly monitored and evaluated - Subcounties/Town Council	<i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	9,693 300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,866
		<i>Domestic Dev't</i>	10,077
		<i>Donor Dev't</i>	10,726
		<i>Total</i>	38,669

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:		34,256
	Non Wage Rec't:		101,101
	Domestic Dev't		16,723
	Donor Dev't		10,726
	Total		162,806

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Monthly salaries paid to 3 staff of audit	General Staff Salaries	32,724
	Monthly office administration cost met	Allowances	6,939
		Medical Expenses(To Employees)	100
		Incapacity, death benefits and funeral expenses	200
		Computer Supplies and IT Services	1,500
		Printing, Stationery, Photocopying and Binding	1,113
		Small Office Equipment	600
		Telecommunications	200
		Travel Inland	5,000
		Maintenance Other	200
		Wage Rec't:	32,724
		Non Wage Rec't:	9,993
		Domestic Dev't	0
		Donor Dev't	5,859
		Total	48,576

Output: Internal Audit

No. of Internal Department Audits	10 (Sectors procurements verified, Sectors books of accounts audited, Quarterly report produced; District Head Quarter)	Printing, Stationery, Photocopying and Binding	643
Date of submitting Quaterly Internal Audit Reports	25/10/2013 (Quarterly Internal Audit reports produced and submitted to the LGPAC, District Chairperson, RDC, and OAG; District Head Quarter)	Travel Inland	7,680
Non Standard Outputs:	9 sub counties audited 19 Health Units audited 20 Schools to be Audited		
	Sub county		
		Wage Rec't:	0
		Non Wage Rec't:	8,323
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,323

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 32,724
	<i>Non Wage Rec't:</i> 18,316
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 5,859
	<i>Total</i> 56,899

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Akwang		<i>LCIV: Chua</i>		694,256.89
Sector: Agriculture				47,138.50
<i>LG Function: Agricultural Advisory Services</i>				<i>47,138.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				47,138.50
LCII: Pajimo				
Akwang	Pajimo	Conditional Grant for NAADS	263101 LG Conditional grants(current)	47,138.50
<i>Lower Local Services</i>				
Sector: Works and Transport				15,534.88
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,534.88</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,534.88
LCII: Pajimo				
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	15,534.88
<i>Capital Purchases</i>				
Sector: Education				314,283.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>179,535.69</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				106,029.53
LCII: Lugwar				
Construction and Rehabilitation of School.	Panykel P/School.	Donor Funding	231001 Non-Residential Buildings	106,029.53
Output: PRDP-Classroom construction and rehabilitation				29,284.64
LCII: Lamit				
Completion of 2 Block of 4 C/Rooms	Bishop Ochola P/Sch	PRDP	231001 Non-Residential Buildings	29,284.64
Output: PRDP-Latrine construction and rehabilitation				524.40
LCII: Lamit				
WHT for Construction of 5-stance VIP latrines.	Bishop Ochola P/Sch.	PRDP	231001 Non-Residential Buildings	524.40
Output: Provision of furniture to primary schools				15,520.00
LCII: Lugwar				
Supply of furniture to Primary School.	Panykel P/School.	Donor Funding	231006 Furniture and Fixtures	15,520.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,177.11
LCII: Lamit				
Bishop Ochola Primaary School	Bishop Ochola ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,679.06
Adyee Primary School.	Adye ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,559.72
Alune Primary School	Alune Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,633.46

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pajimo				
Okwici Primary School	Okwici ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,334.25
Pajimo Agweng Primary	Pajimo Agweng P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,690.95
Pajimo Army Primary School	Pajimo army ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,274.44
Pajimo Primary School	Pajimo ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,720.23
Panykel Primary School	Panykel	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,217.48
Akado Primary School	Akado ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,067.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				134,747.82
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				134,747.82
LCII: Lamit				
Kitgum High School	Kitgum High School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	134,747.82
<i>Lower Local Services</i>				
Sector: Health				244,100.00
LG Function: Primary Healthcare				244,100.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				14,812.00
LCII: Pajimo				
Completion of drianable pit latrine	Ateng	LGMSD (Former LGDP)	231007 Other	14,812.00
Output: PRDP-Healthcentre construction and rehabilitation				36,256.00
LCII: Lamit				
Construction of 2 drainable latrine in Tumangu HCII	Tumangu HCII	PRDP	231007 Other	36,256.00
Output: Staff houses construction and rehabilitation				70,000.00
LCII: Lamit				
Construction of new staff house	Tumangu	Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				120,000.00
LCII: Lamit				
Construction of OPD in Tumangu HCII	Okidi Central	PRDP	231002 Residential Buildings	120,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032.00
LCII: Pajimo				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pajimo HCIII	Ateng	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00

Lower Local Services

Sector: Water and Environment **73,200.00**

LG Function: Rural Water Supply and Sanitation **73,200.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **73,200.00**

LCII: Lamit

Borehole Flushing (desilting)	Lukoroywe and Pem	District Equalisation Grant	231007 Other	16,000.00
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Borehol Drilling	Tumangu	Donor Funding	231007 Other	20,000.00
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LCII: Lugwar

Deep Borehole drilling	Oget	Donor Funding	231007 Other	20,000.00
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Borehole Rehabilitation	Dog Gudi DWD 21476	Conditional Grant to PAF monitoring	231007 Other	4,600.00
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Borehole Flushing (Desilting)	Lubene Tee Olam	District Equalisation Grant	231007 Other	8,000.00
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LCII: Pajimo

Borehole Rehabilitation	Pajimo PS GS	Conditional Grant to PAF monitoring	231007 Other	4,600.00
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Capital Purchases

LCIII: Amida		LCIV: Chua		1,371,687.56
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Sector: Agriculture **66,488.50**

LG Function: Agricultural Advisory Services **66,488.50**

Lower Local Services

Output: LLG Advisory Services (LLS) **66,488.50**

LCII: Akworo

Amida	Akworo	Conditional Grant for NAADS	263101 LG Conditional grants(current)	66,488.50
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Lower Local Services

Sector: Works and Transport **1,100,015.67**

LG Function: District, Urban and Community Access Roads **1,100,015.67**

Capital Purchases

Output: Buildings & Other Structures (Administrative) **9,007.46**

LCII: Akworo

Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	9,007.46
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Output: Rural roads construction and rehabilitation **851,413.24**

LCII: Koch

Completion of Rehabilitation of Community Access Road	Awuch- Lukwor North	Donor Funding	231003 Roads and Bridges	488,440.80
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LCII: Lamola

Completion of Rehabilitation of Community Access Road	Lamola- Gwengpamon- Lanydyang	Donor Funding	231003 Roads and Bridges	90,942.15
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LCII: Lamola

**Completion of
Rehabilitation of
Community Access
Road**

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Up-Grading of District Road to Bituminous Surface LCII: Okidi	Awuch -Lanyadyang	Roads Rehabilitation Grant	231003 Roads and Bridges	239,279.87
Completion of repair of vented drift on District Road LCII: Lamola	Awuch- Lanydyang	Roads Rehabilitation Grant	231003 Roads and Bridges	32,750.43
Output: PRDP-Rural roads construction and rehabilitation				239,594.97
Routine Mechanized Road Maintenance <i>Capital Purchases</i>	Awuch- Lanydyang 14 km	Roads Rehabilitation Grant	231003 Roads and Bridges	239,594.97
Sector: Education				127,570.48
LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i>				127,570.48
Output: Other Capital LCII: Koch				53,000.00
Construction of 1 Block of 2 Classrooms. LCII: Okidi	Gweng Pa Mon P/Sch.	LGMSD (Former LGDP)	231007 Other	43,000.00
Construction of 2 Stances VIP Latrine. LCII: Koch	Okidi and Lumule P/Schools.	LGMSD (Former LGDP)	231007 Other	10,000.00
Output: Teacher house construction and rehabilitation				1,543.65
WHT for Retention for Teachers' House Construction. LCII: Koch	Gweng Pa Mon P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	1,543.65
Output: PRDP-Teacher house construction and rehabilitation				2,817.50
Retention for Teachers' House Construction. LCII: Lukwor	Gweng Pa Mon P/Sc.	PRDP	231001 Non-Residential Buildings	2,817.50
Output: Provision of furniture to primary schools				35,680.00
Supply of School Furniture to Primary School. <i>Capital Purchases</i> <i>Lower Local Services</i>	Lokira P/School.	Donor Funding	231006 Furniture and Fixtures	35,680.00
Output: Primary Schools Services UPE (LLS) LCII: Akworo				34,529.33
Akworo Primary School	Akworo ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,536.00
Opette Primary School LCII: Koch	Opette ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,202.39
Alero Primary School	Alero P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,478.26

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gweng Pamon	Gweng pamon ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,339.40
LCII: Lamola				
Lamola Primary School	Lamola Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,821.56
LCII: Lukwor				
Lukwor Priary School	LukworLukwor Priary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,588.02
Lokira Primaary School	Lokira ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,035.76
LCII: Okidi				
Okidi Primary School	Okidi ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,226.17
LCII: Oryang				
Oryang Ojuma Primary School	Oryang Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,301.77
<i>Lower Local Services</i>				
Sector: Health				15,512.91
LG Function: Primary Healthcare				15,512.91
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				10,000.00
LCII: Okidi				
Completion of staff house in Okidi HCIII	Okidi Central	Conditional Grant to PHC - development	231002 Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,512.91
LCII: Koch				
Geng Coo HCII	Tai Ocot	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
LCII: Lamola				
Okidi HCIII	Okidi Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Lukwor				
Lukwor HCII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
<i>Lower Local Services</i>				
Sector: Water and Environment				62,100.00
LG Function: Rural Water Supply and Sanitation				62,100.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				29,200.00
LCII: Akworo				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole drilling	Oyuru	Donor Funding	231007 Other	20,000.00
Borehole Rehabilitation	TeeKituba DWD 25699	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Koch				
Borehole Rehabilitation	Wang Obii DWD24124	Conditional Grant to PAF monitoring	231007 Other	4,600.00
Output: PRDP-Borehole drilling and rehabilitation				20,000.00
LCII: Okidi				
Deep Borehole Drilling	Awere	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
Output: PRDP-Construction of piped water supply system				12,900.00
LCII: Koch				
Repair of Rain Water haversing Tanks	Alero PS and 2 other schools In Amida	Conditional Grant to PRDP monitoring	231007 Other	2,400.00
Construction of Rain Water haversing Tanks	Gwengpamon PS	Conditional Grant to PRDP monitoring	231007 Other	10,500.00
<i>Capital Purchases</i>				
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		286,542.35
Sector: Agriculture				53,588.50
<i>LG Function: Agricultural Advisory Services</i>				<i>53,588.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,588.50
LCII: Ibakara				
Kitgum Matidi	Kitgum Matidi Trading Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	53,588.50
<i>Lower Local Services</i>				
Sector: Works and Transport				63,094.57
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,094.57</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				63,094.57
LCII: Paibony				
Routine Mechanized Maintenance	Mucwini-Kitgu matidi	LGMSD (Former LGDP)	231003 Roads and Bridges	51,936.00
Completion of Rehabilitation of District Road Retention from F/Y2010-2012	Mucwini- Kitgum Matidi	Roads Rehabilitation Grant	231003 Roads and Bridges	11,158.57
<i>Capital Purchases</i>				
Sector: Education				136,386.82
<i>LG Function: Pre-Primary and Primary Education</i>				<i>96,766.39</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,150.00
LCII: Ibakara				
Retention for 2 Classrooms Construction. Construction .	Aputubere P/Sc.	Conditional Grant to SFG	231001 Non-Residential Buildings	2,150.00
Output: PRDP-Latrine construction and rehabilitation				550.91
LCII: Paibony				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
WHT for Construction of 2 Stance VIP latrine.	Aputubere P/Sch.	PRDP	231001 Non-Residential Buildings	550.91
Output: PRDP-Teacher house construction and rehabilitation				44,131.96
LCII: Paibony				
Completion of Teachers' House.	Lapana P/Sc.	PRDP	231001 Non-Residential Buildings	44,131.96
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,933.52
LCII: Ibakara				
Kitgum Matidi primary School	Kitgum Matidi primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,588.37
Layamo Primary School	Layamo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,203.99
LCII: Lumule				
Onyaa Primary School	Onyaa ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,015.17
Lumule Primary School	Lumule ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,011.98
LCII: Oryang				
Putuke Primary School	Putuke Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,878.17
Aparo Hilltop primary School	Aparo hill top ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,854.04
LCII: Paibony				
Paibony	Paibony	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,759.80
Aputubere Primary School	Aputubere Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,865.93
Mulago Primary School	Mulago ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,330.70
Lapana Primary School	Lapana P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,608.61
LCII: Pawidi				
Pawidi Primary School	Pawidi ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,466.46
Alel Primary School	Alel ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,221.93
Labilo Primary School	Labilo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,128.39

