
Vote: 527 Kitgum District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kitgum District

Date: 6/7/2013

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

Vote: 527 Kitgum District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	562,860	70,839	13%
2a. Discretionary Government Transfers	3,488,321	872,195	25%
2b. Conditional Government Transfers	17,399,021	4,471,455	26%
2c. Other Government Transfers	5,112,309	80,255	2%
3. Local Development Grant	1,016,648	254,162	25%
4. Donor Funding	61,880,064	73,122	0%
Total Revenues	89,459,224	5,822,028	7%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	6,464,751	380,045	266,658	6%	4%	70%
2 Finance	654,687	81,980	81,980	13%	13%	100%
3 Statutory Bodies	1,138,410	105,147	88,949	9%	8%	85%
4 Production and Marketing	2,265,706	387,966	328,809	17%	15%	85%
5 Health	4,741,891	909,910	581,300	19%	12%	64%
6 Education	34,369,287	2,859,857	2,516,485	8%	7%	88%
7a Roads and Engineering	21,887,736	412,747	91,379	2%	0%	22%
7b Water	16,343,197	219,507	104,725	1%	1%	48%
8 Natural Resources	241,096	30,357	23,636	13%	10%	78%
9 Community Based Services	900,074	40,790	22,664	5%	3%	56%
10 Planning	336,438	9,774	9,774	3%	3%	100%
11 Internal Audit	156,496	11,339	11,339	7%	7%	100%
Grand Total	89,499,768	5,449,419	4,127,697	6%	5%	76%
Wage Rec't:	9,155,464	2,187,023	2,259,155	24%	25%	103%
Non Wage Rec't:	6,915,422	1,641,152	1,234,113	24%	18%	75%
Domestic Dev't	11,548,817	1,555,502	575,129	13%	5%	37%
Donor Dev't	61,880,064	65,742	59,299	0%	0%	90%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

By the end of the first Quarter of Financial year 2012/13. The District Realised Over all Revenue of UGX 5,822,028,000 of the approved Budget of UGX 89,459.224,000. This represent an overall Revenue Performance of 7%.The highest Revenue performance was from Conditional Government Transfer which performed at 26% due to marked improvement in Good governance and Accountability. Donor funding on the other hand did not perform as expected because of the None released of fund by NUEDUIL and no clear reason was given.out of the Cumulative receipts of UGX 5,822,028,000, UGX 5,424,419,000 was disbursed to Various department of the District Council as per the table above.the balance which remains in the General fund account by the end of the Quarter was UGX 397,609,000. which comprises of fund which was sent to the District toward the end of the quarter financial year 2012/13 without any guideline for effecting transfer to

Vote: 527 Kitgum District

2012/13 Quarter 1

Summary: Overview of Revenues and Expenditures

the user department. the above developments leaves unspent balance of 1,296,722,000 this led to under absorption of 24% of the Cumulative released to department.

Vote: 527 Kitgum District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	562,860	70,839	13%
Land Fees	5,000	90	2%
Application Fees	48,428	21,605	45%
Fees from Hospital Private Wings	9,600	0	0%
Sale of non-produced government Properties/assets	10,000	2,720	27%
Local Service Tax	51,900	110	0%
Rent & rates-produced assets-from private entities	2,500	0	0%
Rent & Rates from other Gov't Units	20,000	0	0%
Registration of Businesses	10,000	180	2%
Other Fees and Charges	210,000	42,870	20%
Market/Gate Charges	16,000	0	0%
Miscellaneous	179,432	3,265	2%
2a. Discretionary Government Transfers	3,488,321	872,195	25%
Urban Unconditional Grant - Non Wage	164,679	41,407	25%
District Equalisation Grant	150,799	37,700	25%
District Unconditional Grant - Non Wage	555,413	138,853	25%
Hard to reach allowances	1,426,183	356,546	25%
Transfer of District Unconditional Grant - Wage	955,710	238,928	25%
Urban Equalisation Grant	40,544	10,013	25%
Transfer of Urban Unconditional Grant - Wage	194,993	48,748	25%
2b. Conditional Government Transfers	17,399,021	4,471,455	26%
Conditional Grant to NGO Hospitals	428,235	107,059	25%
Conditional transfer for Rural Water	679,229	169,807	25%
Conditional Grant to Women Youth and Disability Grant	16,247	4,062	25%
Conditional Grant to Tertiary Salaries	263,915	65,978	25%
Conditional Grant to SFG	1,373,151	343,288	25%
Conditional Grant to Secondary Salaries	991,090	247,772	25%
Conditional Grant to Secondary Education	1,333,759	444,586	33%
Conditional Grant to District Hospitals	257,929	64,482	25%
Conditional Grant to Primary Salaries	4,356,681	1,089,170	25%
Conditional Grant to PHC Salaries	2,188,574	547,144	25%
Conditional Grant to Primary Education	393,919	131,306	33%
Conditional Grant to Functional Adult Lit	17,812	4,453	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,095	22,024	25%
Conditional Grant to PHC- Non wage	119,386	29,846	25%
Conditional Grant to PHC - development	482,893	120,723	25%
Conditional Grant to PAF monitoring	141,550	35,387	25%
Conditional Grant to Agric. Ext Salaries	26,925	6,731	25%
Conditional Transfers for Non Wage Community Polytechnics	42,773	10,693	25%
Conditional Grant to Community Devt Assistants Non Wage	4,523	1,131	25%
Conditional transfers to Special Grant for PWDs	33,921	8,480	25%
Conditional Grant for NAADS	1,066,929	266,723	25%
Construction of Secondary Schools	150,000	37,500	25%
Roads Rehabilitation Grant	1,581,144	395,286	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	31,590	25%

Vote: 527 Kitgum District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Sanitation and Hygiene	21,000	5,250	25%
Conditional Transfers for Non Wage Technical Institutes	149,040	37,260	25%
Conditional transfers to School Inspection Grant	15,848	3,962	25%
Conditional transfers to Production and Marketing	271,974	67,993	25%
Conditional transfers to DSC Operational Costs	35,674	8,919	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	104,520	9,720	9%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	78,120	19,530	25%
Conditional Transfers for Wage Technical Institutes	132,502	33,125	25%
Conditional Transfers for Wage Community Polytechnics	117,230	29,307	25%
Conditional Transfers for Primary Teachers Colleges	284,674	71,168	25%
2c. Other Government Transfers	5,112,309	80,255	2%
Support to the North - MoLG	494,000	0	0%
FIEFOC	215,000	0	0%
LED	140,000	0	0%
NUSAF Fund	3,542,172	0	0%
Uganda Road Fund	721,137	80,255	11%
3. Local Development Grant	1,016,648	254,162	25%
LGMSD (Former LGDP)	1,016,648	254,162	25%
4. Donor Funding	61,880,064	73,122	0%
Donor Funding - ALREP	100,000	9,500	10%
Donor Funding - VODP	54,324	0	0%
Donor Funding - NUDEIL	60,000,000	0	0%
Donor Funding - UNICEF	1,725,740	63,622	4%
Total Revenues	89,459,224	5,822,028	7%

(i) Cummulative Performance for Locally Raised Revenues

The under performance was due to Delays in the award process which affected collection of development fund which accrues from work and services given out to service providers To date contract for financial year 2012/13 have not yet been sign. The quarterly out turn represent HLG performance of 71%. While performance for LLG are to be reported on next financial 2013/14 according to information which was dis emminated during the field visit.

(ii) Cummulative Performance for Central Government Transfers

No fund was disbursed to the Local government under NUSAF,LED,FIEFOC,and support to the North this quarter

(iii) Cummulative Performance for Donor Funding

The under performance was due to delay in released of fund under ALREP,signing of MoU for phass two of VODP project

Vote: 527 Kitgum District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,471,720	224,742	15%	367,930	224,742	61%
Conditional Grant to PAF monitoring	82,903	20,726	25%	20,726	20,726	100%
Locally Raised Revenues	46,457	2,000	4%	11,614	2,000	17%
Multi-Sectoral Transfers to LLGs	533,440	0	0%	133,360	0	0%
District Unconditional Grant - Non Wage	188,858	47,000	25%	47,214	47,000	100%
Transfer of District Unconditional Grant - Wage	362,111	90,528	25%	90,528	90,528	100%
Hard to reach allowances	257,951	64,488	25%	64,488	64,488	100%
<i>Development Revenues</i>	4,993,031	155,303	3%	1,248,258	155,303	12%
Donor Funding	633,000	18,486	3%	158,250	18,486	12%
LGMSD (Former LGDP)	507,216	126,804	25%	126,804	126,804	100%
Other Transfers from Central Government	3,478,018	0	0%	869,505	0	0%
Multi-Sectoral Transfers to LLGs	334,253	0	0%	83,563	0	0%
Urban Equalisation Grant	40,544	10,013	25%	10,136	10,013	99%
Total Revenues	6,464,751	380,045	6%	1,616,188	380,045	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,471,720	123,971	8%	367,930	123,971	34%
Wage	362,111	90,528	25%	90,528	90,528	100%
Non Wage	1,109,609	33,443	3%	277,402	33,443	12%
<i>Development Expenditure</i>	4,993,031	142,687	3%	1,248,258	142,687	11%
Domestic Development	4,360,031	124,201	3%	1,090,008	124,201	11%
Donor Development	633,000	18,486	3%	158,250	18,486	12%
Total Expenditure	6,464,751	266,658	4%	1,616,188	266,658	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100,771	7%			
<i>Development Balances</i>		12,616	0%			
Domestic Development		12,616	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		113,387	2%			

A total of UGX 380,045,000 Representing 24% of the planned quarterly plan UGX1,616,188,000 revenue was received by Administration in Q1. The revenue received is also 6% of the Annual Provision 6,464,751,000 UGX 1,616,188,000 was planned for Q1. the Money received was spent indicating 16% against annual planned expenditure. Leaving unspent balance of UGX121,629,000

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled	52	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)	4	N/A
No. of monitoring reports generated (PRDP)	4	N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)	1	N/A
No. of solar panels purchased and installed (PRDP)	4	N/A
No. of administrative buildings constructed (PRDP)	0	N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)	8	N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)	0	N/A
Function Cost (US\$ '000)	6,464,751	266,658
Cost of Workplan (US\$ '000):	6,464,751	266,658

coordination of national and Local activities 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 2011/12.

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	327,917	81,980	25%	81,979	81,980	100%
Conditional Grant to PAF monitoring	12,344	3,086	25%	3,086	3,086	100%
Locally Raised Revenues	68,731	17,183	25%	17,183	17,183	100%
District Unconditional Grant - Non Wage	144,804	36,201	25%	36,201	36,201	100%
Transfer of District Unconditional Grant - Wage	102,038	25,510	25%	25,510	25,510	100%
<i>Development Revenues</i>	326,770	0	0%	80,068	0	0%
Donor Funding	320,270	0	0%	80,068	0	0%
LGMSD (Former LGDP)	6,500	0	0%	0	0	0%
Total Revenues	654,687	81,980	13%	162,047	81,980	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	327,917	81,980	25%	84,113	81,980	97%
Wage	102,038	25,510	25%	25,510	25,510	100%
Non Wage	225,879	56,470	25%	58,604	56,470	96%
<i>Development Expenditure</i>	326,770	0	0%	80,068	0	0%
Domestic Development	6,500	0	0%	0	0	0%
Donor Development	320,270	0	0%	80,068	0	0%
Total Expenditure	654,687	81,980	13%	164,181	81,980	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

During Quarter One (Q1) of Financial year 2012/13 Cumulative Outturn of UGX.81,890,000 was realised out of Annual Provision of UGX 654,687,000. The performance represents cumulative Performance of 13% on the overall quarterly outturn for FY 2012/13. The under performance was due to none released of fund by NUDEIL during the quarter under review. Out of the total amount Received of UGX 81,980,000, the entire Amount of UGX 81,980,000 was Cumulatively spent during quarter one of F/Y 2012/13 Leaving nil unspent balance. While Quarterly Outturn on the other hand was UGX 81,980,000 out of the Quarterly plan of UGX 162,047,000 representing Quarterly Performance of 51% was realised. The under performance was due to none released of fund by NUDEIL. Out of the amount received of UGX 81,980, 000, the entire Amount of UGX 81,980,000 Representing 100% was spent during the Quarter. This leaves unspent quarterly balance of UGX 0 represents cumulative Unspent Balance of UGX 0 and performance of 0% as per the table above.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	16/8/2012	N/A
Value of LG service tax collection	90000000	N/A
Value of Hotel Tax Collected	10000000	N/A
Value of Other Local Revenue Collections	310000000	N/A
Date of Approval of the Annual Workplan to the Council	30/8/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	30/6/2012	N/A
Date for submitting annual LG final accounts to Auditor General	30/9/2012	N/A
Function Cost (UShs '000)	654,687	81,980
Cost of Workplan (UShs '000):	654,687	81,980

Annual Performance report for financial year 2012/13 was submitted on 17th December 2012 based on the Approved Budget by the District Council on 28/8/2012 for financial year 2012/13, Value of Local Service Tax Collected was 110,000 during the first quarter of FY 2012/13, Value of other Local revenue realised was UGX 70,783,897 representing performance of 71% of the HLG Local Revenue performance during FY 2012/13. The under performance was due to poor performance noted under land fees, interest from private entities and registration of business. The annual work plan was approved on 28/8/2012. This was due to change of policy which requires the budget to be approved by 30th of August., the Draft Budget was presented before the Council on 29th June 2012 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 2012. Local Revenue enhancement plan, Procurement plan, Operation and maintenance plan, Capacity Building plan, Environmental action plan was approved by the council on 30th of April 2011, Local Revenue enhancement committee was formed in April 2012. 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 first quarter of Financial year 2012/13.

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	558,563	88,949	16%	139,641	88,949	64%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	78,120	19,530	25%	19,530	19,530	100%
Conditional transfers to DSC Operational Costs	35,674	8,919	25%	8,919	8,919	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	31,590	25%	31,590	31,590	100%
Conditional transfers to Councillors allowances and E:	104,520	9,720	9%	26,130	9,720	37%
Locally Raised Revenues	119,966	1,559	1%	29,992	1,559	5%
District Unconditional Grant - Non Wage	36,972	9,243	25%	9,243	9,243	100%
Transfer of District Unconditional Grant - Wage	33,550	8,388	25%	8,388	8,388	100%
<i>Development Revenues</i>	579,847	0	0%	144,962	0	0%
Donor Funding	520,000	0	0%	130,000	0	0%
LGMSD (Former LGDP)	9,847	0	0%	2,462	0	0%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Total Revenues	1,138,410	88,949	8%	284,603	88,949	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	558,563	88,949	16%	139,641	88,949	64%
Wage	183,310	13,480	7%	45,828	13,480	29%
Non Wage	375,253	75,469	20%	93,813	75,469	80%
<i>Development Expenditure</i>	579,847	0	0%	144,962	0	0%
Domestic Development	59,847	0	0%	14,962	0	0%
Donor Development	520,000	0	0%	130,000	0	0%
Total Expenditure	1,138,410	88,949	8%	284,603	88,949	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,198	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

A total of 88,989,000 revenue indicating 31% of the Annual planned of 1,138,410,000 annual revenue was received by Board and Commission in Q1. The revenue received is also 8% of the 1,138,410,000 Shs planned for Q1. All the Money received was spent indicating 31% against annual planned expenditure and 31% against Q1 planned expenditure.