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				39,620.43
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,620.43
LCII: Ibakara				
Kitgum Matidi Seeds Secondary School	Kitgum Matidi Seeds Secondary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	39,620.43
<i>Lower Local Services</i>				
Sector: Health				4,272.46
LG Function: Primary Healthcare				4,272.46
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,272.46
LCII: Ibakara				
Kitgum Matidi HCIII	Bobo Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Paibony				
Obyen HCII	Obyen central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
<i>Lower Local Services</i>				
Sector: Water and Environment				29,200.00
LG Function: Rural Water Supply and Sanitation				29,200.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				29,200.00
LCII: Ibakara				
Borehole Rehabilitation	Layamo PS CD 2552	District Equalisation Grant	231007 Other	4,600.00
LCII: Paibony				
Deep Borehole drilling	Paibong	Donor Funding	231007 Other	20,000.00
Borehole Rehabilitation	LakweraJok	District Equalisation Grant	231007 Other	4,600.00
<i>Capital Purchases</i>				
LCIII: Kitgum Town Council		LCIV: Chua		2,662,582.92
Sector: Agriculture				109,132.50
LG Function: Agricultural Advisory Services				109,132.50
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10,394.00
LCII: Town				
Repair and Maintenance of MV		Conditional Grant for NAADS	231004 Transport Equipment	10,394.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				98,738.50
LCII: Town				
Kitgum Town Council	Town Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	98,738.50
<i>Lower Local Services</i>				
Sector: Works and Transport				402,156.87

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				402,156.87
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				210,155.20
LCII: Pongdwongo				
Completion of Rehabilitation of Community Access Road	Y Y Okot- Ocettok	Donor Funding	231003 Roads and Bridges	110,155.20
Construction of Vented Drif on Community Access Road	Kitgum CPTC-Mulamula	Roads Rehabilitation Grant	231003 Roads and Bridges	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				192,001.67
LCII: Town				
Works Roads	Mucwini- Namokor, Ayoma-Alune, Mucwini- Kitgum Matidi, Orom- Akilok, Kalbong - Akilok, Pudo- Okidi, Beyolange- Lamugu, Akworo- Okidi, Omiyaanyima- Apotallo Awuch -Lamydyang	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	192,001.67
<i>Lower Local Services</i>				
Sector: Education				1,070,278.05
LG Function: Pre-Primary and Primary Education				62,109.99
<i>Capital Purchases</i>				
Output: Other Capital				10,141.44
LCII: Town				
Retention for Renovation of Office Block.	Education Office Block.	PRDP	231007 Other	4,900.00
Retention for Installation of Lightening Arresters.	Installation in 53 P/Sch.	Conditional Grant to SFG	231007 Other	5,241.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,968.55
LCII: Alango				
Ojuma Primary School	Oryang Ojuma	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,246.76
Pandwong Primary School	Pandwong Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,326.61
LCII: Pager				
Kitgum boys primary School	Kitgum boys primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,996.89
Kitgum primary School	Kitgum Primary Schools	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,977.90

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pongdwongo				
Kitgum demonstartion Primary School	Kitgum demonstartion Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,780.39
Kitgum Girls Primary School	Kitgum Girls ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,682.61
LCII: Town				
Kitgum Public School	Kitgum Public PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,408.60
Kitgum Prison primary School	Kitgum Prison ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,548.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				1,008,168.07
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,008,168.07
LCII: Guu				
Kitgum Comprehensive College	Kitgum Comprehensive College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	262,239.89
LCII: Pager				
Kitgum Intergrated College	Kitgum Intergrated College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	96,782.11
Rev. Jabuloni Isoke Mem. College	Rev. Jabuloni Isoke Mem. College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	156,628.54
yy Okot Memorial College.	YY Okot Mem. College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	135,063.86
St. Bakhita Girls SS	St. Bakhita Girls SS	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	10,737.15
LCII: Pandwong				
Kitgum Progressive College	Kitgum Progressive College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	95,902.01
Kitgum Vision College	Kitgum Vision College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	173,350.34
LCII: Pongdwongo				
Kitgum Alliance College	Kitgum Alliance College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	27,676.43
LCII: Town				
Green Light College	Green Light College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	8,744.35

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitgum Girls Secondary School	Kitgum Girls Secondary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	17,133.10
LCII: Westland				
Kitgum Town College	Kitgum Town College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	23,910.28
<i>Lower Local Services</i>				
Sector: Health				734,596.00
LG Function: Primary Healthcare				734,596.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				1,400.00
LCII: Pandwong				
Completion of 2 block of drianable latrine	Gangdyang	LGMSD (Former LGDP)	231007 Other	1,400.00
Output: PRDP-Maternity ward construction and rehabilitation				45,000.00
LCII: Town				
Completion of Marternity ward in Kitgum Town Council HCII	Gangdyang	Other Transfers from Central Government	231001 Non-Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				256,929.00
LCII: Town				
Welfare and Entertainment	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,079.00
Water	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	640.00
Stationery	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,910.00
Advertising and Public relation	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,250.00
Maintaince machinery, Equipment and Funiture	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,833.00
Burial Expenses	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,000.00
Computer supply and IT	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,199.00
Electricity supply	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	16,513.00
Fuel and Lubricant	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	16,650.00
General supply of good and Services	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	63,730.00
Book Periodic and new papers	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,840.00
Staff Training	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	11,995.00
Postage and Courier	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	70.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maintaince civil	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	19,472.00
Maintaince Office	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	28,952.00
Bank Charges	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,000.00
Allowance to staffs	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	60,895.00
Maintance Vehicles	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,435.00
Medical treatment to staff	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,466.00
Output: NGO Hospital Services (LLS.)				413,235.00
LCII: Not Specified				
Stationeries	Nyikii Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	7,438.23
LCII: Pongdwongo				
Fuel	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	33,058.80
Electricity	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	33,058.80
Medical drugs to St Joseph Hospital	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	165,294.00
PHC out reaches	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,264.70
Salaries to staff of St Joseph Hospital	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	165,294.00
LCII: Town				
Bank Charges	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	826.47
Output: NGO Basic Healthcare Services (LLS)				15,000.00
LCII: Pager				
Out reaches	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,000.00
Bank Charges	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	200.00
Drugs	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,000.00
Electricity	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Stationeries	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	600.00
Staff salaries	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032.00
LCII: Pandwong				
Kitgum Town Council HCII	Gangdyang	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
<i>Lower Local Services</i>				
Sector: Water and Environment				22,577.50
LG Function: Rural Water Supply and Sanitation				22,577.50

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,250.00
LCII: Town				
Procurement of DWO Office Laptop and Colour Printer	DWD Office Kitgum	District Equalisation Grant	231005 Machinery and Equipment	3,250.00
Output: Borehole drilling and rehabilitation				8,000.00
LCII: Town				
Assesment For Borehole rehabilitation	in all the sub counties	District Equalisation Grant	231007 Other	8,000.00
Output: PRDP-Borehole drilling and rehabilitation				11,327.50
LCII: Town				
Repair of Water facilities under Emergencies	Places of Need in the whole Sub counties	Conditional Grant to PRDP monitoring	231007 Other	6,727.50
Boreholes Assesment for Rehabilitation	In all the Sub Counties	Conditional Grant to PRDP monitoring	231007 Other	4,600.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				323,842.00
LG Function: District and Urban Administration				323,842.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				170,000.00
LCII: Town				
Fenching of the District HQ		LGMSD (Former LGDP)	231007 Other	161,500.00
Supervision and inspection of the fenching		LGMSD (Former LGDP)	231007 Other	8,500.00
Output: PRDP-Vehicles & Other Transport Equipment				74,400.00
LCII: Town				
Procurement of Five Motor Cycles		LGMSD (Former LGDP)	231006 Furniture and Fixtures	70,680.00
5% inspection and supervision cost of the five M/C		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,720.00
Output: Office and IT Equipment (including Software)				29,442.00
LCII: Town				
Window Curtains and small office Equipments		LGMSD (Former LGDP)	231005 Machinery and Equipment	16,842.00
Two computers for Registry		LGMSD (Former LGDP)	231005 Machinery and Equipment	7,500.00
Three Filling Cabinent		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,600.00
One Camera		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,500.00
Output: Furniture and Fixtures (Non Service Delivery)				50,000.00
LCII: Town				
36 Tables For the Council Department		LGMSD (Former LGDP)	231006 Furniture and Fixtures	26,000.00
68 Chairs for the Council		LGMSD (Former LGDP)	231006 Furniture and Fixtures	24,000.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Lagoro		<i>LCIV: Chua</i>		523,862.31
Sector: Agriculture				107,177.00
<i>LG Function: Agricultural Advisory Services</i>				<i>107,177.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				107,177.00
LCII: Laber				
Layamo	Pagen	Conditional Grant for NAADS	263101 LG Conditional grants(current)	53,588.50
Lagoro	Trading Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	53,588.50
<i>Lower Local Services</i>				
Sector: Works and Transport				242,577.67
<i>LG Function: District, Urban and Community Access Roads</i>				<i>242,577.67</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				242,577.67
LCII: Lakwor				
Completion of Rehabilitation of Community Access Road	Lagoro TC-Lalano Central	Donor Funding	231003 Roads and Bridges	242,577.67
<i>Capital Purchases</i>				
Sector: Education				96,440.23
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,517.92</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				1,229.56
LCII: Laber				
Retention for Construction of Teacher's House.	Pacudu P/Sch.	Conditional Grant to SFG	231002 Residential Buildings	1,229.56
Output: PRDP-Teacher house construction and rehabilitation				47,197.04
LCII: Laber				
Completion of Teachers' House.	Balakwa P/Sc.	PRDP	231001 Non-Residential Buildings	47,197.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,091.31
LCII: Laber				
Akuna Laber Primary School	Akuna Laber Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,272.49
Balakwar Primary School	Balakwar ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,876.22
Pacudu Primary School	Pacudu ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,025.46
Buluzi Primary School	Buluzi ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,670.36
LCII: Lakwor				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lakwor primary School	Lakwor primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,607.00
LCII: Lalano				
Aloto Primary School	Aloto Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,689.55
Oryang Primary School	Oryang ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,950.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				21,922.31
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				21,922.31
LCII: Laber				
Lagoro Seed Secondary School	Lagoro Seed Secondary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	21,922.31
<i>Lower Local Services</i>				
Sector: Health				8,379.91
LG Function: Primary Healthcare				8,379.91
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				2,867.00
LCII: Pawidi				
Completion of 2 drainable latrine in Pawidi HCII	Alel	PRDP	231007 Other	2,867.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,512.91
LCII: Not Specified				
Pawidi HCII	Pawidi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
LCII: Laber				
Akuna Laber HCIII	Laber Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Lalano				
Oryang HCII	Oryang Lalano	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
<i>Lower Local Services</i>				
Sector: Water and Environment				69,287.50
LG Function: Rural Water Supply and Sanitation				69,287.50
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				14,187.50
LCII: Pawidi				
Construction of 5 stance Drainable Latrine	market point	Equalisation Grant	231007 Other	14,187.50

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				24,600.00
LCII: Laber				
Deep Borehole drilling	Raokun	Donor Funding	231007 Other	20,000.00
LCII: Lakwor				
Borehole Rehabilitation	Adinga	District Equalisation Grant	231007 Other	4,600.00
Output: PRDP-Borehole drilling and rehabilitation				20,000.00
LCII: Lakwor				
Deep Borehole Drilling	Aloto PS	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
Output: Construction of piped water supply system				10,500.00
LCII: Lakwor				
Construction of Rain Water Haversting Tanks	Aloto PS	District Equalisation Grant	231007 Other	10,500.00
<i>Capital Purchases</i>				
LCIII: Layamo		<i>LCIV: Chua</i>		167,649.44
Sector: Works and Transport				65,493.26
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,493.26</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				12,836.58
LCII: Pagen				
Completion of New House for Externsion Workers	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	6,700.42
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	6,136.16
Output: Rural roads construction and rehabilitation				52,656.67
LCII: Ocettoke				
Completion of Rehabilitation of Community Access Road	Ocettoke -Okora	Donor Funding	231003 Roads and Bridges	52,656.67
<i>Capital Purchases</i>				
Sector: Education				21,924.19
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,924.19</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				485.07
LCII: Pagen				
Retention for 5 Stances VIP Latrine.	Odunglee P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	485.07
Output: PRDP-Latrine construction and rehabilitation				552.98
LCII: Paibwor				
WHT for Construction of 5 Stance VIP latrine	Odunglee P/Sch.	PRDP	231001 Non-Residential Buildings	552.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,886.15
LCII: Ocettoke				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ocettoke Primary School	Ocettoke Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,905.50
LCII: Pagen				
Pagen Primary School	pagen ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,336.20
Odunglee Primary School	Odunglee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,070.18
LCII: Pamolo				
Ayoma Primary School	Ayoma ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,017.12
Obem Primary School	Obem ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,557.14

Lower Local Services

Sector: Health **3,032.00**

LG Function: Primary Healthcare **3,032.00**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **3,032.00**

LCII: Pagen

Loborom HCIII	Pagen East	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
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Lower Local Services

Sector: Water and Environment **77,200.00**

LG Function: Rural Water Supply and Sanitation **77,200.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **77,200.00**

LCII: Ocettoke

Borehole Rehabilitation	Ocettoke PS	Conditional Grant to PAF monitoring	231007 Other	4,600.00
Deep Borehole Drilling	Lagwenonin	Conditional Grant to PAF monitoring	231007 Other	20,000.00
Borehole Flushing (desilting)	Teodwoo	District Equalisation Grant	231007 Other	8,000.00
LCII: Paibwor				
Deep Borehole Drilling	Ganggwana	Conditional Grant to PAF monitoring	231007 Other	20,000.00
Borehole Rehabilitation	Teekworo DWD	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Pamolo				
Deep Borehole Drilling	Tee Olam (Gangpa Ladoco)	Conditional Grant to PAF monitoring	231007 Other	20,000.00

Capital Purchases

LCIII: Mucwini **899,548.14**

LCIV: Chua

Sector: Agriculture **85,835.50**

LG Function: Agricultural Advisory Services **85,835.50**

Lower Local Services

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				85,835.50
LCII: Akara				
Mucwini	Mucwini Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	85,835.50
<i>Lower Local Services</i>				
Sector: Works and Transport				139,311.13
LG Function: District, Urban and Community Access Roads				139,311.13
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				29,311.13
LCII: Okol				
Completion of Vented Drift on Community Access Road	Okol- Lagot	Roads Rehabilitation Grant	231003 Roads and Bridges	29,311.13
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				110,000.00
LCII: Pajong				
Works Roads	Mucwini- Namokora	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	100,000.00
LCII: Pubec				
Works Roads	Mucwini-Abino	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	10,000.00
<i>Lower Local Services</i>				
Sector: Education				572,981.60
LG Function: Pre-Primary and Primary Education				480,792.77
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				419,349.16
LCII: Pachua				
Retention for 2 Classrooms Construction.	Pachua Pakuba P/Sc.	Conditional Grant to SFG	231001 Non-Residential Buildings	2,150.00
Construction and Rehabilitation of School.	Pachua Pakuba P/School.	Donor Funding	231001 Non-Residential Buildings	417,199.16
Output: Latrine construction and rehabilitation				754.51
LCII: Bura				
Retention for Completion of 2 Stance VIP Latrine.	Loum P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	489.94
LCII: Not Specified				
WHT for 2 Stance VIP Latrine Construction.	Loum P/Sch.	Conditional Grant to SFG	231002 Residential Buildings	264.57
Output: Provision of furniture to primary schools				15,520.00
LCII: Pachua				
Supply of furniture to Primary School.	Pachua Pakuba P/School.	Donor Funding	231006 Furniture and Fixtures	15,520.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,169.10
LCII: Akara				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akara Primary School	Akara Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,208.35
Arch Bishop Loum Primary School	Arch Bishop Loum ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,479.95
Lagot Primary School	Lagot ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,850.49
LCII: Bura				
Yepa Primary School	Yepa ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,565.84
Mucwini primary School	Mucwini primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,717.03
LCII: Okol				
Okol Primary School	Okol ps	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,464.86
LCII: Pachua				
Pachua Dagwach	Pachua Dagwach ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,914.19
Pachua Pakuba Primary School	Pachua Pakuba ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,855.63
Atimkikoma Primary School	Atimkikoma Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,546.85
LCII: Pubec				
Lagotcugu Primary School	Lagotcugu Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,164.77
Larakaraka Primary School	Larakaraka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,401.15
<i>Lower Local Services</i>				
LG Function: Secondary Education				92,188.82
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				66,000.00
LCII: Bura				
Construction of 1 Block of Teachers' Houses.	Arch. Bishop Loum Memorial College.	Construction of Secondary Schools	231001 Non-Residential Buildings	66,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				26,188.82
LCII: Bura				
Arch Bishop Janani Loum Mem. School	Arch Bishop Janani Loum Mem. School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	26,188.82
<i>Lower Local Services</i>				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				6,319.91
LG Function: Primary Healthcare				6,319.91
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				807.00
LCII: Yepa				
Completion of 5 stances of latrine	Central ward	LGMSD (Former LGDP)	231007 Other	807.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,512.91
LCII: Bura				
Mucwini HCIII	Central Ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Pubec				
Lagot HCII	Lagot A	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
LCII: Pudo				
Pudo HCII	Pudo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
<i>Lower Local Services</i>				
Sector: Water and Environment				95,100.00
LG Function: Rural Water Supply and Sanitation				95,100.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				67,000.00
LCII: Akara				
Deep borehole drilling	Bidin	Donor Funding	231007 Other	20,000.00
LCII: Bura				
Borehole Rehabilitation	Mucwini PS WDD	Conditional Grant to PAF monitoring	231007 Other	4,600.00
Borehole Flushing (Desilting)	St Janani Loum SSS	District Equalisation Grant	231007 Other	8,600.00
LCII: Okol				
Borehole Rehabilitation	okol PS and	Donor Funding	231007 Other	9,200.00
Borehole Rehabilitation	Kiti Bol DWD 23700	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Pudo				
Deep Borehole drilling	Baromal	Donor Funding	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				24,600.00
LCII: Akara				
Deep Borehole Drilling	Juba	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
LCII: Pubec				
Borehole Rehabilitation	Society	Conditional Grant to PRDP monitoring	231007 Other	4,600.00
Output: Construction of piped water supply system				3,500.00
LCII: Pubec				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Repair of Rain Water Haversting Tanks	4 Schools in Mucwini	District Equalisation Grant	231007 Other	3,500.00
<i>Capital Purchases</i>				
LCIII: Namokora		<i>LCIV: Chua</i>		517,535.26
Sector: Agriculture				53,588.50
<i>LG Function: Agricultural Advisory Services</i>				<i>53,588.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,588.50
<i>LCII: Pagwok</i>				
Namokora	Namokora Trading Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	53,588.50
<i>Lower Local Services</i>				
Sector: Works and Transport				177,035.32
<i>LG Function: District, Urban and Community Access Roads</i>				<i>177,035.32</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,412.08
<i>LCII: Pugoda East</i>				
Completion of New House for Externsion Workers	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	6,412.08
Output: Rural roads construction and rehabilitation				170,623.24
<i>LCII: Kalabong</i>				
Completion of Rehabilitation of Community Access Road	Corner Kalabong- Ogul-Onyala	Donor Funding	231003 Roads and Bridges	170,623.24
<i>Capital Purchases</i>				
Sector: Education				121,535.44
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,268.78</i>
<i>Capital Purchases</i>				
Output: Other Capital				6,812.08
<i>LCII: Kalabong</i>				
Construction of 2 Stances VIP Latrines.	Alimalagot P/Sch.	LGMSD (Former LGDP)	231007 Other	4,637.28
<i>LCII: Pagwok</i>				
Retention for Installation of Lightening Arresters.	Omiya Anyima & Namokora Schools.	PRDP	231007 Other	2,174.80
Output: PRDP-Classroom construction and rehabilitation				1,554.12
<i>LCII: Pugoda West</i>				
WHT-Completion of 4 Classrooms Block.	Deite Hills P/Sc.	PRDP	231001 Non-Residential Buildings	1,554.12
Output: Latrine construction and rehabilitation				1,839.24
<i>LCII: Pagwok</i>				
Completion of 5 Stances VIP Latrine.	Lakoga P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	1,839.24
Output: PRDP-Latrine construction and rehabilitation				419.51
<i>LCII: Pugoda East</i>				
WHT for Construction of 5 stance VIP Latrine	Lakoga P/Sch	PRDP	231001 Non-Residential Buildings	419.51

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Teacher house construction and rehabilitation				13,018.03
LCII: Kalabong				
Completion of Construction of one Block of Semi Detached Teacher's houses .	Ogul P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	12,599.08
LCII: Pugoda East				
WHT for the Construction of Teacher's House.	Dog Dem P/Sch.	Conditional Grant to SFG	231002 Residential Buildings	418.95
Output: PRDP-Teacher house construction and rehabilitation				4,228.80
LCII: Kalabong				
Retention for Teachers' House Construction.	Alima lagot P/Sc.	PRDP	231001 Non-Residential Buildings	1,414.76
LCII: Pagwok				
Retention for Teachers' House Construction.	Alima Lagot P/Sc.	PRDP	231001 Non-Residential Buildings	2,814.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,397.01
LCII: Kalabong				
Kalabong Primary School	Kalabong Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,322.36
LCII: Pagwok				
Dog Dam Primary School	Dog dem ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,697.69
Onyalla Primary School	Onyalla ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,183.40
Ogul Primary School	Ogul Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,088.82
Namokora Primary School	Namokora P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,082.43
Lakoga Parent Primary School	Lakoga ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,577.73
Alima Lagot Primary School	Alima Lagot Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,800.74
Oryebo Primary School	Oryebo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,377.02
LCII: Pugoda East				
Bola Primaary School	Bola ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,824.75
LCII: Pugoda West				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deite Hill Primary School	Deite Hill Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,130.00
Guda Primary School	Guda Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,312.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				58,266.67
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				58,266.67
LCII: Pagwok				
Namokora Vocational SS	Namokora Vocational SS	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	58,266.67
<i>Lower Local Services</i>				
Sector: Health				54,576.00
LG Function: Primary Healthcare				54,576.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,576.00
LCII: Pagwok				
Namokora HCIV	Oryang	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	54,576.00
<i>Lower Local Services</i>				
Sector: Water and Environment				110,800.00
LG Function: Rural Water Supply and Sanitation				110,800.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,200.00
LCII: Kalabong				
Borehole Rehabilitation	Kalabong 1	District Equalisation Grant	231007 Other	4,600.00
LCII: Pagwok				
Borehole Flushing (Desilting)	Mukalazi Namokora PS and Pajimo	District Equalisation Grant	231007 Other	16,000.00
Borehole Rehabilitation	Okellomone	District Equalisation Grant	231007 Other	4,600.00
LCII: Pugoda East				
Deep Borehole drilling	Nyapea B	Donor Funding	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				44,600.00
LCII: Kalabong				
Deep Borehole Drilling	Ogul	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
LCII: Pugoda East				
Deep Borehole Drilling	Oryebo	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
Boreholoe Rehabilitation	Oryebo	Conditional Grant to PRDP monitoring	231007 Other	4,600.00
Output: PRDP-Construction of piped water supply system				21,000.00
LCII: Kalabong				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Rain Water Haversting Tanks LCII: Pagwok	Ogul PS	Conditional Grant to PRDP monitoring	231007 Other	10,500.00
Construction of Rain Water Haversting Tanks LCII: Akobi	Lakoga PS	Conditional Grant to PRDP monitoring	231007 Other	10,500.00
<i>Capital Purchases</i>				
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		578,403.57
Sector: Agriculture				53,588.50
<i>LG Function: Agricultural Advisory Services</i>				53,588.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Akobi				53,588.50
Omiy Anyima	Omiya Anyima Trading Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	53,588.50
<i>Lower Local Services</i>				
Sector: Works and Transport				164,616.16
<i>LG Function: District, Urban and Community Access Roads</i>				164,616.16
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative) LCII: Palwo-kal				4,683.00
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	4,683.00
Output: Rural roads construction and rehabilitation LCII: Akobi				159,933.15
Improvement of Road Bottle neck on Community Access Road. LCII: Melong	Pawidi Oguda -Gwokongwee	Roads Rehabilitation Grant	231003 Roads and Bridges	85,000.00
Completion of Rehabilitation of Community Access Road LCII: Panyum-Pella	Omiya Anyima- Omiya Pacwha	Donor Funding	231003 Roads and Bridges	59,516.96
Completion of Rehabilitation of Commuunity Access Road	Omiya Anyima- Lakoga-Onyala	Donor Funding	231003 Roads and Bridges	15,416.19
<i>Capital Purchases</i>				
Sector: Education				99,366.92
<i>LG Function: Pre-Primary and Primary Education</i>				84,239.41
<i>Capital Purchases</i>				
Output: Other Capital LCII: Palwo-kal				4,838.64
WHT for Supply of Laboratory Equipments.	Omiya-Anyima Seeds Secondary School.	PRDP	231007 Other	4,838.64
Output: PRDP-Teacher house construction and rehabilitation LCII: Panyum-Pella				25,587.61