(ii) Highlights of Physical Performance

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

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	300	N/A
No. of Land board meetings	6	N/A
No. of Auditor Generals queries reviewed per LG	2	N/A
No. of LG PAC reports discussed by Council	4	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	40	N/A
No. and type of surveying equipment purchased (PRDP)	0	N/A
Function Cost (US\$ '000)	1,138,410	88,949
Cost of Workplan (US\$ '000):	1,138,410	88,949

Annual Performance report For financial year 2011/12 was submitted on July 17th 2011 based on the Draft Budget which was laid before the District Council on 29/6/2011 for financial year 2011/12, Value of Local Service Tax Collected was 80,787,500 during FY 2011/12 this represents performance of 156%. The over performance was due to improvement in Local Revenue Managements, Value of other Local revenue realised was UGX 206,595,500 representing performance of 83%. During FY 2011/12. The under performance was due to poor performance noted under Rent and Rates from private entity, Land fees which performs at 62% and sale of boarded off's Asset which was not completely done during the entire financial year owing to failure to receive valuation reports from Ministry of Works. the annual work plan was approved on 28/8/2011. this was due to change of policy which requires the budget to be approved by 30th of August., the Draft Budget was presented before the Council on 29th June 2011 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 2011. Local Revenue enhancement plan, Procurement plan, Operation and maintenance plan, Capacity Building plan, Environmental action plan was approved by the council on 30th of April 2011, Local Revenue enhancement committee was formed in April 2012. 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 2011/12.

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	461,846	64,085	14%	115,461	64,085	56%
Conditional Grant to Agric. Ext Salaries	26,925	6,731	25%	6,731	6,731	100%
Conditional transfers to Production and Marketing	81,340	20,335	25%	20,335	20,335	100%
Locally Raised Revenues	21,560	0	0%	5,390	0	0%
Other Transfers from Central Government	164,134	0	0%	41,034	0	0%
District Unconditional Grant - Non Wage	19,813	0	0%	4,953	0	0%
Transfer of District Unconditional Grant - Wage	148,074	37,019	25%	37,019	37,019	100%
<i>Development Revenues</i>	1,803,860	323,881	18%	449,553	323,881	72%
Conditional Grant for NAADS	1,066,929	266,723	25%	266,732	266,723	100%
Conditional transfers to Production and Marketing	190,634	47,658	25%	47,658	47,658	100%
Donor Funding	400,647	9,500	2%	100,162	9,500	9%
Locally Raised Revenues	5,650	0	0%	0	0	0%
Other Transfers from Central Government	140,000	0	0%	35,000	0	0%
Total Revenues	2,265,706	387,966	17%	565,014	387,966	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	652,480	73,120	11%	163,120	73,120	45%
Wage	148,074	43,751	30%	37,018	43,751	118%
Non Wage	504,406	29,369	6%	126,101	29,369	23%
<i>Development Expenditure</i>	1,613,226	255,689	16%	403,307	255,689	63%
Domestic Development	1,212,579	252,632	21%	303,145	252,632	83%
Donor Development	400,647	3,057	1%	100,162	3,057	3%
Total Expenditure	2,265,706	328,809	15%	566,427	328,809	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-9,035	-1%			
<i>Development Balances</i>		68,192	4%			
Domestic Development		61,749	5%			
Donor Development		6,443	2%			
Total Unspent Balance (Provide details as an annex)		59,157	3%			

The Production Department during the quarter, received Shs387,966,000 out of the expected Shs517,358,000 representing 75% . On the overall i.e Q1 of FY 2012/13, the department has received Shs387,966,000 out of annual budget of Shs2,265,706,000 representing 17% performance. Out of the amount received of 387,966,000 only 328,809,000 out of the plan 566,427,000 Representing 58% was spent leaving a balance Unspent of Shilling 59,157,000 Representing 3%

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	10	N/A
No. of functional Sub County Farmer Forums	10	N/A
No. of farmers accessing advisory services	41607	N/A
No. of farmer advisory demonstration workshops	110	N/A
No. of farmers receiving Agriculture inputs	5830	N/A
Function Cost (US\$ '000)	1,260,467	245,635
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	2	N/A
No. of pests, vector and disease control interventions carried out (PRDP)	0	N/A
No. of livestock vaccinated	50000	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	41000	N/A
No. of fish ponds constructed and maintained	8	N/A
No. of fish ponds stocked	23	N/A
Quantity of fish harvested	16000	N/A
Number of anti vermin operations executed quarterly	0	N/A
No. of parishes receiving anti-vermin services		N/A
No. of tsetse traps deployed and maintained	800	N/A
No of valley dams constructed	0	N/A
No of slaughter slabs constructed	0	N/A
No of livestock markets constructed	0	N/A
No of plant clinics/mini laboratories constructed	0	N/A
No of plant clinics/mini laboratories constructed (PRDP)	0	N/A
No of plant marketing facilities constructed	0	N/A
No. of cattle dips constructed (PRDP)	0	N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)	0	N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)	0	N/A
No. of market stalls constructed (PRDP)		N/A
Function Cost (US\$ '000)	979,589	77,986
Function: 0183 District Commercial Services		

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	12	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	1	N/A
No of businesses inspected for compliance to the law	12	N/A
No of businesses issued with trade licenses	225	N/A
No of awareness radio shows participated in		N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards	0	N/A
No. of producers or producer groups linked to market internationally through UEPB	0	N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised	0	N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans	0	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development	0	N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed	0	N/A
Function Cost (US\$ '000)	25,650	5,188
Cost of Workplan (US\$ '000):	2,265,706	328,809

No 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, 10,400 farmers out of the planned 41,607 farmers accessed advisory services, 28 farmers advisory demonstration workshops were held out of the planned 110, 1,457 farmers received input out of the planned 5,830, No Plant Marketing facility was constructed out of the planned two due to long procurement procedures under ALREP by PMU, 9,230 Livestock were vaccinated against the targeted 50,000, 7,150 were taken to slaughter slabs against the planned 41,000, No Fish pond was constructed and maintained against the planned 8, 6 fish ponds were stocked out of the planned 23, 4,00 fish was harvested out of the planned 16,000, 150 tse tse traps deployed and maintained against the planned 800, 3 awareness radio talk show participated in against the planned 12, No trade sensitization meeting was organised against the planned one, 3 business inspection for compliance to the law were held against the planned 12, 51 businesses were issued with licences against the planned 225

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,050,373	755,031	25%	762,593	755,031	99%
Conditional Grant to PHC Salaries	2,188,574	547,144	25%	547,144	547,144	100%
Conditional Grant to PHC- Non wage	119,386	29,846	25%	29,846	29,846	100%
Conditional Grant to District Hospitals	257,929	64,482	25%	64,482	64,482	100%
Conditional Grant to NGO Hospitals	428,235	107,059	25%	107,059	107,059	100%
Locally Raised Revenues	42,243	4,500	11%	10,561	4,500	43%
Multi-Sectoral Transfers to LLGs	5,513	0	0%	1,378	0	0%
District Unconditional Grant - Non Wage	8,493	2,000	24%	2,123	2,000	94%
<i>Development Revenues</i>	1,691,518	154,879	9%	397,879	154,879	39%
Conditional Grant to PHC - development	482,893	120,723	25%	120,723	120,723	100%
Donor Funding	1,020,647	34,156	3%	255,162	34,156	13%
LGMSD (Former LGDP)	169,416	0	0%	17,354	0	0%
Locally Raised Revenues	18,562	0	0%	4,641	0	0%
Total Revenues	4,741,891	909,910	19%	1,160,473	909,910	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,050,373	547,144	18%	762,593	547,144	72%
Wage	2,188,574	547,144	25%	547,144	547,144	100%
Non Wage	861,799	0	0%	215,450	0	0%
<i>Development Expenditure</i>	1,691,518	34,156	2%	422,879	34,156	8%
Domestic Development	670,871	0	0%	167,718	0	0%
Donor Development	1,020,647	34,156	3%	255,162	34,156	13%
Total Expenditure	4,741,891	581,300	12%	1,185,473	581,300	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		207,887	7%			
<i>Development Balances</i>		120,723	7%			
Domestic Development		120,723	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		328,610	7%			

A total Of UGX 909,910,000. was realised during the quarterly. The out turns represent a quarterly performance of 76% of the Quarterly plan of 1,200,837,000 and Annual out turn of 19% of the annual provision of 4,741,891,000 . The expenditure per quarter was 581,300,000 against a plan of 1,200,837,000. the overall out turn was 328,610,000 representing unspent balance of 7%

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	0	N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	0	N/A
Value of health supplies and medicines delivered to health facilities by NMS		N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.		N/A
%age of approved posts filled with trained health workers	52	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000	N/A
No. and proportion of deliveries in the District/General hospitals	1776	N/A
Number of total outpatients that visited the District/ General Hospital(s).	60120	N/A
Number of inpatients that visited the NGO hospital facility	14000	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	1774	N/A
Number of outpatients that visited the NGO hospital facility	38786	N/A
Number of outpatients that visited the NGO Basic health facilities	1500	N/A
Number of inpatients that visited the NGO Basic health facilities	0	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100	N/A
Number of trained health workers in health centers	200	N/A
No. of trained health related training sessions held.	12	N/A
Number of outpatients that visited the Govt. health facilities.	54900	N/A
Number of inpatients that visited the Govt. health facilities.	1481	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	1480	N/A
%age of approved posts filled with qualified health workers	60	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	N/A
No. of children immunized with Pentavalent vaccine		N/A
No. of new standard pit latrines constructed in a village	0	N/A
No. of villages which have been declared Open Defecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	N/A
No of healthcentres constructed	1	N/A
No of healthcentres rehabilitated	0	N/A
No of healthcentres constructed (PRDP)	0	N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed	0	N/A

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)	0	N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed	0	N/A
No of maternity wards rehabilitated		N/A
No of maternity wards constructed (PRDP)	0	N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed	1	N/A
No of OPD and other wards rehabilitated	0	N/A
No of OPD and other wards constructed (PRDP)	3	N/A
No of OPD and other wards rehabilitated (PRDP)	0	N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured	0	N/A
Value of medical equipment procured (PRDP)	0	N/A
Function Cost (US\$ '000)	4,741,891	581,300
Cost of Workplan (US\$ '000):	4,741,891	581,300

the key physical performance highlight shall be reported on during the subsequent period due low activity during q1 of financial 2012/13

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,365,697	2,479,069	26%	2,341,424	2,479,069	106%
Conditional Grant to Tertiary Salaries	263,915	65,978	25%	65,979	65,978	100%
Conditional Grant to Primary Salaries	4,356,681	1,089,170	25%	1,089,170	1,089,170	100%
Conditional Grant to Secondary Salaries	991,090	247,772	25%	247,772	247,772	100%
Conditional Grant to Primary Education	393,919	131,306	33%	98,480	131,306	133%
Conditional Grant to Secondary Education	1,333,759	444,586	33%	333,440	444,586	133%
Conditional transfers to School Inspection Grant	15,848	3,962	25%	3,962	3,962	100%
Conditional Transfers for Wage Community Polytechnic	117,230	29,307	25%	29,307	29,307	100%
Conditional Transfers for Non Wage Community Polytechnic	42,773	10,693	25%	10,693	10,693	100%
Conditional Transfers for Wage Technical Institutes	132,502	33,125	25%	33,125	33,125	100%
Conditional Transfers for Non Wage Technical Institutes	149,040	37,260	25%	37,260	37,260	100%
Conditional Transfers for Primary Teachers Colleges	284,674	71,168	25%	71,168	71,168	100%
Locally Raised Revenues	11,364	5,689	50%	2,841	5,689	200%
Multi-Sectoral Transfers to LLGs	36,689	0	0%	9,172	0	0%
District Unconditional Grant - Non Wage	13,493	3,373	25%	3,373	3,373	100%
Transfer of District Unconditional Grant - Wage	54,489	13,622	25%	13,622	13,622	100%
Hard to reach allowances	1,168,232	292,058	25%	292,058	292,058	100%
<i>Development Revenues</i>	25,003,590	380,788	2%	6,250,898	380,788	6%
Conditional Grant to SFG	1,373,151	343,288	25%	343,288	343,288	100%
Construction of Secondary Schools	150,000	37,500	25%	37,500	37,500	100%
Donor Funding	23,443,689	0	0%	5,860,922	0	0%
Multi-Sectoral Transfers to LLGs	36,751	0	0%	9,188	0	0%
Total Revenues	34,369,287	2,859,857	8%	8,592,322	2,859,857	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,365,697	2,478,985	26%	2,337,462	2,478,985	106%
Wage	5,915,909	1,478,977	25%	1,478,977	1,478,977	100%
Non Wage	3,449,788	1,000,008	29%	858,485	1,000,008	116%
<i>Development Expenditure</i>	25,003,590	37,500	0%	6,250,898	37,500	1%
Domestic Development	1,559,902	37,500	2%	389,976	37,500	10%
Donor Development	23,443,689	0	0%	5,860,922	0	0%
Total Expenditure	34,369,287	2,516,485	7%	8,588,360	2,516,485	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		84	0%			
<i>Development Balances</i>		343,288	1%			
Domestic Development		343,288	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		343,372	1%			

A total of UGX 2,859,857,000 was realised during Q1 of financial year 2012/13. the out turn which represent 8% of the annual provision of UGX 34,369,287,000 and 33% of the quarterly performance. The expenditure represent 8% of annual provision and 29% of quarterly performance. The overall unspent balance was 343,288,000

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1154	N/A
No. of qualified primary teachers	1141	N/A
No. of School management committees trained (PRDP)	0	N/A
No. of textbooks distributed	0	N/A
No. of pupils enrolled in UPE	56967	N/A
No. of student drop-outs	400	N/A
No. of Students passing in grade one	280	N/A
No. of pupils sitting PLE	3580	N/A
No. of classrooms constructed in UPE	35	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)	24	N/A
No. of classrooms rehabilitated in UPE (PRDP)	0	N/A
No. of latrine stances constructed	16	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	30	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed	35	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	8	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)	8	N/A
Function Cost (US\$ '000)	30,686,157	1,495,552
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	213	N/A
No. of students passing O level	140	N/A
No. of students sitting O level	1280	N/A
No. of students enrolled in USE		N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated	0	N/A
No. of teacher houses constructed	0	N/A
No. of ICT laboratories completed	0	N/A
No. of science laboratories constructed		N/A
Function Cost (US\$ '000)	2,474,849	729,775
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	76	N/A
No. of students in tertiary education	762	N/A
Function Cost (US\$ '000)	1,014,136	266,147
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter		N/A
No. of secondary schools inspected in quarter		N/A
No. of tertiary institutions inspected in quarter		N/A
No. of inspection reports provided to Council		N/A
Function Cost (US\$ '000)	185,543	25,011