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Teachers' House.	Gwokongwee P/Sc.	PRDP	231001 Non-Residential Buildings	25,587.61
Output: Provision of furniture to primary schools				9,975.00
LCII: Palwo-kal				
Supply of School Furniture to Primary School	Ladotonen P/Sch.	Conditional Grant to SFG	231006 Furniture and Fixtures	9,975.00
Output: PRDP-Provision of furniture to primary schools				581.98
LCII: Palwo-kal				
Supply of Furniture to primary sch	Kalele P/Sch	PRDP	231006 Furniture and Fixtures	581.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,256.18
LCII: Akobi				
Gwokongwee Primary School	Gwokongwee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,948.27
Akobi Labwor-mor Primary School	Akoi Labwor-mor ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,060.66
LCII: Melong				
Kumele Primary School	Kumele Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,632.46
Kalele Primary School	Kalele ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,521.12
LCII: Palwo-kal				
Lopur Primary School	Omiya Anyima Lopur Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,029.37
Lodwar Primary School	Lodwar P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,078.88
Wigweng Primary School	Wigweng Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,504.08
LCII: Panyum-Pella				
Lyellokwar Primary School	Lyelokwar Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,742.11
Lajokogayo Primary School	Lajokogayo P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,754.66
Pella Primary School	Pella Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,128.39
Aywee Primary School	Aywee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,856.19
<i>Lower Local Services</i>				
LG Function: Secondary Education				15,127.51

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				15,127.51
LCII: Palwo-kal				
Omiya Anyima SS	Omiya Anyima SS	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	15,127.51
<i>Lower Local Services</i>				
Sector: Health				123,032.00
LG Function: Primary Healthcare				123,032.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				120,000.00
LCII: Panyum-Pella				
Construction of Children Ward	Omiya Anyima Central	PRDP	231002 Residential Buildings	120,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032.00
LCII: Panyum-Pella				
Omiya Anyima HCIII	Pella Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
<i>Lower Local Services</i>				
Sector: Water and Environment				137,800.00
LG Function: Rural Water Supply and Sanitation				137,800.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				77,800.00
LCII: Akobi				
Deep Borehole Drilling	Lodwar Central	Donor Funding	231007 Other	20,000.00
Borehole Flushing (desilting)	Odonglor Village Labromo PS	District Equalisation Grant	231007 Other	8,600.00
Borehole Rehabilitation	Okwero Dago	District Equalisation Grant	231007 Other	4,600.00
LCII: Panyum-Pella				
Deep Borehole Drilling	Bongolayik	Conditional Grant to PAF monitoring	231007 Other	20,000.00
Deep Borehole drilling	Odonglor	Donor Funding	231007 Other	20,000.00
Borehole Rehabilitation	Balangor Kweyo	District Equalisation Grant	231007 Other	4,600.00
Output: PRDP-Borehole drilling and rehabilitation				60,000.00
LCII: Melong				
Deep Borehole Drilling	Kumelewicere	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
LCII: Palwo-kal				
Deep Borehole Drilling	Abongole	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
LCII: Panyum-Pella				
Deep Borehole Drilling	Amoyokol	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
<i>Capital Purchases</i>				
LCIII: Orom		LCIV: Chua		906,697.62

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				66,488.50
<i>LG Function: Agricultural Advisory Services</i>				<i>66,488.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,488.50
LCII: Okuti				
Orom	Orom Trading Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	66,488.50
<i>Lower Local Services</i>				
Sector: Works and Transport				140,981.36
<i>LG Function: District, Urban and Community Access Roads</i>				<i>140,981.36</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				20,133.03
LCII: Lolwa				
Completion of Periodic Road Maintenance	Orom-Akilok 1.2 km	Roads Rehabilitation Grant	231003 Roads and Bridges	20,133.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				120,848.33
LCII: Kiteny				
Works Roads	Corner Kalabong- Akilok	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	120,848.33
<i>Lower Local Services</i>				
Sector: Education				418,693.83
<i>LG Function: Pre-Primary and Primary Education</i>				<i>359,047.46</i>
<i>Capital Purchases</i>				
Output: Other Capital				21,373.92
LCII: Kiteny				
WHT for Installation of Lightening Arresters.	53 Schools	PRDP	231007 Other	1,513.92
LCII: Lolwa				
Retention for Installation of Lightening Arresters.	13 Primary Schools.	PRDP	231007 Other	2,080.00
LCII: Not Specified				
Installation of Lightening Arresters.	Agromin and Lokom P/Sch.	LGMSD (Former LGDP)	231007 Other	5,980.00
Supply of 65 Seaters Desks.	Morongole P/Sch.	LGMSD (Former LGDP)	231007 Other	11,800.00
Output: Classroom construction and rehabilitation				72,478.31
LCII: Katwotwo				
Retention for Completion of 4 Classrooms Construction.	Lakongera /Sch	Conditional Grant to SFG	231001 Non-Residential Buildings	3,401.76
LCII: Kiteny				
Construction of 2 Classrooms .	Morongole P/Sc.	Conditional Grant to SFG	231001 Non-Residential Buildings	25,492.68
Completion of 2 Block of 4 Classrooms Construction.	Morongole P/Sc.	Conditional Grant to SFG	231001 Non-Residential Buildings	41,433.88

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lolwa				
Retention for 2 Classrooms Construction.	Locom P/Sc.	Conditional Grant to SFG	231001 Non-Residential Buildings	2,150.00
Output: PRDP-Classroom construction and rehabilitation				568.55
LCII: Kiteny				
WHT-Completion of 2 Classrooms Block.	Morongole P/Sc.	PRDP	231001 Non-Residential Buildings	568.55
Output: Latrine construction and rehabilitation				578.83
LCII: Lolwa				
Retention for 5 Stances VIP Latrine.	Morongole P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	578.83
Output: PRDP-Latrine construction and rehabilitation				521.11
LCII: Kiteny				
WHT for Costruction of 2 Stance VIP latrine	Morongole P/Sch	PRDP	231001 Non-Residential Buildings	521.11
Output: Teacher house construction and rehabilitation				119,645.31
LCII: Okuti				
Construction of Semi-detached Teachers' House.	Ladotonen P/School.	Donor Funding	231002 Residential Buildings	119,645.31
Output: PRDP-Teacher house construction and rehabilitation				48,503.78
LCII: Kiteny				
Completion of Teachers' House Construction.	Camgweng P/Sc.	PRDP	231001 Non-Residential Buildings	48,503.78
Output: Provision of furniture to primary schools				36,559.60
LCII: Kiteny				
Supply of School Furniture to Primary School	Ludumoyere P/Sch	Conditional Grant to SFG	231006 Furniture and Fixtures	879.60
LCII: Lolwa				
Supply of School Furniture to Primary School.	Locomo P/School.	Donor Funding	231006 Furniture and Fixtures	35,680.00
Output: PRDP-Provision of furniture to primary schools				12,481.31
LCII: Kiteny				
WHT from the Provision of 65 pieces of Furniture to Primary School.	Locom P/Sch.	PRDP	231006 Furniture and Fixtures	91.31
LCII: Okuti				
Retention for the Supply of 65 pieces of Furniture to Primary School.	Lodumoyere P/Sch.	PRDP	231006 Furniture and Fixtures	590.00
LCII: Pugoda West				
Provision of 65 pieces of Furniture to Primary School.	Onyaa P/Sch.	PRDP	231006 Furniture and Fixtures	11,800.00

Capital Purchases

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,336.74
LCII: Akurumo				
Lucomo Primary School	Lucomo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,020.32
LCII: Katwotwo				
Loluko Primary School	Loluko ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,828.30
LCII: Kiteny				
Morongole Primary School	Morongole Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,639.48
Lokoropwac Primary School	Lokoropwac Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,582.87
Lodum Oyere	Lodum Oyere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,654.92
Lalekan Primary School	Lalekan Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.78
Lakogera Primary School	Lakogera Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,138.69
Ladotonen Primary School	Ladotonen Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,385.71
LCII: Lolwa				
Orom Primary School	Orom Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,960.51
Camgweng Primary School	Camgweng ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,802.57
Agoromin Primary School	Agoromin ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,055.49
Lunganyura Primary School	Lunganyura Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.78
LCII: Okuti				
Lokom Primary School	Lokom ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,464.51
Locom Primary School	Locomo ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,752.71
Kwarayo Okuti Primry School	kwarayo Okuti Primry School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,329.10

Lower Local Services

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary Education				59,646.37
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				54,000.00
LCII: Lolia				
Completion of two Block of four classroom at Orom Seed Secondary School	Orom Seeds Secondary School.	Construction of Secondary Schools	231001 Non-Residential Buildings	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				5,646.37
LCII: Lolia				
Orom Seed econdary School	Orom Seed econdary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	5,646.37
<i>Lower Local Services</i>				
Sector: Health				139,144.13
LG Function: Primary Healthcare				139,144.13
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				48,574.52
LCII: Lolia				
Completion of staff house Orom HCIII	Lenga West	LGMSD (Former LGDP)	231002 Residential Buildings	48,574.52
Output: PRDP-Staff houses construction and rehabilitation				30,000.00
LCII: Kiteny				
Completion of sattf house Lalekan HCII	Lalekan	PRDP	231002 Residential Buildings	30,000.00
Output: OPD and other ward construction and rehabilitation				52,576.00
LCII: Lolia				
Construction of New OPD	Lenga Ward	Conditional Grant to PHC - development	231001 Non-Residential Buildings	52,576.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,993.62
LCII: Akurumo				
Akurumo HCII	Akurumoo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.25
LCII: Katwotwo				
Locom HCII	Locom	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
LCII: Kiteny				
Orom HCIII	Lenga Ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Okuti				
Akilok HCII	Central Ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lalekan HCII	Lalekan	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46

Lower Local Services

Sector: Water and Environment **141,389.80**

LG Function: Rural Water Supply and Sanitation **141,389.80**

Capital Purchases

Output: Borehole drilling and rehabilitation **122,789.80**

LCII: Katwotwo

borehole rehabiliaion katotwo Donor Funding 231007 Other 13,589.80

Deep Borehole drilling Tuttul North Conditional Grant to PAF monitoring 231007 Other 20,000.00

LCII: Kiteny

Deep Borehole Drilling Apimutur and Ryamakilok Conditional Grant to PAF monitoring 231007 Other 40,000.00

Borehole Rehabilitation Tee Pwoyo Conditional Grant to PAF monitoring 231007 Other 4,600.00

LCII: Lolwa

Feep Borehole drilling Cylon West Conditional Grant to PAF monitoring 231007 Other 20,000.00

Deep Borehole Drilling Bale Conditional Grant to PAF monitoring 231007 Other 20,000.00