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	N/A
No. of children accessing SNE facilities	164	N/A
Function Cost (US\$ '000)	8,602	0
Cost of Workplan (US\$ '000):	34,369,287	2,516,485

Only office operation and procurement process was achieved during the Quarter others target may be realised during q3

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,533	17,461	24%	17,883	17,461	98%
Locally Raised Revenues	9,091	2,223	24%	2,273	2,223	98%
District Unconditional Grant - Non Wage	5,492	1,000	18%	1,373	1,000	73%
Transfer of District Unconditional Grant - Wage	56,950	14,238	25%	14,238	14,238	100%
<i>Development Revenues</i>	21,816,203	603,541	3%	5,454,051	603,541	11%
Roads Rehabilitation Grant	1,581,144	395,286	25%	395,286	395,286	100%
Donor Funding	19,019,052	0	0%	4,754,763	0	0%
Other Transfers from Central Government	889,908	208,255	23%	222,477	208,255	94%
Multi-Sectoral Transfers to LLGs	326,098	0	0%	81,525	0	0%
Total Revenues	21,887,736	621,002	3%	5,471,934	621,002	11%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,533	17,461	24%	17,883	17,461	98%
Wage	56,950	14,238	25%	14,238	14,238	100%
Non Wage	14,583	3,223	22%	3,646	3,223	88%
<i>Development Expenditure</i>	21,816,203	73,919	0%	5,454,050	73,919	1%
Domestic Development	2,797,150	73,919	3%	699,287	73,919	11%
Donor Development	19,019,052	0	0%	4,754,763	0	0%
Total Expenditure	21,887,736	91,379	0%	5,471,933	91,379	2%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		321,367	1%			
Domestic Development		321,367	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		529,623	2%			

Wage Budget Shs.56,950,000 ,spent in the Quarter is Shs.14,238,000 representing 25% of total Budget; None wage recurrent Budget is Shs.14,583,000 ,spent in the Quarter is Shs.3223,000 representing 22.1% of the total budget;recurrent development (URF) Budget Shs.17,779,000 ,spent in the Quarter is Shs.293,000 representing 1.6% of the total budget, URFand RTI (Development) Budget is Shs.907,905,000 ,spent in the quarter Shs. 73,626,000 representing 8.1% of the Total Budget; PRDP budget Shs.1,051,368,000,Spent Nil representing 0% of he total Budget; NUDEIL Budget Sh.19,019,052,000 ,spent Nil representing 0% of the total budget(Doner has not sent the money). In Summary ,the total Budget is Shs;21,887,736,000 ,spent Shs91,379,000 representing 0.4% of the total budget.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	0	N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	0	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	0	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	0	N/A
Length in Km of Urban paved roads periodically maintained	0	N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	0	N/A
Length in Km of Urban unpaved roads periodically maintained	0	N/A
No. of bottlenecks cleared on community Access Roads	0	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)	0	N/A
Length in Km of District roads routinely maintained	212	N/A
Length in Km of District roads periodically maintained	8	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.	24	N/A
Lengths in km of community access roads maintained	7	N/A
No. of Bridges Repaired	0	N/A
Length in Km. of rural roads constructed	315	N/A
Length in Km. of rural roads rehabilitated	0	N/A
Length in Km. of rural roads constructed (PRDP)	33	N/A
Length in Km. of rural roads rehabilitated (PRDP)	0	N/A
No. of Bridges Constructed	0	N/A
No. of Bridges Constructed (PRDP)	0	N/A
Function Cost (US\$ '000)	21,887,736	91,379
Function: 0482 District Engineering Services		
No of streetlights installed	0	N/A
No of streetlights installed (PRDP)	0	N/A
No. of Public Buildings Constructed	0	N/A
No. of Public Buildings Constructed (PRDP)	0	N/A
No. of Public Buildings Rehabilitated	0	N/A
No. of Public Buildings Rehabilitated (PRDP)	0	N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	21,887,736	91,379

Periodic Road Maintenance of Mucwini- Abino 3 Km Practically completed this project was rolled from F/Y 2011/2012 This was due to Budget get experinace in the last F/Y Budget.

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,410	8,400	14%	15,102	8,400	56%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Locally Raised Revenues	4,383	323	7%	1,096	323	29%
District Unconditional Grant - Non Wage	23,718	0	0%	5,929	0	0%
Transfer of District Unconditional Grant - Wage	11,309	2,827	25%	2,827	2,827	100%
<i>Development Revenues</i>	16,282,787	211,107	1%	4,070,697	211,107	5%
Conditional transfer for Rural Water	679,229	169,807	25%	169,807	169,807	100%
Donor Funding	15,452,759	3,600	0%	3,863,190	3,600	0%
District Equalisation Grant	150,799	37,700	25%	37,700	37,700	100%
Total Revenues	16,343,197	219,507	1%	4,085,799	219,507	5%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,410	27,826	46%	15,103	27,826	184%
Wage	11,309	2,827	25%	2,827	2,827	100%
Non Wage	49,101	24,999	51%	12,276	24,999	204%
<i>Development Expenditure</i>	16,282,787	76,899	0%	4,070,696	76,899	2%
Domestic Development	830,028	73,299	9%	207,506	73,299	35%
Donor Development	15,452,759	3,600	0%	3,863,190	3,600	0%
Total Expenditure	16,343,197	104,725	1%	4,085,799	104,725	3%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-19,426	-32%			
<i>Development Balances</i>		134,208	1%			
Domestic Development		134,208	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		114,782	1%			

Water Department During Quarter one(Q1) of Financial year 2012/13, had a quarterly outturn of shillings 219,507,000 Out of the planned shillings 4,085,799,000.representing 5% under Performance.these were;conditional transfer to PAF Grant Shs 169,807,000 representing 25% performance,Equilisation grant shs 37,700,000 representing 25% performance, Sanitation grant shs 5,250,000 representing 100% over performance ,Local revenue shs 323,000 representing 7% under performance,District Unconditional grant non-wage 0 shillings Representing 0% under performance and Donor fund (UNICEF) Shs 3,600,000 representing 0% underperformance. There was under performance noted under donor funded grant District Unconditional Grant None Wage, Local Raise revenue grant which was experience due to low release of fund to carry out the planned activity under such grant..Out of the total amount Received of UGX 219,507,000 only UGX 104,725,000Was spent representing under performance of 3% . The cumulative outturn of was shillings 219,507,000 representing performance of 5% and the cumulative expenditure is shillings 104,725,000 representing 3% under performance leaving cumulative unspent balance of shillings 114,782,000 representing 1% on the annual provision.as shown in the table above.

(ii) Highlights of Physical Performance

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

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	12	N/A
No. of supervision visits during and after construction	23	N/A
No. of water points tested for quality	100	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	N/A
No. of sources tested for water quality	100	N/A
No. of water points rehabilitated	100	N/A
% of rural water point sources functional (Gravity Flow Scheme)	80	N/A
% of rural water point sources functional (Shallow Wells)		N/A
No. of water pump mechanics, scheme attendants and caretakers trained	120	N/A
No. of public sanitation sites rehabilitated		N/A
No. of water and Sanitation promotional events undertaken	2	N/A
No. of water user committees formed.	23	N/A
No. Of Water User Committee members trained	388	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	23	N/A
No. of public latrines in RGCs and public places	148	N/A
No. of public latrines in RGCs and public places (PRDP)	1	N/A
No. of springs protected	0	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	226	N/A
No. of deep boreholes rehabilitated	6	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	N/A
No. of deep boreholes rehabilitated (PRDP)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed	5	N/A
No. of dams constructed (PRDP)	0	N/A
Function Cost (US\$ '000)	16,343,197	104,725
Function: 0982 Urban Water Supply and Sanitation		

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	0	N/A
Length of pipe network extended (m)	0	N/A
No. of new connections	0	N/A
Volume of water produced	0	N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes	0	N/A
No of refuse trucks and related equipment purchased	0	N/A
No of refuse trucks and related equipment purchased (PRDP)	0	N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	16,343,197	104,725

The Quarterly performance is based on soft ware activity implemented in Q1 alone and these were,; mobilisation of 23 village communities to fulfil the six critical requirements before borehole construction, baseline survey on sanitation coverage and safe water coverage conducted in villages. 9 water source committees reactivated and operation and maintenance Plan developed for those nine water sources. 20 Sites for new borehole construction have been identified. The over performance was due to improvement in mobilisation skills to mobilise the community, commitment of the local leaders towards achieving safe water. The under performance was due to inadequate financial release from donor and late procurement of capital works.

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	139,090	30,357	22%	34,772	30,357	87%
Conditional Grant to District Natural Res. - Wetlands	88,095	22,024	25%	22,024	22,024	100%
Locally Raised Revenues	10,000	300	3%	2,500	300	12%
District Unconditional Grant - Non Wage	8,863	0	0%	2,216	0	0%
Transfer of District Unconditional Grant - Wage	32,132	8,033	25%	8,033	8,033	100%
<i>Development Revenues</i>	102,006	0	0%	25,502	0	0%
Donor Funding	100,000	0	0%	25,000	0	0%
LGMSD (Former LGDP)	2,006	0	0%	502	0	0%
Total Revenues	241,096	30,357	13%	60,274	30,357	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,090	10,057	17%	14,393	10,057	70%
Wage	32,132	8,033	25%	8,033	8,033	100%
Non Wage	26,958	2,024	8%	6,360	2,024	32%
<i>Development Expenditure</i>	182,006	13,579	7%	47,386	13,579	29%
Domestic Development	82,006	13,579	17%	22,386	13,579	61%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	241,096	23,636	10%	61,779	23,636	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,300	15%			
<i>Development Balances</i>		-13,579	-13%			
Domestic Development		-13,579	-677%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,722	3%			

In financial year 2012/2013, the Department of Natural Resources had approved budget of 241,096,000 and a cumulative outturn of 30,357,000 for quarter one giving a performance of 13%. First quarter budget was 60,274,000 with a quarter outturn of 30,357,000 giving 50%. The remaining 50% of the revenue for quarter one i.e 29,917,000 was donor funding under NUDEIL program which was not released. Of the 30,357,000 received in quarter one 23,636,000 was spent out of the planned 60,273,000 giving 39%. The remaining unspent balance is 6,722,000 and it is in the account waiting procurement processes. All 8,033,000 for wage was spent giving 100%. Non wage of 2,024,000 was spent out of 26,740,000. This was PAF fund for wetlands management. The remaining 20,000,000 was PRDP fund which was erroneously entered under non wage (recurrent) instead of GoU Development. The unspent balance stood at 6,722,000. Domestic development fund of 502,000 was budgetted in Q1 but 13,579,000 was spent giving 2,708%. This figure is abnormal due to the fact that all the 2,006,000 LGMSD fund for environmental screening of projects was used up at once in Q1 since all projects had to be screened before implementation. The remaining 11,573,000 was PRDP fund which was spent in Q1 but due to error which occurred during budgetting, the template/system could not recognise the figure if it is entered as non wage but the system recognises it when entered under Domestic Development. This explains the anomaly in the percentage. During the planning and budgetting period an error occurred where 80,000,000 PRDP fund was budgetted as recurrent as non - wage instead of GoU Development and this explains the negative values in the unspent balance. The system does not recognise this fund as recurrent non wage but as GoU Development and this compounds reporting.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	4	N/A
Number of people (Men and Women) participating in tree planting days		N/A
No. of Agro forestry Demonstrations	1	N/A
No. of community members trained (Men and Women) in forestry management	20	N/A
No. of monitoring and compliance surveys/inspections undertaken	4	N/A
No. of Water Shed Management Committees formulated	4	N/A
No. of Wetland Action Plans and regulations developed	4	N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring	80	N/A
No. of community women and men trained in ENR monitoring (PRDP)	150	N/A
No. of monitoring and compliance surveys undertaken	8	N/A
No. of environmental monitoring visits conducted (PRDP)	36	N/A
No. of new land disputes settled within FY	12	N/A
Function Cost (US\$ '000)	241,096	23,636
Cost of Workplan (US\$ '000):	241,096	23,636

Area (ha) of trees established 0 out of 12, agro forestry demo established was 0 out of 1, number of monitoring compliance, surveys and inspections carried out was nil out of the planned 4, number of watershed management committees formulated was 01 out of 4, number of wetlands action plan being developed is 01 out of 4, number of men and women trained in ENR management was 95 out of 150, wetlands compliance monitoring done was 0 out of 8, enforcement visits on ENR laws was 9 out of 36 and number of land disputes settled was 00 out of 12

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	187,227	45,328	24%	46,807	45,328	97%
Conditional Grant to Functional Adult Lit	17,812	4,453	25%	4,453	4,453	100%
Conditional Grant to Community Devt Assistants Non	4,523	1,131	25%	1,131	1,131	100%
Conditional Grant to Women Youth and Disability Gr	16,247	4,062	25%	4,062	4,062	100%
Conditional transfers to Special Grant for PWDs	33,921	8,480	25%	8,480	8,480	100%
Locally Raised Revenues	12,864	3,216	25%	3,216	3,216	100%
Multi-Sectoral Transfers to LLGs	3,338	0	0%	835	0	0%
District Unconditional Grant - Non Wage	7,866	1,322	17%	1,967	1,322	67%
Transfer of District Unconditional Grant - Wage	90,656	22,664	25%	22,664	22,664	100%
<i>Development Revenues</i>	712,847	0	0%	178,212	0	0%
Donor Funding	680,000	0	0%	170,000	0	0%
LGMSD (Former LGDP)	5,484	0	0%	1,371	0	0%
Multi-Sectoral Transfers to LLGs	27,363	0	0%	6,841	0	0%
Total Revenues	900,074	45,328	5%	225,019	45,328	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	187,227	22,664	12%	46,807	22,664	48%
Wage	90,656	22,664	25%	22,664	22,664	100%
Non Wage	96,571	0	0%	24,143	0	0%
<i>Development Expenditure</i>	712,847	0	0%	178,212	0	0%
Domestic Development	32,847	0	0%	8,212	0	0%
Donor Development	680,000	0	0%	170,000	0	0%
Total Expenditure	900,074	22,664	3%	225,018	22,664	10%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,126	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		22,664	3%			

A total of UGX 45,328,000 was realised during q1 of financial year 2012/13. the same represent a quarterly out turn of 20% agains a quarterly plan of 228,625,000. Quarterly expenditure amounted to 22,664,000 representing Quarterly perfomance of 10% whlile the annual performer was 3%. This leaves unspent balance of UGX 22,664,000 Representing 3% of the annual provision.