LCII: Okuti

Borehole Rehabilitation Mama Akilok Conditional Grant to PAF monitoring 231007 Other 4,600.00

Output: PRDP-Borehole drilling and rehabilitation **4,600.00**

LCII: Lolwa

Borehole Rehabilitation Agoromin PS Conditional Grant to PRDP monitoring 231007 Other 4,600.00

Output: Construction of piped water supply system **14,000.00**

LCII: Lolwa

Construction of rain Water Haversting Tank Lunganyura PS District Equalisation Grant 231007 Other 10,500.00

LCII: Okuti

Repair of rain Water haversting Tanks In Schools 4 schools District Equalisation Grant 231007 Other 3,500.00

Capital Purchases

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Akwang		<i>LCIV: Chua</i>		694,256.89
Sector: Agriculture				47,138.50
<i>LG Function: Agricultural Advisory Services</i>				<i>47,138.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				47,138.50
LCII: Pajimo				
Akwang	Pajimo	Conditional Grant for NAADS	263101 LG Conditional grants(current)	47,138.50
<i>Lower Local Services</i>				
Sector: Works and Transport				15,534.88
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,534.88</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,534.88
LCII: Pajimo				
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	15,534.88
<i>Capital Purchases</i>				
Sector: Education				314,283.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>179,535.69</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				106,029.53
LCII: Lugwar				
Construction and Rehabilitation of School.	Panykel P/School.	Donor Funding	231001 Non-Residential Buildings	106,029.53
Output: PRDP-Classroom construction and rehabilitation				29,284.64
LCII: Lamit				
Completion of 2 Block of 4 C/Rooms	Bishop Ochola P/Sch	PRDP	231001 Non-Residential Buildings	29,284.64
Output: PRDP-Latrine construction and rehabilitation				524.40
LCII: Lamit				
WHT for Construction of 5-stance VIP latrines.	Bishop Ochola P/Sch.	PRDP	231001 Non-Residential Buildings	524.40
Output: Provision of furniture to primary schools				15,520.00
LCII: Lugwar				
Supply of furniture to Primary School.	Panykel P/School.	Donor Funding	231006 Furniture and Fixtures	15,520.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,177.11
LCII: Lamit				
Bishop Ochola Primaary School	Bishop Ochola ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,679.06
Adyee Primary School.	Adye ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,559.72
Alune Primary School	Alune Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,633.46

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pajimo				
Okwici Primary School	Okwici ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,334.25
Pajimo Agweng Primary	Pajimo Agweng P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,690.95
Pajimo Army Primary School	Pajimo army ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,274.44
Pajimo Primary School	Pajimo ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,720.23
Panykel Primary School	Panykel	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,217.48
Akado Primary School	Akado ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,067.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				134,747.82
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				134,747.82
LCII: Lamit				
Kitgum High School	Kitgum High School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	134,747.82
<i>Lower Local Services</i>				
Sector: Health				244,100.00
LG Function: Primary Healthcare				244,100.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				14,812.00
LCII: Pajimo				
Completion of drianable pit latrine	Ateng	LGMSD (Former LGDP)	231007 Other	14,812.00
Output: PRDP-Healthcentre construction and rehabilitation				36,256.00
LCII: Lamit				
Construction of 2 drainable latrine in Tumangu HCII	Tumangu HCII	PRDP	231007 Other	36,256.00
Output: Staff houses construction and rehabilitation				70,000.00
LCII: Lamit				
Construction of new staff house	Tumangu	Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				120,000.00
LCII: Lamit				
Construction of OPD in Tumangu HCII	Okidi Central	PRDP	231002 Residential Buildings	120,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032.00
LCII: Pajimo				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pajimo HCIII	Ateng	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
<i>Lower Local Services</i>				
Sector: Water and Environment				73,200.00
LG Function: Rural Water Supply and Sanitation				73,200.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				73,200.00
LCII: Lamit				
Borehole Flushing (desilting)	Lukoroywe and Pem	District Equalisation Grant	231007 Other	16,000.00
Borehol Drilling	Tumangu	Donor Funding	231007 Other	20,000.00
LCII: Lugwar				
Deep Borehole drilling	Oget	Donor Funding	231007 Other	20,000.00
Borehole Rehabilitation	Dog Gudi DWD 21476	Conditional Grant to PAF monitoring	231007 Other	4,600.00
Borehole Flushing (Desilting)	Lubene Tee Olam	District Equalisation Grant	231007 Other	8,000.00
LCII: Pajimo				
Borehole Rehabilitation	Pajimo PS GS	Conditional Grant to PAF monitoring	231007 Other	4,600.00
<i>Capital Purchases</i>				
LCIII: Amida		LCIV: Chua		1,371,687.56
Sector: Agriculture				66,488.50
LG Function: Agricultural Advisory Services				66,488.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,488.50
LCII: Akworo				
Amida	Akworo	Conditional Grant for NAADS	263101 LG Conditional grants(current)	66,488.50
<i>Lower Local Services</i>				
Sector: Works and Transport				1,100,015.67
LG Function: District, Urban and Community Access Roads				1,100,015.67
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				9,007.46
LCII: Akworo				
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	9,007.46
Output: Rural roads construction and rehabilitation				851,413.24
LCII: Koch				
Completion of Rehabilitation of Community Access Road	Awuch- Lukwor North	Donor Funding	231003 Roads and Bridges	488,440.80
LCII: Lamola				
Completion of Rehabilitation of Community Access Road	Lamola- Gwengpamon- Lanydyang	Donor Funding	231003 Roads and Bridges	90,942.15

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Up-Grading of District Road to Bituminous Surface LCII: Okidi	Awuch -Lanyadyang	Roads Rehabilitation Grant	231003 Roads and Bridges	239,279.87
Completion of repair of vented drift on District Road LCII: Lamola	Awuch- Lanydyang	Roads Rehabilitation Grant	231003 Roads and Bridges	32,750.43
Output: PRDP-Rural roads construction and rehabilitation				239,594.97
Routine Mechanized Road Maintenance <i>Capital Purchases</i>	Awuch- Lanydyang 14 km	Roads Rehabilitation Grant	231003 Roads and Bridges	239,594.97
Sector: Education				127,570.48
LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i>				127,570.48
Output: Other Capital LCII: Koch				53,000.00
Construction of 1 Block of 2 Classrooms. LCII: Okidi	Gweng Pa Mon P/Sch.	LGMSD (Former LGDP)	231007 Other	43,000.00
Construction of 2 Stances VIP Latrine. LCII: Koch	Okidi and Lumule P/Schools.	LGMSD (Former LGDP)	231007 Other	10,000.00
Output: Teacher house construction and rehabilitation				1,543.65
WHT for Retention for Teachers' House Construction. LCII: Koch	Gweng Pa Mon P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	1,543.65
Output: PRDP-Teacher house construction and rehabilitation				2,817.50
Retention for Teachers' House Construction. LCII: Lukwor	Gweng Pa Mon P/Sc.	PRDP	231001 Non-Residential Buildings	2,817.50
Output: Provision of furniture to primary schools				35,680.00
Supply of School Furniture to Primary School. <i>Capital Purchases</i> <i>Lower Local Services</i>	Lokira P/School.	Donor Funding	231006 Furniture and Fixtures	35,680.00
Output: Primary Schools Services UPE (LLS) LCII: Akworo				34,529.33
Akworo Primary School	Akworo ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,536.00
Opette Primary School LCII: Koch	Opette ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,202.39
Alero Primary School	Alero P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,478.26

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gweng Pamon	Gweng pamon ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,339.40
LCII: Lamola				
Lamola Primary School	Lamola Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,821.56
LCII: Lukwor				
Lukwor Priary School	LukworLukwor Priary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,588.02
Lokira Primaary School	Lokira ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,035.76
LCII: Okidi				
Okidi Primary School	Okidi ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,226.17
LCII: Oryang				
Oryang Ojuma Primary School	Oryang Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,301.77
<i>Lower Local Services</i>				
Sector: Health				15,512.91
<i>LG Function: Primary Healthcare</i>				15,512.91
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				10,000.00
LCII: Okidi				
Completion of staff house in Okidi HCIII	Okidi Central	Conditional Grant to PHC - development	231002 Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,512.91
LCII: Koch				
Geng Coo HCII	Tai Ocot	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
LCII: Lamola				
Okidi HCIII	Okidi Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Lukwor				
Lukwor HCII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
<i>Lower Local Services</i>				
Sector: Water and Environment				62,100.00
<i>LG Function: Rural Water Supply and Sanitation</i>				62,100.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				29,200.00
LCII: Akworo				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole drilling	Oyuru	Donor Funding	231007 Other	20,000.00
Borehole Rehabilitation	TeeKituba DWD 25699	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Koch				
Borehole Rehabilitation	Wang Obii DWD24124	Conditional Grant to PAF monitoring	231007 Other	4,600.00
Output: PRDP-Borehole drilling and rehabilitation				20,000.00
LCII: Okidi				
Deep Borehole Drilling	Awere	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
Output: PRDP-Construction of piped water supply system				12,900.00
LCII: Koch				
Repair of Rain Water haversing Tanks	Alero PS and 2 other schools In Amida	Conditional Grant to PRDP monitoring	231007 Other	2,400.00
Construction of Rain Water haversing Tanks	Gwengpamon PS	Conditional Grant to PRDP monitoring	231007 Other	10,500.00
<i>Capital Purchases</i>				
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		286,542.35
Sector: Agriculture				53,588.50
<i>LG Function: Agricultural Advisory Services</i>				<i>53,588.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,588.50
LCII: Ibakara				
Kitgum Matidi	Kitgum Matidi Trading Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	53,588.50
<i>Lower Local Services</i>				
Sector: Works and Transport				63,094.57
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,094.57</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				63,094.57
LCII: Paibony				
Routine Mechanized Maintenance	Mucwini-Kitgu matidi	LGMSD (Former LGDP)	231003 Roads and Bridges	51,936.00
Completion of Rehabilitation of District Road Retention from F/Y2010-2012	Mucwini- Kitgum Matidi	Roads Rehabilitation Grant	231003 Roads and Bridges	11,158.57
<i>Capital Purchases</i>				
Sector: Education				136,386.82
<i>LG Function: Pre-Primary and Primary Education</i>				<i>96,766.39</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,150.00
LCII: Ibakara				
Retention for 2 Classrooms Construction. Construction .	Aputubere P/Sc.	Conditional Grant to SFG	231001 Non-Residential Buildings	2,150.00
Output: PRDP-Latrine construction and rehabilitation				550.91
LCII: Paibony				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
WHT for Construction of 2 Stance VIP latrine.	Aputubere P/Sch.	PRDP	231001 Non-Residential Buildings	550.91
Output: PRDP-Teacher house construction and rehabilitation				44,131.96
LCII: Paibony				
Completion of Teachers' House.	Lapana P/Sc.	PRDP	231001 Non-Residential Buildings	44,131.96
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,933.52
LCII: Ibakara				
Kitgum Matidi primary School	Kitgum Matidi primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,588.37
Layamo Primary School	Layamo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,203.99
LCII: Lumule				
Onyaa Primary School	Onyaa ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,015.17
Lumule Primary School	Lumule ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,011.98
LCII: Oryang				
Putuke Primary School	Putuke Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,878.17
Aparo Hilltop primary School	Aparo hill top ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,854.04
LCII: Paibony				
Paibony	Paibony	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,759.80
Aputubere Primary School	Aputubere Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,865.93
Mulago Primary School	Mulago ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,330.70
Lapana Primary School	Lapana P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,608.61
LCII: Pawidi				
Pawidi Primary School	Pawidi ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,466.46
Alel Primary School	Alel ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,221.93
Labilo Primary School	Labilo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,128.39