(ii) Highlights of Physical Performance

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

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	150	N/A
No. of Active Community Development Workers	12	N/A
No. FAL Learners Trained	1782	N/A
No. of children cases (Juveniles) handled and settled	10	N/A
No. of Youth councils supported	50	N/A
No. of assisted aids supplied to disabled and elderly community	10	N/A
No. of women councils supported	4	N/A
Function Cost (UShs '000)	900,074	22,664
Cost of Workplan (UShs '000):	900,074	22,664

No standard physical performance highlight was achieved during the quarter under review.

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	129,382	9,774	8%	30,605	9,774	32%
Conditional Grant to PAF monitoring	40,132	0	0%	6,634	0	0%
Locally Raised Revenues	20,129	300	1%	4,549	300	7%
District Unconditional Grant - Non Wage	36,182	4,000	11%	11,187	4,000	36%
Transfer of District Unconditional Grant - Wage	32,939	5,474	17%	8,235	5,474	66%
<i>Development Revenues</i>	207,056	0	0%	49,892	0	0%
Donor Funding	190,000	0	0%	47,500	0	0%
LGMSD (Former LGDP)	17,056	0	0%	2,392	0	0%
Total Revenues	336,438	9,774	3%	80,498	9,774	12%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,382	9,774	8%	30,610	9,774	32%
Wage	32,939	5,474	17%	8,235	5,474	66%
Non Wage	96,442	4,300	4%	22,375	4,300	19%
<i>Development Expenditure</i>	207,056	0	0%	49,892	0	0%
Domestic Development	17,056	0	0%	2,392	0	0%
Donor Development	190,000	0	0%	47,500	0	0%
Total Expenditure	336,438	9,774	3%	80,502	9,774	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

A total of 9,774,000 revenue indicating 3% of the planned 336,438,000 annual revenue was received by Planning Unit in Q1. The revenue received is also 12% of the 80,498,000 Shs planned for Q1. All the Money received was spent indicating 3% against annual planned expenditure and 12% against Q1 planned expenditure.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	1	N/A
Function Cost (UShs '000)	336,438	9,774
Cost of Workplan (UShs '000):	336,438	9,774

Internal assessment of both the District and Lower local Government was conducted while the Final copies of 5 Yrs DDP not produced, Monitoring of LGMSDP and PAF Projects not done and LoGICS data collection forms not distributed, LoGICS Data not collected, analysed and reports not produced
Monthly internet subscription fee not paid Internet computers not serviced and maintained and the departmental photocopiers and computers not serviced

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,496	11,339	20%	14,124	11,339	80%
Conditional Grant to PAF monitoring	6,171	1,500	24%	1,543	1,500	97%
Locally Raised Revenues	10,000	1,335	13%	2,500	1,335	53%
District Unconditional Grant - Non Wage	8,863	1,973	22%	2,216	1,973	89%
Transfer of District Unconditional Grant - Wage	31,462	6,531	21%	7,866	6,531	83%
<i>Development Revenues</i>	100,000	0	0%	25,000	0	0%
Donor Funding	100,000	0	0%	25,000	0	0%
Total Revenues	156,496	11,339	7%	39,124	11,339	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,496	11,339	20%	14,124	11,339	80%
Wage	31,462	6,531	21%	7,866	6,531	83%
Non Wage	25,034	4,808	19%	6,258	4,808	77%
<i>Development Expenditure</i>	100,000	0	0%	25,000	0	0%
Domestic Development	0	0		0	0	
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	156,496	11,339	7%	39,124	11,339	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

A total of 11,339,000 revenue indicating 7% of the planned 156,496,000 annual revenue was received by Internal Audit in Q1. The revenue received is also 29% of the 39,124,000 Shs planned for Q1. All the Money received was spent indicating 7% against annual planned expenditure and 29% against Q1 planned expenditure.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	10	N/A
Date of submitting Quaterly Internal Audit Reports	30/7/2012	N/A
Function Cost (UShs '000)	156,496	11,339
Cost of Workplan (UShs '000):	156,496	11,339

2 Sub counties(Orom and Layamo) were audited, 20 Schools were audited, and 5 Health Centres were audited; All the Directorates were also audited, and Office Operational cost were met while Routine site verification of NUDEIL Projects was not done and Computer Laptop not procured due to no release of fund by NUDEIL. Fund should be release adequately and timely to enable implementation of activities as planned.

Vote: 527 Kitgum District

2012/13 Quarter 1

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*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, Monitoring of NUDEIL related activities, Procurement of small office Equipment and Tyres to Official Vehicle	1-Staff salaries paid, 2-General office operational, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, Monitoring of NUDEIL
<i>General Staff Salaries</i>		3,532
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Allowances</i>		9,596
<i>Incapacity, death benefits and funeral expenses</i>		220
<i>Books, Periodicals and Newspapers</i>		75
<i>Welfare and Entertainment</i>		600
<i>Special Meals and Drinks</i>		640
<i>Printing, Stationery, Photocopying and Binding</i>		1,247
<i>Small Office Equipment</i>		440
<i>Telecommunications</i>		50
<i>Electricity</i>		1,415
<i>General Supply of Goods and Services</i>		417
<i>Consultancy Services- Short-term</i>		1,000
<i>Travel Inland</i>		7,747
<i>Fuel, Lubricants and Oils</i>		11,037
<i>Maintenance - Vehicles</i>		730
<i>Wage Rec't:</i>	3,532	3,532
<i>Non Wage Rec't:</i>	112,123	25,918
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	102,500	9,596
Total	218,155	39,046

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-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
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Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

General Staff Salaries		3,675
Printing, Stationery, Photocopying and Binding		743
Travel Inland		1,738
Wage Rec't:	3,675	3,675
Non Wage Rec't:	7,194	2,481
Domestic Dev't:		
Donor Dev't:		
Total	10,870	6,156

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	yes (the plan was approved by the District Council on 26/04/2012)
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)	1 (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)
Non Standard Outputs:	1-LLG mentored 2-District Councillors study tour conducted 3-SAS/CDO trained on ethic and integrity 4-New staff inducted 5-Capacity Building Plan updated/produced 6-Staff trained 7-HoD Study tour conducted	1-LLG mentored 2-District Councillors study tour conducted 3-SAS/CDO trained on ethic and integrity 4-New staff inducted 5-Capacity Building Plan updated/produced
Staff Training		8,058
Bank Charges and other Bank related costs		184
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,454	8,242
Donor Dev't:		
Total	15,454	8,242

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	67 (the LG Established post filled is 67% as above)	50 (the LG Established post filled is 50% as above)
Non Standard Outputs:	Support supervision, mentoring Subcounty staffs, training staffs, supervision of Project implementation in	Support supervision, mentoring Subcounty staffs, training staffs, supervision of Project implementation in all the 10 the sub counties was done this quarter
General Staff Salaries		78,543
Travel Inland		1,440
Fuel, Lubricants and Oils		2,434
Wage Rec't:	78,543	78,543

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	2,500	3,874
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	81,043	82,417

Output: Public Information Dissemination

Non Standard Outputs:	1-Information gathered, 2-Information dissiminated, 3-Manadatory notices posted 4 Redion Talk show on NUDEIL related Programmes Done	1-Information gathered, 2-Information dissiminated, 3-Manadatory notices posted 4 Redion Talk show on NUDEIL related Programmes Done all the above was done with the exception of NUDEIL programmes whos fund was not released during the Quarter.
<i>General Staff Salaries</i>		2,038
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Travel Inland</i>		1,075
<i>Maintenance - Vehicles</i>		50
<i>Wage Rec't:</i>	2,038	2,038
<i>Non Wage Rec't:</i>	2,265	1,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	37,500	
Total	41,804	3,208

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Mobilization, Sensitization of Community, Registration of birth and death done	Mobilization, Sensitization of Community, Registration of birth and death done
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		6,000
<i>Fuel, Lubricants and Oils</i>		2,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	18,250	8,890
Total	18,250	8,890

Output: PRDP-Monitoring

No. of monitoring reports generated	0	1 (Reports written, produced and disseminated in the County H/Q and submitted to District H/Qs for Discussion by the District Council)
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Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

No. of monitoring visits conducted	1 (Multi-sectoral PRDP monitoring in the subcounties of: Akwang, Layamo, Mucwini, Amida, Kitgum Matidi, Lagoro, Omiya-Anyima, Namokora and Orom plus Kitgum Town Council)	1 (Multi-sectoral PRDP monitoring in the subcounties of: Akwang, Layamo, Mucwini, Amida, Kitgum Matidi, Lagoro, Omiya-Anyima, Namokora and Orom plus Kitgum Town Council)
Non Standard Outputs:	N/A	na
<i>Travel Inland</i>		19,959
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,959	
<i>Domestic Dev't:</i>	21,530	19,959
<i>Donor Dev't:</i>		
Total	41,489	19,959

Output: Records Management

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

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

No. of existing administrative buildings rehabilitated	0 (N/A)	0 (One office block & and a resident at Kitgum Matidi County h/Qs)
No. of administrative buildings constructed	0	0 (Not plan for this financial year due limited funding.)
No. of solar panels purchased and installed	0	0 (No solar panels has so far been purchase and instaled)
Non Standard Outputs:	N/A	County H/Qs fenched
<i>Non-Residential Buildings</i>		96,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,102	96,000
<i>Donor Dev't:</i>		0
Total	96,102	96,000

Additional information required by the sector on quarterly Performance

Delays in returnning to Local Governments Unspent balance for Financial year 2011/12 which was faithfully returned to the Consolidated Fund as per section 19 (1-3) of PFAA 2003 and sufficent authority requested as per LGFAM 2007.The secrtary to Treasury s

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/6/2012 (Kitgum District Head Quarters and be submitted to the ministry of MoFPED.)	20/7/2012 (The delays was due technical issues on the tools which was not well handle during the field visit by the Reourse pool from MoFP&ED at the beginning of financial year 2012/12 on 1-17/7/2012 when the resourse pools finally regroup to up date the tools.)
Non Standard Outputs:	Preparation of Annual Budget Preparation of Revenue Enhancement Plan 2012-2017 Preparation of Financial	all the following document were prepared appropriately they include:- Annual Budget Revenue Enhancement Plan 2012-2017 and Financial statement for financial year 2011/12.
General Staff Salaries		25,510
Books, Periodicals and Newspapers		398
Special Meals and Drinks		390
Printing, Stationery, Photocopying and Binding		5,994
Bank Charges and other Bank related costs		573
Subscriptions		50
Information and Communications Technology		424
Electricity		250
Travel Inland		20,622
Fuel, Lubricants and Oils		4,306
Maintenance - Vehicles		570
Maintenance Other		915
Wage Rec't:	25,510	25,510
Non Wage Rec't:	23,566	34,491
Domestic Dev't:		
Donor Dev't:	10,210	
Total	59,285	60,001

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	52250 (Other Local Local Rennues Comprises of sale of Bid Documents,Hire of Plant and Equipment,2% Development Fund,Sale of Unserevisable Assets, sale of Marriage Certificates,etc's)	46000000 (The above Other Local Local Rennues Comprises of sale of Bid Documents,Hire of Plant and Equipment,2% Development Fund,Sale of Unserevisable Assets, sale of Marriage Certificates,etc's was realised during the quarter under Review.)
Value of Hotel Tax Collected	10000 (Local Hotel Tax Collected at the LLG and then 35% remitted to the HLG)	0 (The HLG are jet to received the Local Hotel Tax Collected at the LLG and then 35% remitted to the HLG since we are based at the urban area)
Value of LG service tax collection	12750000 (!. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)	20000000 (the above of LG service tax was realised during the Quarter under review)

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Public Awareness campaign on Revenue collection Conducted

Public Awareness campaign on Revenue collection Conducted as planned, Conducting District wide sensitization workshops on Revenue mobilisation Done ,Registration and Valuation of Properties Done

Conducting District wide sensitization workshops on Revenue mobilisation Done

Registration and Valuation of Properties Done

Special Meals and Drinks

1,000

Travel Inland

2,935

Fuel, Lubricants and Oils

600

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

7,000

4,535

*Domestic Dev't:**Donor Dev't:***Total****7,000****4,535****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

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 August 2012)

29/6/2012 (The Draft Budget was Presented to the Council on the 29th June 2012 then it was reverted back to the various Committee of the Council for Scrutiny and annalysis prior to it approval in August 2012)

Date of Approval of the Annual Workplan to the Council

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)

30/8/2012 (The Annual work plan was approved by the District Council on the above dates After indepth Consultation and fomulation during the planning Process, Budget is approved by 31st August 2012 in respect to Financial year 2012/13)

Non Standard Outputs:

Budget Monitoring and implementation shall continue through out the Financial year 2012/13

Budget Monitoring and implementation was done with Concern over the delays by the other development partner spead of released of Fund particularly NUDEIL who not yet released part of the 60,billion which was palnned for this FY

Printing, Stationery, Photocopying and Binding

740

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

5,000

740

*Domestic Dev't:**Donor Dev't:*

1,158

Total**6,158****740****Output: LG Expenditure mangement Services**

Non Standard Outputs:

Running cost of Expenditure office met
Printing, sationary Purchased
Small office Equipment Procured
Travel and Transport met
Fuel purchasedRunning cost of Expenditure office met
Printing, sationary Purchased
Small office Equipment Procured
Travel and Transport met
Fuel purchased*Travel Inland*

558

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Wage Rec't:*

<i>Non Wage Rec't:</i>	10,000	558
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Domestic Dev't:

<i>Donor Dev't:</i>	22,384	
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Total	32,384	558
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	
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30/9/2012 (The Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit on 30th/9/2012 as per the statutory provision)

Non Standard Outputs:

Other Quarterly and Monthly Financial Statement for the Year ended 30th June 2012 Done including Monthly payment of Accounts Staffs Salarie

<i>Allowances</i>		2,495
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<i>Workshops and Seminars</i>		1,535
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<i>Travel Inland</i>		10,175
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<i>Fuel, Lubricants and Oils</i>		1,840
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<i>Maintenance - Vehicles</i>		100
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Wage Rec't:

<i>Non Wage Rec't:</i>	12,500	16,145
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Domestic Dev't:

<i>Donor Dev't:</i>	5,235	
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Total	17,735	16,145
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Transfer to LLG during the first quarter of 2012/13

<i>LG Conditional grants(current)</i>		1
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Wage Rec't:

<i>Non Wage Rec't:</i>	538	1
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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Total	538	1
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Additional information required by the sector on quarterly Performance

during financial year 2011/12 about 2.2 billion remains unspent during the foregoing financial year. The fund was faithfully returned to the Consolidated fund on 26th July 2012 following a directive from the Secretary to the treasury as per section 19(1)

3. Statutory Bodies

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	4 staff paid monthly allowance at the D/HQrt	Salaries paid and council meeting conducted
	1 full council meetings conducted and minutes produced at the District H/Qtr	
	6 standing committee minutes and reports produced at the D/HQtr	
	1 speaker ball held at the District	
	printing and stationar	
Welfare and Entertainment		4,000
Printing, Stationery, Photocopying and Binding		378
General Staff Salaries		3,641
Allowances		480
General Supply of Goods and Services		2,555
Travel Inland		13,560
Fuel, Lubricants and Oils		8,850
Maintenance - Vehicles		1,255
Maintenance Other		0
Wage Rec't:	3,649	3,641
Non Wage Rec't:	10,085	31,078
Domestic Dev't:		
Donor Dev't:	45,000	
Total	58,734	34,719

Output: LG procurement management services

Non Standard Outputs:	3 evaluation committee meetings at the District Headquarters	Evaluation and contract committee meeting was done
	6 contracts committee meetings at te District headquarters	
	salaries of 3 staffs paid for three months	
	250 Bidding documents prepared	
	1 Quarterly report produced	
	6 contracts comm	
General Staff Salaries		3,244
Advertising and Public Relations		3,564

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	3,244	3,244
Non Wage Rec't:	12,780	3,564
Domestic Dev't:	2,462	
Donor Dev't:	72,500	
Total	90,986	6,808

Output: LG staff recruitment services

Non Standard Outputs:

1 DSC meetings to be held at the District head quarter

Monthly salaries paid in addition of the commission meeting done.

staff monthly salary to be paid at the District

office running costs to be met at the District as per planned items

Monthly salary to be paid to chairperson DSC

retainer fees to be paid t

General Staff Salaries		1,495
Allowances		11,204
Recruitment Expenses		5,043
Welfare and Entertainment		476
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		877
Bank Charges and other Bank related costs		301
Fuel, Lubricants and Oils		608
Maintenance - Vehicles		50

Wage Rec't:	7,345	1,495
Non Wage Rec't:	11,451	18,859
Domestic Dev't:		
Donor Dev't:		
Total	18,796	20,354

Output: LG Land management services

No. of Land board meetings	1 (1 meetings of District land board to be held at the District headquarter.)	1 (District land board meeting was held as plan)
No. of land applications (registration, renewal, lease extensions) cleared	50 (number of land applications for registration, renewal, lease extension cleared is estimated at 50.)	20 (Land application received and process)
Non Standard Outputs:	staff to be paid salaries monthly	Salaries paid to staffs
	office running costs to be met	
	sensitization of community on land matters	
	meetings of District land board to be conducted.	

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Allowances</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,558	2,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,558	2,800

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 0	0 (No DPAC report was discussed by the District Council)
No. of Auditor Generals queries reviewed per LG	1 (NA)	0 (No Auditor general report was reviewed during this quarter)
Non Standard Outputs:	DPAC meeting held to review DIA quarterly reports on sub counties, minutes and reports produced. Office running costs to be met for 3 months Submission of DPAC reports to relevant offices	meeting held in addition to normal office running.
<i>Allowances</i>		4,990
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,440	5,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,440	5,290

Output: LG Political and executive oversight

Non Standard Outputs:	1 full council meeting to be held salaries and gratuity payment to be made to politically elected leaders. Monthly allowances to be paid to Councillors at the District headquarter	Full Council meeting was held, Staffs Salaries paid, Gratuity paid to political leaders and Monthly allowance to the District Council.
<i>General Staff Salaries</i>		5,100
<i>Allowances</i>		9,378
<i>Wage Rec't:</i>	31,590	5,100
<i>Non Wage Rec't:</i>	34,000	9,378
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

<i>Total</i>	78,090	14,478
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Output: Standing Committees Services

Non Standard Outputs:	6 stnading committee meetings at the District headquarter	one standing committee meeting held
<i>Allowances</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	7,500	4,500

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	10 (distribution of technologies carried out in 10 Sub counties)	0 (N/A)
Non Standard Outputs:	Coordinators contracted and salaries paid for 3 months	Coordinators contracted and salaries paid for 3 months
<i>Travel Inland</i>		2,306
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,612	2,806
<i>Donor Dev't:</i>		
<i>Total</i>	4,612	2,806

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	10 SNC and 20 AASPs capacity developed at District and subcounties	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		296
<i>General Supply of Goods and Services</i>		1,256
<i>Travel Inland</i>		2,993
<i>Maintenance - Vehicles</i>		536
<i>Wage Rec't:</i>		

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Non Wage Rec't:*

<i>Domestic Dev't:</i>	5,082	5,082
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Donor Dev't:

Total	5,082	5,082
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2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	110 (28 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	110 (28 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)
No. of functional Sub County Farmer Forums	10 (Supervision and monitoring of the 10 Sub county farmers for a conducted)	10 (Supervision and monitoring of the 10 Sub county farmers for a conducted)
No. of farmers receiving Agriculture inputs	1457 (1457 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	1457 (1457 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)
No. of farmers accessing advisory services	10400 (10,400 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	10400 (10400 farmers accessed advisory services from service providers 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>LG Conditional grants(current)</i>		237,747
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		237,747
<i>Donor Dev't:</i>		0
Total	0	237,747

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

Non Standard Outputs:	Operation cost for production sector at both district and sub counties met: Stationery (Assorted), Fuel (86 Litres), Safari Day Allowance paid (12), Maint. Of office equip carried out (3 months), Staff Trained (1 training), Transfers to Sub Counties	Operation cost for production sector at both district and sub counties met: Stationery (Assorted), Fuel (540 Litres), Safari Day Allowance paid (124), Maint. Of office equip carried out (3 months), Staff Trained (0 training), Transfers to Sub Counti
<i>General Staff Salaries</i>		6,731
<i>Allowances</i>		540
<i>General Supply of Goods and Services</i>		300
<i>Travel Inland</i>		10,581

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Vehicles		150
Wage Rec't:		6,731
Non Wage Rec't:	37,147	11,571
Domestic Dev't:	191,494	
Donor Dev't:	25,162	
Total	253,803	18,302

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Under ALREP off budget support One market stall is to be constructed in yepa parish of mucwini sub county while the second market stalls is to be constructed in Pella Parish of Omiya Anyima sub county of Omiya Anyime sub county.)	0 (No market stalls was constructed in yepa parish of mucwini sub county due to re-advertisement of the contract by ALREP PMU. Like No Market stalls was constructed in Pella Parish of Omiya Anyima sub county due to re-advertisement of the contract by ALREP PMU.)
Non Standard Outputs:	Staff salaries for 9 staff at district and S/C levels paid. 20 non residential farmers training carried out in 10 S/C by 9 staff. 10 Technology development sites established 90 advisory services on regulatory and quality assurance carried out in 10 S/C	Staff salaries for 6 staff at district and S/C levels paid. No non residential farmers training carried out in 10 S/C by 6 staff. No Technology development sites established 82 advisory services on regulatory and quality assurance carried out in 10 S/C b
General Staff Salaries		15,650
Printing, Stationery, Photocopying and Binding		350
General Supply of Goods and Services		200
Travel Inland		9,327
Maintenance - Vehicles		400
Wage Rec't:	15,650	15,650
Non Wage Rec't:	29,094	7,020
Domestic Dev't:	13,744	200
Donor Dev't:	75,000	3,057
Total	133,488	25,927

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8000 (3,000 heads of cattle; 4000 pigs; 1000 goats slaughtered at the Ginnery abattoir in KTC.)	7150 (2,600 heads of cattle; 3700 pigs; 850 goats slaughtered at the Ginnery abattoir in KTC.)
No of livestock by types using dips constructed	(N/A)	0 (There are no functional community Dips in place)
No. of livestock vaccinated	12500 (5000 H/c vaccinated against FMD in 2 S/cf, 600 h/c vaccinated against CBPP in 2 S/C, 8,000 birds vaccinated against New castle disease in 2 S/C, 4000 sheep/goats vaccinated against PPR/CCPP in 2 s/c.)	9230 (4500 H/c vaccinated against FMD in 2 S/cf, 540 h/c vaccinated against CBPP in 2 S/C, 6400 birds vaccinated against New castle disease in 2 S/C, 3550 sheep/goats vaccinated against PPR/CCPP in 2 s/c.)

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	4 staff paid salaries, 4 livestock markets supervised in Akwang, mucwini, layamo & Namokora; General Office operation met for 3 months, 2 vehicles and 7 motorcycles repaired at District H/Q. One livestock market constructed in layamo Sub County	4 staff paid salaries, 4 livestock markets supervised in Akwang, mucwini, layamo & Namokora; General Office operation met for 3 months, 2 vehicles and 7 motorcycles repaired at District H/Q. One livestock market constructed in layamo Sub County
<i>General Staff Salaries</i>		9,193
<i>Allowances</i>		3,680
<i>Printing, Stationery, Photocopying and Binding</i>		446
<i>General Supply of Goods and Services</i>		3,706
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,950
<i>Wage Rec't:</i>	9,193	9,193
<i>Non Wage Rec't:</i>	5,114	3,985
<i>Domestic Dev't:</i>	13,136	6,797
<i>Donor Dev't:</i>		
Total	27,442	19,975
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (N/A - Out of season)	0 (N/A)
Quantity of fish harvested	1500 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	1100 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)
No. of fish ponds stocked	9 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)	6 (Kitgum Town Council, Layamo, Omiya-Anyima, Kitgum-Matidi, Namokora, & Lagoro subcounties)
Non Standard Outputs:	2 Staff paid salaries 35 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 37 routine fish inspection	2 Staff paid salaries 30 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 30 routine fish inspection
<i>General Staff Salaries</i>		4,121
<i>General Supply of Goods and Services</i>		50
<i>Travel Inland</i>		2,422
<i>Wage Rec't:</i>	4,121	4,121
<i>Non Wage Rec't:</i>	3,673	2,472
<i>Domestic Dev't:</i>	9,424	0
<i>Donor Dev't:</i>		
Total	17,218	6,593
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and	200 (200 Tsetse traps impregnated and deployed in the subcounties of Lagoro, Omiya-Anyima,	150 (150 Tsetse traps impregnated and deployed in the subcounties of Lagoro, Omiya-

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
maintained	Namokora and Orom)	Anyima, Namokora and Orom)
Non Standard Outputs:	Establish 3 trap impregnation sites in the sub-counties of Labongo-Layamo, Kitgum-Matidi, conduct 2 trainings for 48 village council leaders in the sub-counties of Lagoro, Omiya-Anyima; conduct 2 trainings to build the capacity of 48 Community Volunteers	Establish 3 trap impregnation sites in the sub-counties of Labongo-Layamo, Kitgum-Matidi, conduct 2 trainings for 48 village council leaders in the sub-counties of Lagoro, Omiya-Anyima; conduct 2 trainings to build the capacity of 48 Community Volunteers
<i>General Staff Salaries</i>		4,668
<i>Allowances</i>		80
<i>Workshops and Seminars</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel Inland</i>		1,070
<i>Fuel, Lubricants and Oils</i>		1,002
<i>Maintenance - Vehicles</i>		50
<i>Wage Rec't:</i>	4,668	4,668
<i>Non Wage Rec't:</i>	3,673	2,522
<i>Domestic Dev't:</i>	9,419	0
<i>Donor Dev't:</i>		
Total	17,759	7,190

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

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (0)	0 (Nil)
No of businesses issued with trade licenses	56 (56 businesses issued with trading licences)	51 (51 businesses issued with trading licences)
No of awareness radio shows participated in	3 (Monthly awareness radio talk shows conducted)	3 (Monthly awareness radio talk shows conducted)
No of businesses inspected for compliance to the law	3 (Businesses inspected for compliance to the law at KTC and s/counties)	3 (Businesses inspected for compliance to the law at KTC and s/counties)
Non Standard Outputs:	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperativ	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperativ
<i>General Staff Salaries</i>		3,388
<i>Allowances</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Fuel, Lubricants and Oils</i>		850
<i>Wage Rec't:</i>	3,388	3,388

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Wage Rec't:	3,025	1,800
Domestic Dev't:	36,934	
Donor Dev't:		
Total	43,347	5,188

Additional information required by the sector on quarterly Performance

The Structure of Production and marketing Sector needs to be agreed upon by the relevant Ministries and communicated to District Local Governments to facilitate recruitments for improved service delivery.

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

Non Standard Outputs:	All the Health workers in the district receive their monthly salaries, 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	All the Health workers in the district receive their monthly salaries, reduction in the Maternal mortality rate in the district, Improvement in immunisation coverage, Increase access to health
General Staff Salaries		547,144
Travel Inland		34,156
Wage Rec't:	547,144	547,144
Non Wage Rec't:	18,578	
Domestic Dev't:		
Donor Dev't:	255,162	34,156
Total	820,884	581,300

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

No. of qualified primary teachers	1141 (Only qualified Primary Teachers will be recruited and Deployed in all the 99 Government Aided primary schools.)	981 (Only qualified Primary Teachers will be recruited and Deployed in all the 99 Government Aided primary schools.)
No. of teachers paid salaries	1141 (Teachers Paid Salaries in all the 99 Government Aided primary schools.)	987 (Teachers Paid Salaries in all the 99 Government Aided primary schools.)
Non Standard Outputs:	These are Schools Based. Campaign conducted Guides and scouts participate in District and National Camps. Monitoring and Audit of school activities conducted	These are Schools Based. Campaign conducted Guides and scouts participate in District and National Camps. Monitoring and Audit of

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel Inland		2,201
Maintenance - Vehicles		495
Social Security Contributions (NSSF)		271,770
Advertising and Public Relations		20
Bank Charges and other Bank related costs		590
Primary Teachers' Salaries		1,089,170
Wage Rec't:	1,089,170	1,089,170
Non Wage Rec't:	289,161	275,076
Domestic Dev't:	2,500	0
Donor Dev't:	75,979	0
Total	1,456,810	1,364,246

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

No. of student drop-outs	50 (Number of Children Dropping Out of All Primary Schools is reduced to a Minimum.)	41 (Number of Children Dropping Out of All Primary Schools is reduced to a Minimum.)
No. of pupils sitting PLE	0 (Pupils enrolled to sit PLE in all primary Schools with PLE Sitting Centres.)	6758 (Pupils enrolled to sit PLE in all primary Schools with PLE Sitting Centres.)
No. of Students passing in grade one	0 (All schools with PLE Sitting Centres Must Contribute topupils passing in Grade one.)	98 (All schools with PLE Sitting Centres Must Contribute topupils passing in Grade one.)
No. of pupils enrolled in UPE	56967 (Pupils enrolled and Retained In all the 99 Government Aided Primary Schools in the district)	56967 (Pupils enrolled and Retained In all the 99 Government Aided Primary Schools in the district)
Non Standard Outputs:	UPE Fund Paid to all the 99 Government Aided Primary Schools in the district.	UPE Fund Paid to all the 99 Government Aided Primary Schools in the district.
Transfers to other gov't units(current)		131,306
Wage Rec't:		0
Non Wage Rec't:	98,480	131,306
Domestic Dev't:		0
Donor Dev't:		0
Total	98,480	131,306

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

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.)
No. of students sitting O level	0 (Students sitting In all Secondary Schools with 'O' Level Sitting Centres are Registered.)	1270 (1,270 Students sitting In all Secondary Schools with 'O' Level Sitting Centres are Registered.)