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				39,620.43
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,620.43
LCII: Ibakara				
Kitgum Matidi Seeds Secondary School	Kitgum Matidi Seeds Secondary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	39,620.43
<i>Lower Local Services</i>				
Sector: Health				4,272.46
LG Function: Primary Healthcare				4,272.46
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,272.46
LCII: Ibakara				
Kitgum Matidi HCIII	Bobo Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Paibony				
Obyen HCII	Obyen central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
<i>Lower Local Services</i>				
Sector: Water and Environment				29,200.00
LG Function: Rural Water Supply and Sanitation				29,200.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				29,200.00
LCII: Ibakara				
Borehole Rehabilitation	Layamo PS CD 2552	District Equalisation Grant	231007 Other	4,600.00
LCII: Paibony				
Deep Borehole drilling	Paibong	Donor Funding	231007 Other	20,000.00
Borehole Rehabilitation	LakweraJok	District Equalisation Grant	231007 Other	4,600.00
<i>Capital Purchases</i>				
LCIII: Kitgum Town Council		LCIV: Chua		2,662,582.92
Sector: Agriculture				109,132.50
LG Function: Agricultural Advisory Services				109,132.50
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10,394.00
LCII: Town				
Repair and Maintenance of MV		Conditional Grant for NAADS	231004 Transport Equipment	10,394.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				98,738.50
LCII: Town				
Kitgum Town Council	Town Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	98,738.50
<i>Lower Local Services</i>				
Sector: Works and Transport				402,156.87

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				402,156.87
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				210,155.20
LCII: Pongdwongo				
Completion of Rehabilitation of Community Access Road	Y Y Okot- Ocettok	Donor Funding	231003 Roads and Bridges	110,155.20
Construction of Vented Drif on Community Access Road	Kitgum CPTC-Mulamula	Roads Rehabilitation Grant	231003 Roads and Bridges	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				192,001.67
LCII: Town				
Works Roads	Mucwini- Namokor, Ayoma-Alune, Mucwini- Kitgum Matidi, Orom- Akilok, Kalbong - Akilok, Pudo- Okidi, Beyolange- Lamugu, Akworo- Okidi, Omiyaanyima- Apotallo Awuch -Lamydyang	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	192,001.67
<i>Lower Local Services</i>				
Sector: Education				1,070,278.05
LG Function: Pre-Primary and Primary Education				62,109.99
<i>Capital Purchases</i>				
Output: Other Capital				10,141.44
LCII: Town				
Retention for Renovation of Office Block.	Education Office Block.	PRDP	231007 Other	4,900.00
Retention for Installation of Lightening Arresters.	Installation in 53 P/Sch.	Conditional Grant to SFG	231007 Other	5,241.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,968.55
LCII: Alango				
Ojuma Primary School	Oryang Ojuma	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,246.76
Pandwong Primary School	Pandwong Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,326.61
LCII: Pager				
Kitgum boys primary School	Kitgum boys primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,996.89
Kitgum primary School	Kitgum Primary Schools	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,977.90

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pongdwongo				
Kitgum demonstartion Primary School	Kitgum demonstartion Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,780.39
Kitgum Girls Primary School	Kitgum Girls ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,682.61
LCII: Town				
Kitgum Public School	Kitgum Public PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,408.60
Kitgum Prison primary School	Kitgum Prison ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,548.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				1,008,168.07
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,008,168.07
LCII: Guu				
Kitgum Comprehensive College	Kitgum Comprehensive College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	262,239.89
LCII: Pager				
Kitgum Intergrated College	Kitgum Intergrated College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	96,782.11
Rev. Jabuloni Isoke Mem. College	Rev. Jabuloni Isoke Mem. College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	156,628.54
yy Okot Memorial College.	YY Okot Mem. College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	135,063.86
St. Bakhita Girls SS	St. Bakhita Girls SS	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	10,737.15
LCII: Pandwong				
Kitgum Progressive College	Kitgum Progressive College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	95,902.01
Kitgum Vision College	Kitgum Vision College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	173,350.34
LCII: Pongdwongo				
Kitgum Alliance College	Kitgum Alliance College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	27,676.43
LCII: Town				
Green Light College	Green Light College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	8,744.35

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitgum Girls Secondary School	Kitgum Girls Secondary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	17,133.10
LCII: Westland				
Kitgum Town College	Kitgum Town College	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	23,910.28
<i>Lower Local Services</i>				
Sector: Health				734,596.00
LG Function: Primary Healthcare				734,596.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				1,400.00
LCII: Pandwong				
Completion of 2 block of drianable latrine	Gangdyang	LGMSD (Former LGDP)	231007 Other	1,400.00
Output: PRDP-Maternity ward construction and rehabilitation				45,000.00
LCII: Town				
Completion of Marternity ward in Kitgum Town Council HCII	Gangdyang	Other Transfers from Central Government	231001 Non-Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				256,929.00
LCII: Town				
Welfare and Entertainment	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,079.00
Water	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	640.00
Stationery	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,910.00
Advertising and Public relation	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,250.00
Maintaince machinery, Equipment and Funiture	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,833.00
Burial Expenses	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,000.00
Computer supply and IT	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,199.00
Electricity supply	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	16,513.00
Fuel and Lubricant	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	16,650.00
General supply of good and Services	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	63,730.00
Book Periodic and new papers	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,840.00
Staff Training	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	11,995.00
Postage and Courier	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	70.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maintaince civil	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	19,472.00
Maintaince Office	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	28,952.00
Bank Charges	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,000.00
Allowance to staffs	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	60,895.00
Maintance Vehicles	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,435.00
Medical treatment to staff	Langalanga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,466.00
Output: NGO Hospital Services (LLS.)				413,235.00
LCII: Not Specified				
Stationeries	Nyikii Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	7,438.23
LCII: Pongdwongo				
Fuel	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	33,058.80
Electricity	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	33,058.80
Medical drugs to St Joseph Hospital	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	165,294.00
PHC out reaches	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,264.70
Salaries to staff of St Joseph Hospital	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	165,294.00
LCII: Town				
Bank Charges	Nyiki Nyiki	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	826.47
Output: NGO Basic Healthcare Services (LLS)				15,000.00
LCII: Pager				
Out reaches	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,000.00
Bank Charges	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	200.00
Drugs	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,000.00
Electricity	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Stationeries	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	600.00
Staff salaries	COU	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032.00
LCII: Pandwong				
Kitgum Town Council HCII	Gangdyang	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
<i>Lower Local Services</i>				
Sector: Water and Environment				22,577.50
LG Function: Rural Water Supply and Sanitation				22,577.50

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,250.00
LCII: Town				
Procurement of DWO Office Laptop and Colour Printer	DWD Office Kitgum	District Equalisation Grant	231005 Machinery and Equipment	3,250.00
Output: Borehole drilling and rehabilitation				8,000.00
LCII: Town				
Assesment For Borehole rehabilitation	in all the sub counties	District Equalisation Grant	231007 Other	8,000.00
Output: PRDP-Borehole drilling and rehabilitation				11,327.50
LCII: Town				
Repair of Water facilities under Emergencies	Places of Need in the whole Sub counties	Conditional Grant to PRDP monitoring	231007 Other	6,727.50
Boreholes Assesment for Rehabilitation	In all the Sub Counties	Conditional Grant to PRDP monitoring	231007 Other	4,600.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				323,842.00
LG Function: District and Urban Administration				323,842.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				170,000.00
LCII: Town				
Fenching of the District HQ		LGMSD (Former LGDP)	231007 Other	161,500.00
Supervision and inspection of the fenching		LGMSD (Former LGDP)	231007 Other	8,500.00
Output: PRDP-Vehicles & Other Transport Equipment				74,400.00
LCII: Town				
Procurement of Five Motor Cycles		LGMSD (Former LGDP)	231006 Furniture and Fixtures	70,680.00
5% inspection and supervision cost of the five M/C		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,720.00
Output: Office and IT Equipment (including Software)				29,442.00
LCII: Town				
Window Curtains and small office Equipments		LGMSD (Former LGDP)	231005 Machinery and Equipment	16,842.00
Two computers for Registry		LGMSD (Former LGDP)	231005 Machinery and Equipment	7,500.00
Three Filling Cabinent		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,600.00
One Camera		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,500.00
Output: Furniture and Fixtures (Non Service Delivery)				50,000.00
LCII: Town				
36 Tables For the Council Department		LGMSD (Former LGDP)	231006 Furniture and Fixtures	26,000.00
68 Chairs for the Council		LGMSD (Former LGDP)	231006 Furniture and Fixtures	24,000.00

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Lagoro		<i>LCIV: Chua</i>		523,862.31
Sector: Agriculture				107,177.00
<i>LG Function: Agricultural Advisory Services</i>				<i>107,177.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				107,177.00
LCII: Laber				
Layamo	Pagen	Conditional Grant for NAADS	263101 LG Conditional grants(current)	53,588.50
Lagoro	Trading Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	53,588.50
<i>Lower Local Services</i>				
Sector: Works and Transport				242,577.67
<i>LG Function: District, Urban and Community Access Roads</i>				<i>242,577.67</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				242,577.67
LCII: Lakwor				
Completion of Rehabilitation of Community Access Road	Lagoro TC-Lalano Central	Donor Funding	231003 Roads and Bridges	242,577.67
<i>Capital Purchases</i>				
Sector: Education				96,440.23
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,517.92</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				1,229.56
LCII: Laber				
Retention for Construction of Teacher's House.	Pacudu P/Sch.	Conditional Grant to SFG	231002 Residential Buildings	1,229.56
Output: PRDP-Teacher house construction and rehabilitation				47,197.04
LCII: Laber				
Completion of Teachers' House.	Balakwa P/Sc.	PRDP	231001 Non-Residential Buildings	47,197.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,091.31
LCII: Laber				
Akuna Laber Primary School	Akuna Laber Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,272.49
Balakwar Primary School	Balakwar ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,876.22
Pacudu Primary School	Pacudu ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,025.46
Buluza Primary School	Buluza ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,670.36
LCII: Lakwor				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lakwor primary School	Lakwor primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,607.00
LCII: Lalano				
Aloto Primary School	Aloto Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,689.55
Oryang Primary School	Oryang ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,950.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				21,922.31
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				21,922.31
LCII: Laber				
Lagoro Seed Secondary School	Lagoro Seed Secondary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	21,922.31
<i>Lower Local Services</i>				
Sector: Health				8,379.91
LG Function: Primary Healthcare				8,379.91
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				2,867.00
LCII: Pawidi				
Completion of 2 drainable latrine in Pawidi HCII	Alel	PRDP	231007 Other	2,867.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,512.91
LCII: Not Specified				
Pawidi HCII	Pawidi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
LCII: Laber				
Akuna Laber HCIII	Laber Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Lalano				
Oryang HCII	Oryang Lalano	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
<i>Lower Local Services</i>				
Sector: Water and Environment				69,287.50
LG Function: Rural Water Supply and Sanitation				69,287.50
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				14,187.50
LCII: Pawidi				
Construction of 5 stance Drainable Latrine	market point	Equalisation Grant	231007 Other	14,187.50

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				24,600.00
LCII: Laber				
Deep Borehole drilling	Raokun	Donor Funding	231007 Other	20,000.00
LCII: Lakwor				
Borehole Rehabilitation	Adinga	District Equalisation Grant	231007 Other	4,600.00
Output: PRDP-Borehole drilling and rehabilitation				20,000.00
LCII: Lakwor				
Deep Borehole Drilling	Aloto PS	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
Output: Construction of piped water supply system				10,500.00
LCII: Lakwor				
Construction of Rain Water Haversting Tanks	Aloto PS	District Equalisation Grant	231007 Other	10,500.00
<i>Capital Purchases</i>				
LCIII: Layamo		<i>LCIV: Chua</i>		167,649.44
Sector: Works and Transport				65,493.26
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,493.26</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				12,836.58
LCII: Pagen				
Completion of New House for Externsion Workers	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	6,700.42
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	6,136.16
Output: Rural roads construction and rehabilitation				52,656.67
LCII: Ocettoke				
Completion of Rehabilitation of Community Access Road	Ocettoke -Okora	Donor Funding	231003 Roads and Bridges	52,656.67
<i>Capital Purchases</i>				
Sector: Education				21,924.19
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,924.19</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				485.07
LCII: Pagen				
Retention for 5 Stances VIP Latrine.	Odunglee P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	485.07
Output: PRDP-Latrine construction and rehabilitation				552.98
LCII: Paibwor				
WHT for Construction of 5 Stance VIP latrine	Odunglee P/Sch.	PRDP	231001 Non-Residential Buildings	552.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,886.15
LCII: Ocettoke				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ocettoke Primary School	Ocettoke Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,905.50
LCII: Pagen				
Pagen Primary School	pagen ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,336.20
Odunglee Primary School	Odunglee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,070.18
LCII: Pamolo				
Ayoma Primary School	Ayoma ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,017.12
Obem Primary School	Obem ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,557.14

Lower Local Services

Sector: Health **3,032.00**

LG Function: Primary Healthcare **3,032.00**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **3,032.00**

LCII: Pagen

Loborom HCIII	Pagen East	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
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Lower Local Services

Sector: Water and Environment **77,200.00**

LG Function: Rural Water Supply and Sanitation **77,200.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **77,200.00**

LCII: Ocettoke

Borehole Rehabilitation	Ocettoke PS	Conditional Grant to PAF monitoring	231007 Other	4,600.00
Deep Borehole Drilling	Lagwenonin	Conditional Grant to PAF monitoring	231007 Other	20,000.00
Borehole Flushing (desilting)	Teodwoo	District Equalisation Grant	231007 Other	8,000.00
LCII: Paibwor				
Deep Borehole Drilling	Ganggwana	Conditional Grant to PAF monitoring	231007 Other	20,000.00
Borehole Rehabilitation	Teekworo DWD	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Pamolo				
Deep Borehole Drilling	Tee Olam (Gangpa Ladoco)	Conditional Grant to PAF monitoring	231007 Other	20,000.00

Capital Purchases

LCIII: Mucwini **899,548.14**

LCIV: Chua

Sector: Agriculture **85,835.50**

LG Function: Agricultural Advisory Services **85,835.50**

Lower Local Services

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				85,835.50
LCII: Akara				
Mucwini	Mucwini Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	85,835.50
<i>Lower Local Services</i>				
Sector: Works and Transport				139,311.13
LG Function: District, Urban and Community Access Roads				139,311.13
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				29,311.13
LCII: Okol				
Completion of Vented Drift on Community Access Road	Okol- Lagot	Roads Rehabilitation Grant	231003 Roads and Bridges	29,311.13
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				110,000.00
LCII: Pajong				
Works Roads	Mucwini- Namokora	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	100,000.00
LCII: Pubec				
Works Roads	Mucwini-Abino	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	10,000.00
<i>Lower Local Services</i>				
Sector: Education				572,981.60
LG Function: Pre-Primary and Primary Education				480,792.77
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				419,349.16
LCII: Pachua				
Retention for 2 Classrooms Construction.	Pachua Pakuba P/Sc.	Conditional Grant to SFG	231001 Non-Residential Buildings	2,150.00
Construction and Rehabilitation of School.	Pachua Pakuba P/School.	Donor Funding	231001 Non-Residential Buildings	417,199.16
Output: Latrine construction and rehabilitation				754.51
LCII: Bura				
Retention for Completion of 2 Stance VIP Latrine.	Loum P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	489.94
LCII: Not Specified				
WHT for 2 Stance VIP Latrine Construction.	Loum P/Sch.	Conditional Grant to SFG	231002 Residential Buildings	264.57
Output: Provision of furniture to primary schools				15,520.00
LCII: Pachua				
Supply of furniture to Primary School.	Pachua Pakuba P/School.	Donor Funding	231006 Furniture and Fixtures	15,520.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,169.10
LCII: Akara				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akara Primary School	Akara Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,208.35
Arch Bishop Loum Primary School	Arch Bishop Loum ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,479.95
Lagot Primary School	Lagot ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,850.49
LCII: Bura				
Yepa Primary School	Yepa ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,565.84
Mucwini primary School	Mucwini primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,717.03
LCII: Okol				
Okol Primary School	Okol ps	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,464.86
LCII: Pachua				
Pachua Dagwach	Pachua Dagwach ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,914.19
Pachua Pakuba Primary School	Pachua Pakuba ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,855.63
Atimkikoma Primary School	Atimkikoma Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,546.85
LCII: Pubec				
Lagotcugu Primary School	Lagotcugu Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,164.77
Larakaraka Primary School	Larakaraka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,401.15
<i>Lower Local Services</i>				
LG Function: Secondary Education				92,188.82
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				66,000.00
LCII: Bura				
Construction of 1 Block of Teachers' Houses.	Arch. Bishop Loum Memorial College.	Construction of Secondary Schools	231001 Non-Residential Buildings	66,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				26,188.82
LCII: Bura				
Arch Bishop Janani Loum Mem. School	Arch Bishop Janani Loum Mem. School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	26,188.82
<i>Lower Local Services</i>				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				6,319.91
LG Function: Primary Healthcare				6,319.91
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				807.00
LCII: Yepa				
Completion of 5 stances of latrine	Central ward	LGMSD (Former LGDP)	231007 Other	807.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,512.91
LCII: Bura				
Mucwini HCIII	Central Ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Pubec				
Lagot HCII	Lagot A	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
LCII: Pudo				
Pudo HCII	Pudo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
<i>Lower Local Services</i>				
Sector: Water and Environment				95,100.00
LG Function: Rural Water Supply and Sanitation				95,100.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				67,000.00
LCII: Akara				
Deep borehole drilling	Bidin	Donor Funding	231007 Other	20,000.00
LCII: Bura				
Borehole Rehabilitation	Mucwini PS WDD	Conditional Grant to PAF monitoring	231007 Other	4,600.00
Borehole Flushing (Desilting)	St Janani Loum SSS	District Equalisation Grant	231007 Other	8,600.00
LCII: Okol				
Borehole Rehabilitation	okol PS and	Donor Funding	231007 Other	9,200.00
Borehole Rehabilitation	Kiti Bol DWD 23700	Conditional Grant to PAF monitoring	231007 Other	4,600.00
LCII: Pudo				
Deep Borehole drilling	Baromal	Donor Funding	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				24,600.00
LCII: Akara				
Deep Borehole Drilling	Juba	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
LCII: Pubec				
Borehole Rehabilitation	Society	Conditional Grant to PRDP monitoring	231007 Other	4,600.00
Output: Construction of piped water supply system				3,500.00
LCII: Pubec				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Repair of Rain Water Haversting Tanks	4 Schools in Mucwini	District Equalisation Grant	231007 Other	3,500.00
<i>Capital Purchases</i>				
LCIII: Namokora		<i>LCIV: Chua</i>		517,535.26
Sector: Agriculture				53,588.50
<i>LG Function: Agricultural Advisory Services</i>				<i>53,588.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,588.50
<i>LCII: Pagwok</i>				
Namokora	Namokora Trading Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	53,588.50
<i>Lower Local Services</i>				
Sector: Works and Transport				177,035.32
<i>LG Function: District, Urban and Community Access Roads</i>				<i>177,035.32</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,412.08
<i>LCII: Pugoda East</i>				
Completion of New House for Externsion Workers	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	6,412.08
Output: Rural roads construction and rehabilitation				170,623.24
<i>LCII: Kalabong</i>				
Completion of Rehabilitation of Community Access Road	Corner Kalabong- Ogul-Onyala	Donor Funding	231003 Roads and Bridges	170,623.24
<i>Capital Purchases</i>				
Sector: Education				121,535.44
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,268.78</i>
<i>Capital Purchases</i>				
Output: Other Capital				6,812.08
<i>LCII: Kalabong</i>				
Construction of 2 Stances VIP Latrines.	Alimalagot P/Sch.	LGMSD (Former LGDP)	231007 Other	4,637.28
<i>LCII: Pagwok</i>				
Retention for Installation of Lightening Arresters.	Omiya Anyima & Namokora Schools.	PRDP	231007 Other	2,174.80
Output: PRDP-Classroom construction and rehabilitation				1,554.12
<i>LCII: Pugoda West</i>				
WHT-Completion of 4 Classrooms Block.	Deite Hills P/Sc.	PRDP	231001 Non-Residential Buildings	1,554.12
Output: Latrine construction and rehabilitation				1,839.24
<i>LCII: Pagwok</i>				
Completion of 5 Stances VIP Latrine.	Lakoga P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	1,839.24
Output: PRDP-Latrine construction and rehabilitation				419.51
<i>LCII: Pugoda East</i>				
WHT for Construction of 5 stance VIP Latrine	Lakoga P/Sch	PRDP	231001 Non-Residential Buildings	419.51

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Teacher house construction and rehabilitation				13,018.03
LCII: Kalabong				
Completion of Construction of one Block of Semi Detached Teacher's houses .	Ogul P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	12,599.08
LCII: Pugoda East				
WHT for the Construction of Teacher's House.	Dog Dem P/Sch.	Conditional Grant to SFG	231002 Residential Buildings	418.95
Output: PRDP-Teacher house construction and rehabilitation				4,228.80
LCII: Kalabong				
Retention for Teachers' House Construction.	Alima lagot P/Sc.	PRDP	231001 Non-Residential Buildings	1,414.76
LCII: Pagwok				
Retention for Teachers' House Construction.	Alima Lagot P/Sc.	PRDP	231001 Non-Residential Buildings	2,814.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,397.01
LCII: Kalabong				
Kalabong Primary School	Kalabong Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,322.36
LCII: Pagwok				
Dog Dam Primary School	Dog dem ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,697.69
Onyalla Primary School	Onyalla ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,183.40
Ogul Primary School	Ogul Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,088.82
Namokora Primary School	Namokora P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,082.43
Lakoga Parent Primary School	Lakoga ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,577.73
Alima Lagot Primary School	Alima Lagot Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,800.74
Oryebo Primary School	Oryebo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,377.02
LCII: Pugoda East				
Bola Primaary School	Bola ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,824.75
LCII: Pugoda West				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deite Hill Primary School	Deite Hill Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,130.00
Guda Primary School	Guda Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,312.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				58,266.67
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				58,266.67
LCII: Pagwok				
Namokora Vocational SS	Namokora Vocational SS	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	58,266.67
<i>Lower Local Services</i>				
Sector: Health				54,576.00
LG Function: Primary Healthcare				54,576.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,576.00
LCII: Pagwok				
Namokora HCIV	Oryang	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	54,576.00
<i>Lower Local Services</i>				
Sector: Water and Environment				110,800.00
LG Function: Rural Water Supply and Sanitation				110,800.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,200.00
LCII: Kalabong				
Borehole Rehabilitation	Kalabong 1	District Equalisation Grant	231007 Other	4,600.00
LCII: Pagwok				
Borehole Flushing (Desilting)	Mukalazi Namokora PS and Pajimo	District Equalisation Grant	231007 Other	16,000.00
Borehole Rehabilitation	Okellomone	District Equalisation Grant	231007 Other	4,600.00
LCII: Pugoda East				
Deep Borehole drilling	Nyapea B	Donor Funding	231007 Other	20,000.00
Output: PRDP-Borehole drilling and rehabilitation				44,600.00
LCII: Kalabong				
Deep Borehole Drilling	Ogul	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
LCII: Pugoda East				
Deep Borehole Drilling	Oryebo	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
Boreholoe Rehabilitation	Oryebo	Conditional Grant to PRDP monitoring	231007 Other	4,600.00
Output: PRDP-Construction of piped water supply system				21,000.00
LCII: Kalabong				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Rain Water Haversting Tanks LCII: Pagwok	Ogul PS	Conditional Grant to PRDP monitoring	231007 Other	10,500.00
Construction of Rain Water Haversting Tanks LCII: Akobi	Lakoga PS	Conditional Grant to PRDP monitoring	231007 Other	10,500.00
<i>Capital Purchases</i>				
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		578,403.57
Sector: Agriculture				53,588.50
<i>LG Function: Agricultural Advisory Services</i>				53,588.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,588.50
LCII: Akobi				
Omiy Anyima	Omiya Anyima Trading Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	53,588.50
<i>Lower Local Services</i>				
Sector: Works and Transport				164,616.16
<i>LG Function: District, Urban and Community Access Roads</i>				164,616.16
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,683.00
LCII: Palwo-kal				
Completion of Sub County Chief Residence	Sub County HQ	Other Transfers from Central Government	231002 Residential Buildings	4,683.00
Output: Rural roads construction and rehabilitation				159,933.15
LCII: Akobi				
Improvement of Road Bottle neck on Community Access Road. LCII: Melong	Pawidi Oguda -Gwokongwee	Roads Rehabilitation Grant	231003 Roads and Bridges	85,000.00
Completion of Rehabilitation of Community Access Road LCII: Panyum-Pella	Omiya Anyima- Omiya Pacwha	Donor Funding	231003 Roads and Bridges	59,516.96
Completion of Rehabilitation of Commuity Access Road	Omiya Anyima- Lakoga-Onyala	Donor Funding	231003 Roads and Bridges	15,416.19
<i>Capital Purchases</i>				
Sector: Education				99,366.92
<i>LG Function: Pre-Primary and Primary Education</i>				84,239.41
<i>Capital Purchases</i>				
Output: Other Capital				4,838.64
LCII: Palwo-kal				
WHT for Supply of Laboratory Equipments.	Omiya-Anyima Seeds Secondary School.	PRDP	231007 Other	4,838.64
Output: PRDP-Teacher house construction and rehabilitation				25,587.61
LCII: Panyum-Pella				