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	140 (Students passing with 1st. Grade in all the 'O' level sitting centres.)	110 (110 Students passing with 1st. Grade in all the 'O' level sitting centres.)
Non Standard Outputs:	Not Planned.	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 Voc.
<i>Secondary Teachers' Salaries</i>		247,773
<i>Wage Rec't:</i>	247,773	247,773
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	247,773	247,773
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	3420 (3,420 student enrolled in USE)
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 School, Lagoro seeds School, Or	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.
<i>Transfers to other gov't units(current)</i>		444,502
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	333,440	444,502
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	333,440	444,502
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	0 (na)	0 (N/A)
No. of classrooms rehabilitated in USE	0 (na)	0 (N/A)
Non Standard Outputs:	rehabilitation/Construction in one secondary school to be identified by the MoES.	N/A
<i>Non-Residential Buildings</i>		37,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	37,500
<i>Donor Dev't:</i>		0
Total	37,500	37,500

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	76 (Instructors paid at Kitgum Core PTC and KTL.)	76 (Instructors paid at Kitgum Core PTC and KTL.)
No. of students in tertiary education	762 (Students Registered at the two Tertiary Education Institutions are KCPTC and KTL.)	762 (762 Students Registered at the two Tertiary Education Institutions are KCPTC and KTL.)
Non Standard Outputs:	6 students fees paid at the following universities: Makerere (2), Gulu (3)and Christian university Mukono (1).	6 students fees paid at the following universities: Makerere (2), Gulu (3)and Christian university Mukono (1).
<i>District Tertiary Institutions</i>		137,735
<i>Tertiary Teachers' Salaries</i>		128,412
<i>Wage Rec't:</i>	128,412	128,412
<i>Non Wage Rec't:</i>	119,122	137,735
<i>Domestic Dev't:</i>	6,000	
<i>Donor Dev't:</i>		
Total	253,534	266,147
<i>Function: Education & Sports Management and Inspection</i>		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Burial expenses paid. Medical Expenses paid. Utilities(electricity) paid.Stationary & office equipment procured.Vehicles and motor cycles repaired & seved, .District	Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Burial expenses paid. Medical Expenses paid. Utilities(electricity) paid.Stationary & office
<i>General Staff Salaries</i>		13,622
<i>Advertising and Public Relations</i>		102
<i>General Supply of Goods and Services</i>		45
<i>Wage Rec't:</i>	13,622	13,622
<i>Non Wage Rec't:</i>	5,361	147
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	19,691	
Total	38,674	13,769
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	0	99 (99 school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports. Done this quarter)

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	0	9 (9 school Inspection, Monitoring and Supervision of , Secondary Schools Production of Inspection and Monitoring Reports. Done this quarter)
No. of tertiary institutions inspected in quarter	0	2 (2 school Inspection, Monitoring and Supervision of , Tertiary institution Production of Inspection and Monitoring Reports. Done this quarter)
No. of inspection reports provided to Council	0	1 (one inspection report produce and provided to the council)
Non Standard Outputs:		99 school Inspection, Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports. Done this quarter
<i>Printing, Stationery, Photocopying and Binding</i>		382
<i>Travel Inland</i>		2,558
<i>Fuel, Lubricants and Oils</i>		972
<i>Maintenance - Vehicles</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,962
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	3,962

Output: Sports Development services

Non Standard Outputs:	- Curricular activities conducted. Secondary Sports transport facilitated.	99 school Inspection, Monitoring and Supervision of , Secondary Schools Production of Inspection and Monitoring Reports. Done this quarter
<i>General Supply of Goods and Services</i>		2,720
<i>Travel Inland</i>		2,280
<i>Fuel, Lubricants and Oils</i>		2,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	7,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	7,280

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

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**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 Compound and Toilet, Electricity bill , water bill , Zick, Vim, omo at the District

Staff Salaries, Compound and Toilet ,Electricity bills, water bills, Traveled inland News paper, and bank charges were paid.

General Staff Salaries		14,238
Contract Staff Salaries (Incl. Casuals, Temporary)		220
Books, Periodicals and Newspapers		273
Bank Charges and other Bank related costs		193
Electricity		277
Water		78
Travel Inland		2,475
Wage Rec't:	14,238	14,238
Non Wage Rec't:	3,646	3,223
Domestic Dev't:	4,444	293
Donor Dev't:		
Total	22,327	17,754

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

No. of bridges maintained	0 (NA)	0 (NA)
Length in Km of District roads routinely maintained	57 (Routine Road Maintenance of C/Kalabong- Akilok 23 Km, Oryang Ojuma- Kitgum Matidi 16.2 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, Beyolange- Lamugu 7.6 Km, Omiya Anyima- Lagot 12.6 Km, Mucwini- Kitgum Matidi 19 Km, Akworo- Okidi HCIII 12.8 Km, Mucwini- Abino 11 Km, Mucwini- Namokora 35 Km.)	0 (Routine Road Maintenance of District Roads on C/Kalabong- Akilok 23 Km, Oryang Ojuma- Kitgum Matidi 16.2 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, Beyolange- Lamugu 7.6 Km, Omiya Anyima- Lagot 12.6 Km, Mucwini- Kitgum Matidi 19 Km, Akworo- Okidi HCIII 12.8 Km, Mucwini- Abino 11 Km, Mucwini- Namokora 35 Km. Not done.)
Length in Km of District roads periodically maintained	1 (Upgrading of Awuch -Lanydyang to Bituminous surface (Low Cost Sealing), Periodic Road Maintenance of Mucwini -Nmokora 3.0 Km, Construction of Vented Drift on Oryang- Lumule CAR 20m, Okol- Lagot CAR 25 m, and Culvert installation on Awuch -Lanydyang.)	3 (Upgrading of Awuch -Lanydyang to Bituminous surface (Low Cost Sealing), Periodic Road Maintenance of Mucwini -Nmokora 3.0 Km, Construction of Vented Drift on Oryang- Lumule CAR 20m, Okol- Lagot CAR 25 m, and Culvert installation on Awuch -Lanydyang not done)
Non Standard Outputs:	NA	NA
Transfers to other gov't units (capital)		73,626
Wage Rec't:	0	0
Non Wage Rec't:		0

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Domestic Dev't:	226,976	73,626
Donor Dev't:	0	0
Total	226,976	73,626

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

Non Standard Outputs:

3 Months salaries paid to DWO. Also transport allowances paid to support staff

Three (3) months salary paid to District Water Office Staff. Also Transport allowance paid to support staff, facilitation for official duty outside district done

General Staff Salaries		2,827
Contract Staff Salaries (Incl. Casuals, Temporary)		5,548
Allowances		1,040
Special Meals and Drinks		145
Printing, Stationery, Photocopying and Binding		368
Electricity		151
Fuel, Lubricants and Oils		1,000
Maintenance - Civil		315
Maintenance - Vehicles		200
Wage Rec't:	2,827	2,827
Non Wage Rec't:	2,426	2,553
Domestic Dev't:	4,347	6,214
Donor Dev't:	0	
Total	9,600	11,594

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	3 (training of water source committees in 9 subcounties)	3 (three water points committees formed and trained in 9 subcounties of Orom SEED Sec, Omiyanyima in Bolbom village and Kweyo in Namokora subcounty)
Non Standard Outputs:	Nil	NIL
Allowances		1,040
Special Meals and Drinks		100
Fuel, Lubricants and Oils		815
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,654	1,955
Donor Dev't:		

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Total</i>	5,654	1,955
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Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (District Water office notice board and subcounty level notice board)	3 (District Water office notices displayed quarterly on notice boards in subcounties)
No. of supervision visits during and after construction	1 (Subcounties and villages)	1 (preconstruction supervision visit done in 23 villages where new boreholes going to be constructed in all the nine subcounties of orom, Namokora, Omiyanyima, Mucwini, Akwang, Amida, Kitgum Matidi, Lagoro, Layamo)
No. of water points tested for quality	3 (quarterly water quality monitoring done in subcounties)	50 (Quarterly water quality monitoring done in 50 water points)
No. of District Water Supply and Sanitation Coordination Meetings	3 (at district headquarter office)	3 (district water coordination meetings held)
No. of sources tested for water quality	3 (At subcounties and villages)	20 (water quality test conducted quarterly at subcounties and at sources, hotels and households)
Non Standard Outputs:	Quarterly coordination meetings done at district water office headquarter	1 Coordination meetings conducted.
<i>Allowances</i>		15,207
<i>Workshops and Seminars</i>		440
<i>Staff Training</i>		880
<i>Hire of Venue (chairs, projector etc)</i>		200
<i>Special Meals and Drinks</i>		1,335
<i>Printing, Stationery, Photocopying and Binding</i>		648
<i>General Supply of Goods and Services</i>		327
<i>Fuel, Lubricants and Oils</i>		9,425
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	18,844
<i>Domestic Dev't:</i>	6,318	9,868
<i>Donor Dev't:</i>	19,509	
Total	27,827	28,712

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (in villages and subcounties)	2 (2 district level and intersubcounty advocacy meetings done in Kitgum Matidi subcounty and at District Headquarter respectively)
No. of water and Sanitation promotional events undertaken	0 (global hand washing day observed in subcounties)	0 (0 Global hand washing day held , its rescheduled for quarter three in Lagoro subcounty)

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	49 (in 49 villages located at subcounties)	20 (20 villages water user committees formed in return villages and subcounties)
No. Of Water User Committee members trained	0 (training done in villages)	0 (training of 388 water users committee members not done in villages and subcounties)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (in subcounties)	1 (Training of private sector stakeholders in preventative maintenance in 2 subcounties of Akwang and Amida done)
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		15,100
<i>Special Meals and Drinks</i>		5,204
<i>Printing, Stationery, Photocopying and Binding</i>		3,338
<i>General Supply of Goods and Services</i>		8,124
<i>Fuel, Lubricants and Oils</i>		27,257
<i>Maintenance Other</i>		1,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,600	2,602
<i>Domestic Dev't:</i>	12,548	54,711
<i>Donor Dev't:</i>	91,385	3,600
Total	106,533	60,913

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Nil	22 villages had baseline survey done in 22 villages
		1 orientation training done for health assistants
		4 villages had triggered CLTS
		4 Villages CLTS Follow up done
<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	1,000

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

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Nil	repaired 1 motorcycle in water department in kitgum district
Transport Equipment		551
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	551	551
Donor Dev't:		0
Total	551	551

Additional information required by the sector on quarterly Performance

The performance in the Quarter was very low due to Changes in Government Policy from Contracting to Force On account which come at the time contract where being procured hance hualted the procurment of works.Lack of required equipment eg.Vibro -Roller fo

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

Non Standard Outputs:	Salary of 04 staff paid	Salary of 04 staff paid for the months of July, August and September.
General Staff Salaries		8,033
Wage Rec't:	8,033	8,033
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	8,033	8,033

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Orom, Nam Okora, Mucwini, Kitgum Matidi,Omiya Anyima, Lagoro, Amida, Layamo, Akwang)	1 (One planning meeting took place at Nam Okora Sub County HQ)
Non Standard Outputs:	Orom, Nam Okora, Mucwini, Kitgum Matidi,Omiya Anyima, Lagoro, Amida, Layamo, Akwang	Community sensitization took place at Nam Okora sub county.
Printing, Stationery, Photocopying and Binding		76
Travel Inland		782
Fuel, Lubricants and Oils		115
Maintenance Other		27
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Donor Dev't:*

Total	1,000	1,000
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Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Sub counties)	1 (One wetland sensitization meeting took place in Nam Okora Sub county)
Area (Ha) of Wetlands demarcated and restored	0	0 (Nil)
Non Standard Outputs:	Sub counties	One wetland sensitization meeting took place in Nam Okora Sub county

<i>Printing, Stationery, Photocopying and Binding</i>		112
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<i>Travel Inland</i>		782
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<i>Fuel, Lubricants and Oils</i>		115
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<i>Maintenance Other</i>		15
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,024	1,024
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*Domestic Dev't:**Donor Dev't:*

Total	1,024	1,024
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Sub counties)	0 (No sensitization took place)
Non Standard Outputs:	Sub counties	Nil

<i>Allowances</i>		330
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<i>Printing, Stationery, Photocopying and Binding</i>		506
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<i>Travel Inland</i>		670
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<i>Fuel, Lubricants and Oils</i>		500
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Wage Rec't:

<i>Non Wage Rec't:</i>	750	
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<i>Domestic Dev't:</i>	2,006	2,006
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<i>Donor Dev't:</i>	10,000	
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Total	12,756	2,006
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (All sub counties)	95 (Training took place in Nam Okora, Mucwini and Orom sub counties)
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Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Procurement process to establish tree nurseries is on going.

Allowances		1,250
Printing, Stationery, Photocopying and Binding		963
Telecommunications		174
General Supply of Goods and Services		919
Travel Inland		3,024
Fuel, Lubricants and Oils		1,543
Maintenance Other		300
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	17,880	8,173
Donor Dev't:		
Total	17,880	8,173

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	9 (All sub counties)	9 (Environmental enforcement took place in all the eight sub counties and one town council)
Non Standard Outputs:	All sub counties	Environmental enforcement took place in all the eight sub counties and one town council
Allowances		250
Printing, Stationery, Photocopying and Binding		500
Telecommunications		50
General Supply of Goods and Services		300
Travel Inland		1,000
Fuel, Lubricants and Oils		250
Maintenance - Vehicles		1,000
Maintenance Other		50
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,500	3,400
Donor Dev't:		
Total	2,500	3,400

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

The performance of Natural Resources Department had been below required level in quarter one due to delayed procurement process. Contract work had not kicked off..