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Teachers' House.	Gwokongwee P/Sc.	PRDP	231001 Non-Residential Buildings	25,587.61
Output: Provision of furniture to primary schools				9,975.00
LCII: Palwo-kal				
Supply of School Furniture to Primary School	Ladotonen P/Sch.	Conditional Grant to SFG	231006 Furniture and Fixtures	9,975.00
Output: PRDP-Provision of furniture to primary schools				581.98
LCII: Palwo-kal				
Supply of Furniture to primary sch	Kalele P/Sch	PRDP	231006 Furniture and Fixtures	581.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,256.18
LCII: Akobi				
Gwokongwee Primary School	Gwokongwee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,948.27
Akobi Labwor-mor Primary School	Akoi Labwor-mor ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,060.66
LCII: Melong				
Kumele Primary School	Kumele Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,632.46
Kalele Primary School	Kalele ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,521.12
LCII: Palwo-kal				
Lopur Primary School	Omiya Anyima Lopur Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,029.37
Lodwar Primary School	Lodwar P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,078.88
Wigweng Primary School	Wigweng Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,504.08
LCII: Panyum-Pella				
Lyellokwar Primary School	Lyelokwar Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,742.11
Lajokogayo Primary School	Lajokogayo P/s	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,754.66
Pella Primary School	Pella Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,128.39
Aywee Primary School	Aywee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,856.19
<i>Lower Local Services</i>				
LG Function: Secondary Education				15,127.51

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				15,127.51
LCII: Palwo-kal				
Omiya Anyima SS	Omiya Anyima SS	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	15,127.51
<i>Lower Local Services</i>				
Sector: Health				123,032.00
LG Function: Primary Healthcare				123,032.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				120,000.00
LCII: Panyum-Pella				
Construction of Children Ward	Omiya Anyima Central	PRDP	231002 Residential Buildings	120,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032.00
LCII: Panyum-Pella				
Omiya Anyima HCIII	Pella Central	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
<i>Lower Local Services</i>				
Sector: Water and Environment				137,800.00
LG Function: Rural Water Supply and Sanitation				137,800.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				77,800.00
LCII: Akobi				
Deep Borehole Drilling	Lodwar Central	Donor Funding	231007 Other	20,000.00
Borehole Flushing (desilting)	Odonglor Village Labromo PS	District Equalisation Grant	231007 Other	8,600.00
Borehole Rehabilitation	Okwero Dago	District Equalisation Grant	231007 Other	4,600.00
LCII: Panyum-Pella				
Deep Borehole Drilling	Bongolayik	Conditional Grant to PAF monitoring	231007 Other	20,000.00
Deep Borehole drilling	Odonglor	Donor Funding	231007 Other	20,000.00
Borehole Rehabilitation	Balangor Kweyo	District Equalisation Grant	231007 Other	4,600.00
Output: PRDP-Borehole drilling and rehabilitation				60,000.00
LCII: Melong				
Deep Borehole Drilling	Kumelewicere	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
LCII: Palwo-kal				
Deep Borehole Drilling	Abongole	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
LCII: Panyum-Pella				
Deep Borehole Drilling	Amoyokol	Conditional Grant to PRDP monitoring	231007 Other	20,000.00
<i>Capital Purchases</i>				
LCIII: Orom		LCIV: Chua		906,697.62

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				66,488.50
<i>LG Function: Agricultural Advisory Services</i>				<i>66,488.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,488.50
LCII: Okuti				
Orom	Orom Trading Center	Conditional Grant for NAADS	263101 LG Conditional grants(current)	66,488.50
<i>Lower Local Services</i>				
Sector: Works and Transport				140,981.36
<i>LG Function: District, Urban and Community Access Roads</i>				<i>140,981.36</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				20,133.03
LCII: Lolwa				
Completion of Periodic Road Maintenance	Orom-Akilok 1.2 km	Roads Rehabilitation Grant	231003 Roads and Bridges	20,133.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				120,848.33
LCII: Kiteny				
Works Roads	Corner Kalabong- Akilok	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	120,848.33
<i>Lower Local Services</i>				
Sector: Education				418,693.83
<i>LG Function: Pre-Primary and Primary Education</i>				<i>359,047.46</i>
<i>Capital Purchases</i>				
Output: Other Capital				21,373.92
LCII: Kiteny				
WHT for Installation of Lightening Arresters.	53 Schools	PRDP	231007 Other	1,513.92
LCII: Lolwa				
Retention for Installation of Lightening Arresters.	13 Primary Schools.	PRDP	231007 Other	2,080.00
LCII: Not Specified				
Installation of Lightening Arresters.	Agromin and Lokom P/Sch.	LGMSD (Former LGDP)	231007 Other	5,980.00
Supply of 65 Seaters Desks.	Morongole P/Sch.	LGMSD (Former LGDP)	231007 Other	11,800.00
Output: Classroom construction and rehabilitation				72,478.31
LCII: Katwotwo				
Retention for Completion of 4 Classrooms Construction.	Lakongera /Sch	Conditional Grant to SFG	231001 Non-Residential Buildings	3,401.76
LCII: Kiteny				
Construction of 2 Classrooms .	Morongole P/Sc.	Conditional Grant to SFG	231001 Non-Residential Buildings	25,492.68
Completion of 2 Block of 4 Classrooms Construction.	Morongole P/Sc.	Conditional Grant to SFG	231001 Non-Residential Buildings	41,433.88

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lolwa				
Retention for 2 Classrooms Construction.	Locom P/Sc.	Conditional Grant to SFG	231001 Non-Residential Buildings	2,150.00
Output: PRDP-Classroom construction and rehabilitation				568.55
LCII: Kiteny				
WHT-Completion of 2 Classrooms Block.	Morongole P/Sc.	PRDP	231001 Non-Residential Buildings	568.55
Output: Latrine construction and rehabilitation				578.83
LCII: Lolwa				
Retention for 5 Stances VIP Latrine.	Morongole P/Sc.	Conditional Grant to SFG	231002 Residential Buildings	578.83
Output: PRDP-Latrine construction and rehabilitation				521.11
LCII: Kiteny				
WHT for Costruction of 2 Stance VIP latrine	Morongole P/Sch	PRDP	231001 Non-Residential Buildings	521.11
Output: Teacher house construction and rehabilitation				119,645.31
LCII: Okuti				
Construction of Semi-detached Teachers' House.	Ladotonen P/School.	Donor Funding	231002 Residential Buildings	119,645.31
Output: PRDP-Teacher house construction and rehabilitation				48,503.78
LCII: Kiteny				
Completion of Teachers' House Construction.	Camgweng P/Sc.	PRDP	231001 Non-Residential Buildings	48,503.78
Output: Provision of furniture to primary schools				36,559.60
LCII: Kiteny				
Supply of School Furniture to Primary School	Ludumoyere P/Sch	Conditional Grant to SFG	231006 Furniture and Fixtures	879.60
LCII: Lolwa				
Supply of School Furniture to Primary School.	Locomo P/School.	Donor Funding	231006 Furniture and Fixtures	35,680.00
Output: PRDP-Provision of furniture to primary schools				12,481.31
LCII: Kiteny				
WHT from the Provision of 65 pieces of Furniture to Primary School.	Locom P/Sch.	PRDP	231006 Furniture and Fixtures	91.31
LCII: Okuti				
Retention for the Supply of 65 pieces of Furniture to Primary School.	Lodumoyere P/Sch.	PRDP	231006 Furniture and Fixtures	590.00
LCII: Pugoda West				
Provision of 65 pieces of Furniture to Primary School.	Onyaa P/Sch.	PRDP	231006 Furniture and Fixtures	11,800.00

Capital Purchases

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,336.74
LCII: Akurumo				
Lucomo Primary School	Lucomo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,020.32
LCII: Katwotwo				
Loluko Primary School	Loluko ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,828.30
LCII: Kiteny				
Morongole Primary School	Morongole Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,639.48
Lokoropwac Primary School	Lokoropwac Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,582.87
Lodum Oyere	Lodum Oyere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,654.92
Lalekan Primary School	Lalekan Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.78
Lakogera Primary School	Lakogera Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,138.69
Ladotonen Primary School	Ladotonen Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,385.71
LCII: Lolwa				
Orom Primary School	Orom Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,960.51
Camgweng Primary School	Camgweng ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,802.57
Agoromin Primary School	Agoromin ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,055.49
Lunganyura Primary School	Lunganyura Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.78
LCII: Okuti				
Lokom Primary School	Lokom ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,464.51
Locom Primary School	Locomo ps	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,752.71
Kwarayo Okuti Primry School	kwarayo Okuti Primry School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,329.10

Lower Local Services

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary Education				59,646.37
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				54,000.00
LCII: Lolia				
Completion of two Block of four classroom at Orom Seed Secondary School	Orom Seeds Secondary School.	Construction of Secondary Schools	231001 Non-Residential Buildings	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				5,646.37
LCII: Lolia				
Orom Seed econdary School	Orom Seed econdary School	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	5,646.37
<i>Lower Local Services</i>				
Sector: Health				139,144.13
LG Function: Primary Healthcare				139,144.13
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				48,574.52
LCII: Lolia				
Completion of staff house Orom HCIII	Lenga West	LGMSD (Former LGDP)	231002 Residential Buildings	48,574.52
Output: PRDP-Staff houses construction and rehabilitation				30,000.00
LCII: Kiteny				
Completion of sattf house Lalekan HCII	Lalekan	PRDP	231002 Residential Buildings	30,000.00
Output: OPD and other ward construction and rehabilitation				52,576.00
LCII: Lolia				
Construction of New OPD	Lenga Ward	Conditional Grant to PHC - development	231001 Non-Residential Buildings	52,576.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,993.62
LCII: Akurumo				
Akurumo HCII	Akurumoo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.25
LCII: Katwotwo				
Locom HCII	Locom	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46
LCII: Kiteny				
Orom HCIII	Lenga Ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,032.00
LCII: Okuti				
Akilok HCII	Central Ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46

Vote: 527 Kitgum District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lalekan HCII	Lalekan	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,240.46

Lower Local Services

Sector: Water and Environment **141,389.80**

LG Function: Rural Water Supply and Sanitation **141,389.80**

Capital Purchases

Output: Borehole drilling and rehabilitation **122,789.80**

LCII: Katwotwo

borehole rehabiliaion katotwo Donor Funding 231007 Other 13,589.80

Deep Borehole drilling Tuttul North Conditional Grant to PAF monitoring 231007 Other 20,000.00

LCII: Kiteny

Deep Borehole Drilling Apimutur and Ryamakilok Conditional Grant to PAF monitoring 231007 Other 40,000.00

Borehole Rehabilitation Tee Pwoyo Conditional Grant to PAF monitoring 231007 Other 4,600.00

LCII: Lolwa

Feep Borehole drilling Cylon West Conditional Grant to PAF monitoring 231007 Other 20,000.00

Deep Borehole Drilling Bale Conditional Grant to PAF monitoring 231007 Other 20,000.00

LCII: Okuti

Borehole Rehabilitation Mama Akilok Conditional Grant to PAF monitoring 231007 Other 4,600.00

Output: PRDP-Borehole drilling and rehabilitation **4,600.00**

LCII: Lolwa

Borehole Rehabilitation Agoromin PS Conditional Grant to PRDP monitoring 231007 Other 4,600.00

Output: Construction of piped water supply system **14,000.00**

LCII: Lolwa

Construction of rain Water Haversting Tank Lunganyura PS District Equalisation Grant 231007 Other 10,500.00

LCII: Okuti

Repair of rain Water haversting Tanks In Schools 4 schools District Equalisation Grant 231007 Other 3,500.00

Capital Purchases