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

Non Standard Outputs:	sub county CDOs facilitated to the sub counties	sub county CDOs facilitated to the sub counties
	production of registration certificates	production of registration certificates
	payment staff salaries	payment staff salaries
	support supervision CDD operation facilitated.	
<i>General Staff Salaries</i>		22,664
<i>Wage Rec't:</i>	22,664	22,664
<i>Non Wage Rec't:</i>	6,718	
<i>Domestic Dev't:</i>	1,371	
<i>Donor Dev't:</i>	170,000	
Total	200,753	22,664

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	DDistrict Planning staff paid - District HQ.	District Planning staff paid - District HQ.
	General Office operation met . District HQ plus Retooling	
	Procurement of computer and photocopier Accessories	
<i>General Staff Salaries</i>		5,474
<i>Allowances</i>		120
<i>Travel Inland</i>		180
<i>Wage Rec't:</i>	8,235	5,474
<i>Non Wage Rec't:</i>	2,687	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,554	
Total	20,476	5,774

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District and Lower Local Governments internal assessment for 2012/13 conducted.	Internal assessment for 2012 conducted in both District and Lower Local Governments.
<i>Allowances</i>		2,248
<i>Computer Supplies and IT Services</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		572
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	4,000

Additional information required by the sector on quarterly Performance

There is need for adequate and timely release of fund as per the work plan and the Driver for the sector should be replaced to facilitate field activities

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 4 staff of audit up to August 2012
	Monthly office administration carried.	Monthly office administration cost met (Kilometrage and Transport)
<i>General Staff Salaries</i>		6,531
<i>Travel Inland</i>		830
<i>Wage Rec't:</i>	7,866	6,531
<i>Non Wage Rec't:</i>	2,500	830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,000	
Total	35,366	7,361

Output: Internal Audit

No. of Internal Department Audits	10 (verification of procurements, auditing books of accounts, report writing)	10 (verification of procurements, auditing books of accounts, report writing)
Date of submitting Quaterly Internal Audit Reports	(Verification of procurements,auditing books and writing reports on the 10 departments)	30/10/2012 (Verification of procurements,auditing books and writing reports on the 10 departments)

Vote: 527 Kitgum District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	2 sub counties to be Audited	2 sub counties were Audited
	5 Health units to be audited	5 Health units were audited
	20 Schools to be Audited	20 Schools were Audited
Printing, Stationery, Photocopying and Binding		300
Travel Inland		3,478
Maintenance - Vehicles		200
Wage Rec't:		
Non Wage Rec't:	3,758	3,978
Domestic Dev't:		
Donor Dev't:		
Total	3,758	3,978

Additional information required by the sector on quarterly Performance

Fund should be released adequately and timely to enable effective implementation of activities as planned.
NUDEIL funding should be streamline to enable as be sure of implementing what we have planned for.

Wage Rec't:	2,288,867	2,259,155
Non Wage Rec't:	1,234,113	1,234,113
Domestic Dev't:	575,129	575,129
Donor Dev't:	9,596	9,596
Total	4,127,697	4,127,697

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	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-Staff salaries paid, 2-General office operational, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, Monitoring of NUDEIL	0	under staffing recruitment be done
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Expenditure

211101 General Staff Salaries	14,126		3,532		25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800		300		16.7%
211103 Allowances	81,500		9,596		11.8%
213002 Incapacity, death benefits and funeral expenses	500		220		44.0%
221007 Books, Periodicals and Newspapers	1,200		75		6.3%
221009 Welfare and Entertainment	5,598		600		10.7%
221010 Special Meals and Drinks	18,830		640		3.4%
221011 Printing, Stationery, Photocopying and Binding	18,800		1,247		6.6%
221012 Small Office Equipment	10,000		440		4.4%
222001 Telecommunications	36,800		50		0.1%
223005 Electricity	2,000		1,415		70.8%
224002 General Supply of Goods and Services	271,993		417		0.2%
225001 Consultancy Services- Short-term	5,000		1,000		20.0%
227001 Travel Inland	55,788		7,747		13.9%
227004 Fuel, Lubricants and Oils	53,100		11,037		20.8%
228002 Maintenance - Vehicles	27,500		730		2.7%
Wage Rec't:	14,126	Wage Rec't:	3,532	Wage Rec't:	25.0%
Non Wage Rec't:	448,493	Non Wage Rec't:	25,918	Non Wage Rec't:	5.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	410,000	Donor Dev't:	9,596	Donor Dev't:	2.3%
Total	872,619	Total	39,046	Total	4.5%

Output: Human Resource Management

0	Understaffing
	Recruitment be done

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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-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
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Expenditure

211101 General Staff Salaries	14,701	3,675	25.0%
221011 Printing, Stationery, Photocopying and Binding	5,299	743	14.0%
227001 Travel Inland	15,545	1,738	11.2%
Wage Rec't:	14,701	3,675	25.0%
Non Wage Rec't:	28,777	2,481	8.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,478	6,156	14.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (the plan was approved by the District Council on 26/04/2012)	0	understaffing recruitment be done
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 Insttutional training for District staff)	1 (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 Insttutional training for)	20.00	
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	1-LLG mentored 2-District Councillors study tour conducted 3-SAS/CDO trained on ethic and integrity 4-New staff inducted 5-Capacity Building Plan updated/produced		

Expenditure

221003 Staff Training	12,400	8,058	65.0%
221014 Bank Charges and other Bank related costs	500	184	36.9%

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	61,815	Domestic Dev't:	8,242	Domestic Dev't:	13.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,815	Total	8,242	Total	13.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	52 (the LG Established post filled is 52% as above)	50 (the LG Established post filled is 50% as above)	96.15	understaffing
Non Standard Outputs:	Support supervision, mentoring Subcounty staffs, training staffs, supervision of Project implementation in the subcounties	Support supervision, mentoring Subcounty staffs, training staffs, supervision of Project implementation in all the 10 the sub counties was done this quarter		recruitment need to be open up

Expenditure

211101 General Staff Salaries	314,171	78,543	25.0%		
227001 Travel Inland	3,500	1,440	41.1%		
227004 Fuel, Lubricants and Oils	2,000	2,434	121.7%		
Wage Rec't:	314,171	Wage Rec't:	78,543	Wage Rec't:	25.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	3,874	Non Wage Rec't:	38.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	324,171	Total	82,417	Total	25.4%

Output: Public Information Dissemination

Non Standard Outputs:	1-Information gathered, 2-Information dissiminated, 3-Manadatory notices posted 4 Awareness Created	1-Information gathered, 2-Information dissiminated, 3-Manadatory notices posted 4 Redion Talk show on NUDEIL related Programmes Done all the above was done with the exception of NUDEIL programmes whos fund was not released during the Quarter.	0	under staffing since the information officer is retiring by the end of Q2 Recruitment of the District information officer be done
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Expenditure

211101 General Staff Salaries	8,153		2,038		25.0%
221011 Printing, Stationery, Photocopying and Binding	870		45		5.2%
227001 Travel Inland	17,605		1,075		6.1%
228002 Maintenance - Vehicles	2,200		50		2.3%
Wage Rec't:	8,153	Wage Rec't:	2,038	Wage Rec't:	25.0%
Non Wage Rec't:	9,061	Non Wage Rec't:	1,170	Non Wage Rec't:	12.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	150,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	167,214	Total	3,208	Total	1.9%

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Registration of birth and death done	Mobilization, Sensitization of Community, Registration of birth and death done	0	Understaffing recruitment be done
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,700	400	14.8%	
227001 Travel Inland	55,000	6,000	10.9%	
227004 Fuel, Lubricants and Oils	8,000	2,490	31.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	73,000	Donor Dev't: 8,890	Donor Dev't: 12.2%	
Total	73,000	Total 8,890	Total 12.2%	

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)	1 (Multi-sectoral PRDP monitoring in the subcounties of: Akwang, Layamo, Mucwini, Amida, Kitgum Matidi, Lagoro, Omiya-Anyima, Namokora and Orom plus Kitgum Town Council)	25.00	Understaffing Recruitment be done
No. of monitoring reports generated	4 (Reports written, produced and disseminated in the County H/Q and submitted to District H/Qs)	1 (Reports written, produced and disseminated in the County H/Q and submitted to District H/Qs for Discussion by the District Council)	25.00	
Non Standard Outputs:	Nil	na		
<i>Expenditure</i>				
227001 Travel Inland	112,910	19,959	17.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	79,837	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	86,120	Domestic Dev't: 19,959	Domestic Dev't: 23.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	165,957	Total 19,959	Total 12.0%	

Output: Records Management

Non Standard Outputs:	Staff salaries paid	Staff salaries paid	0	understaffing recruitment be done
<i>Expenditure</i>				
211101 General Staff Salaries	10,960	2,740	25.0%	

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	10,960	Wage Rec't:	2,740	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,960	Total	2,740	Total	25.0%

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

No. of existing administrative buildings rehabilitated	1 (One office block & and a resident at Kitgum Matidi County h/Qs)	0 (One office block & and a resident at Kitgum Matidi County h/Qs)	.00	Understaffing
No. of administrative buildings constructed	0 (Nil)	0 (Not plan for this financial year due limited funding.)	0	recruitment be done
No. of solar panels purchased and installed	4 (Solar panels and the fittings installed in Kitgum Matidi county H/Qs)	0 (No solar panels has so far been purchase and instaled)	.00	
Non Standard Outputs:	County H/Qs fenced	County H/Qs fenced		

Expenditure

231001 Non-Residential Buildings	242,000	96,000	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	384,408	96,000	25.0%
Donor Dev't:		0	0.0%
Total	384,408	Total 96,000	Total 25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	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)	20/7/2012 (The delays was due technical issues on the tools which was not well handle during the field visit by the Reourse pool from MoFP&ED at the beginning of financial year 2012/12 on 1-17/7/2012 when the resource pools finally regroup to up date the tools.)	#Error	Delays by The Appropriate body to returned to the District the unspent balances for Financial year 2011/12 thus affected budget implimentation of Q1 activities
				the challenge can be over come by quick

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Preparation of Annual Budget done</p> <p>Preparation of Revenue Enhancement Plan 2012-2017 done</p> <p>Preparation of Financial Report for 2011/2012 done</p> <p>Salary to Staff Paid, Mentoring of Sub Accountant done, Procurement of books of accounts done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done, Payment of Domestic Aerears done, Preparation and Submission Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance Done, Responded to Audit Queries done, Appearance before Parliamentary and Local Government Public Accounts Committee Done, Preparation of quarterly Progress reports for submission to ministry of Finance Planning and Economic Development together with other line Ministry done on timely basis and General Office Running and Operation Done. NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG done, Welfare to staff done, utilities and office operation done. Monitoring and supervision of NUDEIL projects done, exposure visits by Finance Staff to NUDEIL implementing Districts done, Joint Monitoring of NUDEIL projects by Finance Staff and Finance Committees done, Hands on Support on OBT done, office equipments and IT procured, Furniture and Fixtures Procured and Fuel for office operation procured.</p>	<p>all the following documents were prepared appropriately they include:- Annual Budget Revenue Enhancement Plan 2012-2017 and Financial statement for financial year 2011/12.</p>		release of the fund
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Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	102,038	25,510	25.0%	
221007 Books, Periodicals and Newspapers	13,610	398	2.9%	
221010 Special Meals and Drinks	5,000	390	7.8%	
221011 Printing, Stationery, Photocopying and Binding	21,150	5,994	28.3%	
221014 Bank Charges and other Bank related costs	4,000	573	14.3%	
221017 Subscriptions	2,000	50	2.5%	
222003 Information and Communications Technology	2,000	424	21.2%	
223005 Electricity	2,000	250	12.5%	
227001 Travel Inland	52,806	20,622	39.1%	
227004 Fuel, Lubricants and Oils	10,658	4,306	40.4%	
228002 Maintenance - Vehicles	5,230	570	10.9%	
228004 Maintenance Other	2,000	915	45.8%	
Wage Rec't:	102,038	Wage Rec't: 25,510	Wage Rec't: 25.0%	
Non Wage Rec't:	85,729	Non Wage Rec't: 34,491	Non Wage Rec't: 40.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	40,838	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	228,605	Total 60,001	Total 26.2%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	90000000 (!. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)	20000000 (the above of LG service tax was realised during the Quarter under review)	22.22	Understaffing arising from freezed on recruitment
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.)	46000000 (The above Other Local Local Rennues Comprises of sale of Bid Documents,Hire of Plant and Equipment,2% Development Fund,Sale of Unseverisable Assets, sale of Marriage Certificates,etc was realised during the quarter under Review.)	14.84	ban on recruitment to relax
Value of Hotel Tax Collected	10000000 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)	0 (The HLG are jet to received the Local Hotel Tax Collected at the LLG and then 35% remitted to the HLG since we are based at the urban area)	.00	

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted	Public Awareness campaign on Revenue collection Conducted as planned,
	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 Properties Done

Expenditure

221010 Special Meals and Drinks	6,000	1,000	16.7%
227001 Travel Inland	21,000	2,935	14.0%
227004 Fuel, Lubricants and Oils	1,000	600	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,000	4,535	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,000	4,535	16.2%

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.)	29/6/2012 (The Draft Budget was Presented to the Council on the 29th June 2012 then it was reverted back to the various Committee of the Council for Scrutiny and annalysis prior to it approval in August 2012)	#Error	Delays in released of Fund by the Donor community as plan fund should released on time
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.)	30/8/2012 (The Annual work plan was approved by the District Council on the above dates After indepth Consultation and fomulation during the planning Process, Budget is approved by 31st August 2012 in respect to Financial year 2012/13)	#Error	
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done	Budget Monitoring and implementation was done with Concernt over the delays by the other development partner		
	Preparation of quarterly Financial Reports at District HQs Done	spread of released of Fund particularly NUDEIL who not yet released part of the 60,billion which was palnned for this FY		
	Preparation of Monthly Financial Reports at Distrcit HQs Done			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	18,200	740	4.1%
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Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	740	<i>Non Wage Rec't:</i>	3.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	4,630	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,630	Total	740	Total	3.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Running cost of Expenditure office met	Running cost of Expenditure office met	0	Under staffing
	Printing, sationary Purchased	Printing, sationary Purchased		recruitment be open up
	Small office Equipment Procured	Small office Equipment Procured		
	Travel and Transport met	Travel and Transport met		
	Fuel purchased	Fuel purchased		

Expenditure

227001 Travel Inland	59,800	558	0.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	558
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	89,536	<i>Donor Dev't:</i>	0
Total	129,536	Total	558
		Total	0.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Local Government Final Account Prepeared and Submitted to Office of Auditor General for Statutory Audit)	30/9/2012 (The Local Government Final Account Prepeared and Submitted to Office of Auditor General for Statutory Audit on 30th/9/2012 as per the statutory provision)	#Error	Under staffing as staffs work both in the HLG and LLG
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Non Standard Outputs:	Preparation of Financial Statement for the Year ended 30th June 2012 Done	Other Qarterly and Monthly Financial Statement for the Year ended 30th June 2012 Done incuding Monthly payment of Accounts Staffs Salarie
	Monthly payment of Accounts Staffs Salaries met.	
	Operational expenses/ cost of	

Expenditure

211103 Allowances	8,400	2,495	29.7%
221002 Workshops and Seminars	5,000	1,535	30.7%
227001 Travel Inland	38,450	10,175	26.5%
227004 Fuel, Lubricants and Oils	10,110	1,840	18.2%
228002 Maintenance - Vehicles	2,000	100	5.0%

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i>	16,145	<i>Non Wage Rec't:</i>	32.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	20,940	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,940	Total	16,145	Total	22.8%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Transfer to LLG during the first quarter of 2012/13	0	the challenges face are difficulties of getting information from the LLG as their record management needs a lot of improvement. Mean while the under performance is attributable to poor staffing level both at the HLG and LLG.
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Expenditure

263101 LG Conditional grants(current)	2,150		1		0.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,150	Non Wage Rec't:	1	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,150	Total	1	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Understaffing
	Recruitment be under taken

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Payment of council allowance for meeting. Salaries paid and council meeting conducted

payment of staff salaries.

Council minutes produced, 18 sets of committee minutes and committee reports produced and multiplied.

1 speaker ball conducted

general office met (fuel, stationaries, small office purchahsed) allowances paid/ travel in land.

Printing and stationaries met.

Renovation of council hall

computer supplies and IT services under NUDEIL funding met.

Political monitoring visits to project sites under NUDEIL funding met.

Maintenance and repair costs of council hall and offices

procurement of ICT materials ie computer, voice and video recorder for Council under NUDEIL and unconditional grant.

Travels in land,

Travels abroad,

incapacity, burial expenses,

Expenditure

221009 Welfare and Entertainment	11,500	4,000	34.8%
221011 Printing, Stationery, Photocopying and Binding	7,727	378	4.9%
211101 General Staff Salaries	14,594	3,641	24.9%
211103 Allowances	55,000	480	0.9%
224002 General Supply of Goods and Services	6,900	2,555	37.0%
227001 Travel Inland	106,001	13,560	12.8%
227004 Fuel, Lubricants and Oils	3,000	8,850	295.0%
228002 Maintenance - Vehicles	11,000	1,255	11.4%
228004 Maintenance Other	0	0	95.0%

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	14,594	<i>Wage Rec't:</i>	3,641	<i>Wage Rec't:</i>	24.9%
<i>Non Wage Rec't:</i>	40,340	<i>Non Wage Rec't:</i>	31,078	<i>Non Wage Rec't:</i>	77.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	180,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	234,934	Total	34,719	Total	14.8%

Output: LG procurement management services

Non Standard Outputs:	12 evaluation committee meetings	Evaluation and contract committee meeting was done	0	Understaffing
	24 contracts committee meetings			Recruitment be under taken
	advertisements and public relations			
	supply of goods and services stationaries			
	general staff salaries			
	production of bid documents			
	general office running costs,maintenanace costs			

Expenditure

211101 General Staff Salaries	12,976	3,244	25.0%
221001 Advertising and Public Relations	38,422	3,564	9.3%

<i>Wage Rec't:</i>	12,976	<i>Wage Rec't:</i>	3,244	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	51,120	<i>Non Wage Rec't:</i>	3,564	<i>Non Wage Rec't:</i>	7.0%
<i>Domestic Dev't:</i>	9,847	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	290,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	363,943	Total	6,808	Total	1.9%

Output: LG staff recruitment services

0	Understaffing
	Recruitment be under taken

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 DSC meetings	Monthly salaries paid in addition of the commission meeting done.
	1 Advertisement done for filing vacant positions	
	Payment of staff salaries	
	Payment of retainer fees payment of gratuity to DSC chairperson	
	Travels inland	
	Office operation and maintenance met	

Expenditure

211101 General Staff Salaries	5,980	1,495	25.0%
211103 Allowances	18,208	11,204	61.5%
221004 Recruitment Expenses	10,988	5,043	45.9%
221009 Welfare and Entertainment	2,520	476	18.9%
221011 Printing, Stationery, Photocopying and Binding	2,470	300	12.1%
221012 Small Office Equipment	1,730	877	50.7%
221014 Bank Charges and other Bank related costs	500	301	60.2%
227004 Fuel, Lubricants and Oils	1,137	608	53.5%
228002 Maintenance - Vehicles	1,250	50	4.0%
Wage Rec't:	29,380	Wage Rec't: 1,495	Wage Rec't: 5.1%
Non Wage Rec't:	45,804	Non Wage Rec't: 18,859	Non Wage Rec't: 41.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	75,184	Total 20,354	Total 27.1%

Output: LG Land management services

No. of Land board meetings	6 (meetings, payment of allowances, stationaries)	1 (District land board meeting was held as plan)	16.67	Understaffing
No. of land applications (registration, renewal, lease extensions) cleared	300 (land applications)	20 (Land application received and process)	6.67	Recruitment be under taken
Non Standard Outputs:	staff salaries, general office running costs, Procurement of Surveying Equipments, Survey and Titling of District and Sub County Government Land	Salaries paid to staffs		

Expenditure

211103 Allowances	11,873	2,400	20.2%
221011 Printing, Stationery, Photocopying and Binding	1,391	400	28.8%

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,230	<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	10.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,230	Total	2,800	Total	10.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC meeting planed)	0 (No DPAC report was discussed by the District Council)	.00	Understaffing
No. of Auditor Generals queries reviewed per LG	2 (2 Auditor Generals report to be reviewed on Kitgum District and town Council)	0 (No Auditor general report was reviewed during this quarter)	.00	Recruitment be under taken
Non Standard Outputs:	4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council.	meeting held in addition to normal office running.		
	Production and multiplication of DPAC reports			
	Submission of PAC reports to relevant offices			
	general office running costs.			
	DPAC visits to PAC points			

Expenditure

211103 Allowances	21,493	4,990	23.2%
221011 Printing, Stationery, Photocopying and Binding	4,650	300	6.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,759	5,290	11.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,759	5,290	11.6%

Output: LG Political and executive oversight

0	Understaffing
	Recruitment be under taken

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 full council meetings	Full Council meeting was held, Staffs Salaries paid, Gratuity paid to political leaders and Monthly allowance to the District Council.
	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 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 NUDEIL funding	

Expenditure

211101 General Staff Salaries	126,360	5,100	4.0%
211103 Allowances	153,000	9,378	6.1%
Wage Rec't:	126,360	Wage Rec't: 5,100	Wage Rec't: 4.0%
Non Wage Rec't:	136,000	Non Wage Rec't: 9,378	Non Wage Rec't: 6.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	50,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	312,360	Total 14,478	Total 4.6%

Output: Standing Committees Services

		0	Understaffing
Non Standard Outputs:	18 standing committee meetings	one standing committee meeting held	Recruitment be under taken
	6 Business committee meetings		

Expenditure

211103 Allowances	30,000	4,500	15.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	30,000	Non Wage Rec't: 4,500	Non Wage Rec't: 15.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	30,000	Total 4,500	Total 15.0%

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	10 (mobilization and distribution of technologies carried out)	0 (N/A)	.00	No budget is provided for Technology Development at district level
Non Standard Outputs:	Coordinators contracted and salaries paid	Coordinators contracted and salaries paid for 3 months		

Expenditure

227001 Travel Inland	9,223	2,306	25.0%
228002 Maintenance - Vehicles	2,014	500	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	18,446	2,806	15.2%
Donor Dev't:		0	0.0%
Total	18,446	2,806	15.2%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	10 SNC and 20 AASPs capacity developed at District and subcounties	Nil	0	No funds provided
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,186	296	25.0%
224002 General Supply of Goods and Services	5,026	1,256	25.0%
227001 Travel Inland	11,971	2,993	25.0%
228002 Maintenance - Vehicles	2,146	536	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	20,328	5,082	25.0%
Donor Dev't:		0	0.0%
Total	20,328	5,082	25.0%

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

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 (28 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	100.00	Inadequate funding
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.)	1457 (1457 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	24.99	
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.)	10400 (10400 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	25.00	
No. of functional Sub County Farmer Forums	10 (10 functional sub county farmers Forum existed)	10 (Supervision and monitoring of the 10 Sub county farmers for a conducted)	100.00	
Non Standard Outputs:	Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)	Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)		

Expenditure

263101 LG Conditional grants(current)	950,987	237,747	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	950,987	237,747	25.0%
Donor Dev't:		0	0.0%
Total	950,987	237,747	25.0%

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

0 inadequate release of funds to the district could not allow general supply of goods and services and maintenance of office equipment

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)...	Operation cost for production sector at both district and sub counties met: Stationery (Assorted), Fuel (540 Litres), Safari Day Allowance paid (124), Maint. Of office equip carried out (3 months), Staff Trained (0 training), Transfers to Sub Counti
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Expenditure

211101 General Staff Salaries	0	6,731	N/A
211103 Allowances	4,000	540	13.5%
224002 General Supply of Goods and Services	75,089	300	0.4%
227001 Travel Inland	80,000	10,581	13.2%
228002 Maintenance - Vehicles	4,000	150	3.8%
Wage Rec't:		6,731	Wage Rec't: 0.0%
Non Wage Rec't:	148,589	11,571	Non Wage Rec't: 7.8%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:	100,647	0	Donor Dev't: 0.0%
Total	249,236	18,302	Total 7.3%

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 marekt stalls is to be constructed in Pella sub county of omiya anyime sub county also costed under production office (ALREP off budget funding))	0 (No market stalls was constructed in yepa parish of mucwini sub county due to re-advertisement of the contract by ALREP PMU. Like No Market stalls iwas constructed in Pella Parish of Omiya Anyima sub county due to re-advertisement of the contract by ALREP PMU.)	.00	Inadequate release of funds from the centre could not permit the 20 non residential farmers training to be carried out re-advertisemnt of the two contracts could not allow the two markets at Mucwini and Omiya anyima to take place
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Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,	Staff salaries for 6 staff at district and S/C levels paid. No non residential farmers training carried out in 10 S/C by 6 staff. No Technology development sites established 82 advisory services on regulatory and quality assurance carried out in 10 S/C b
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Expenditure

211101 General Staff Salaries	62,599	15,650	25.0%		
221011 Printing, Stationery, Photocopying and Binding	30,000	350	1.2%		
224002 General Supply of Goods and Services	34,383	200	0.6%		
227001 Travel Inland	226,119	9,327	4.1%		
228002 Maintenance - Vehicles	50,000	400	0.8%		
Wage Rec't:	62,599	Wage Rec't:	15,650	Wage Rec't:	25.0%
Non Wage Rec't:	116,376	Non Wage Rec't:	7,020	Non Wage Rec't:	6.0%
Domestic Dev't:	12,089	Domestic Dev't:	200	Domestic Dev't:	1.7%
Donor Dev't:	300,000	Donor Dev't:	3,057	Donor Dev't:	1.0%
Total	491,064	Total	25,927	Total	5.3%

Output: Livestock Health and Marketing

No. of livestock vaccinated	50000 (10,000 H/c vaccinated against FMD in 4 S/cf, 1000 h/C vaccinated against CBPP in 3 S/C, 24,000 birds	9230 (4500 H/c vaccinated against FMD in 2 S/cf, 540 h/C vaccinated against CBPP in 2 S/C, 6400 birds vaccinated	18.46	Inadequate funding Inadequate staff
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Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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 constructed)	against New castle disease in 2 S/C, 3550 sheep/goats vaccinated against PPR/CCPP in 2 s/c.)		
No of livestock by types using dips constructed	0 (Nil)	0 (There are no functional community Dips in place)	0	
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.)	7150 (2,600 heads of cattle; 3700 pigs; 850 goats slaughtered at the Ginnery abattoir in KTC.)	17.44	
Non Standard Outputs:	4 staff paid salaries, 1 laboratory incinerator constructed at Distric H/Q, 150 farmers trained on Tick / Tse fly control in Akwang, Amida, K/matidi & ; 4 livestock markets supervised in Akwang , mucwini, layamo & Namokora; General Office operation met for 12 months, 2 vehicles and 7 motorcycles repaired at District H/Q, . 19,527 heads of cattle . One livestock market constructed in layamo Sub County	4 staff paid salaries, 4 livestock markets supervised in Akwang , mucwini, layamo & Namokora; General Office operation met for 3 months, 2 vehicles and 7 motorcycles repaired at District H/Q. One livestock market constructed in layamo Sub County		
Expenditure				
211101 General Staff Salaries	36,770	9,193	25.0%	
211103 Allowances	17,880	3,680	20.6%	
221011 Printing, Stationery, Photocopying and Binding	2,456	446	18.2%	
224002 General Supply of Goods and Services	30,058	3,706	12.3%	
227001 Travel Inland	2,940	1,000	34.0%	
227004 Fuel, Lubricants and Oils	5,077	1,950	38.4%	
Wage Rec't:	36,770	9,193	Wage Rec't:	25.0%
Non Wage Rec't:	20,455	3,985	Non Wage Rec't:	19.5%
Domestic Dev't:	42,156	6,797	Domestic Dev't:	16.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	99,381	19,975	Total	20.1%

Output: Fisheries regulation

Quantity of fish harvested	16000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang,	1100 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang,	6.88	Inadequate funding Inadequate staffing
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Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	Amida & Lagoro subcounties) 8 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)	Amida & Lagoro subcounties) 0 (N/A)	.00	
No. of fish ponds stocked	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang & Lagoro subcounties)	6 (Kitgum Town Council, Layamo, , Omiya-Anyima, Kitgum-Matidi, Namokora, & Lagoro subcounties)	26.09	
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 salaries 30 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 30 routine fish inspectio		

Expenditure

211101 General Staff Salaries	16,484	4,121	25.0%
224002 General Supply of Goods and Services	36,272	50	0.1%
227001 Travel Inland	15,415	2,422	15.7%

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	16,484	<i>Wage Rec't:</i>	4,121	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	14,692	<i>Non Wage Rec't:</i>	2,472	<i>Non Wage Rec't:</i>	16.8%
<i>Domestic Dev't:</i>	37,695	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,871	Total	6,593	Total	9.6%

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)	150 (150 Tsetse traps impregnated and deployed in the subcounties of Lagoro, Omiya-Anyima, Namokora and Orom)	18.75	Inadequate funding Inadequate staffing
Non Standard Outputs:	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 s/cties 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 tse tse control facilities	Establish 3 trap impregnation sites in the sub-counties of Labongo-Layamo, Kitgum-Matidi, conduct 2 trainings for 48 village council leaders in the sub-counties of Lagoro, Omiya-Anyima; conduct 2 trainings to build the capacity of 48 Community Volunteers		

Expenditure

211101 General Staff Salaries	18,670	4,668	25.0%
211103 Allowances	640	80	12.5%
221002 Workshops and Seminars	510	200	39.2%
221011 Printing, Stationery, Photocopying and Binding	2,396	120	5.0%
227001 Travel Inland	4,688	1,070	22.8%

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	4,264	1,002	23.5%	
228002 Maintenance - Vehicles	927	50	5.4%	
Wage Rec't:	18,670	Wage Rec't: 4,668	Wage Rec't: 25.0%	
Non Wage Rec't:	14,692	Non Wage Rec't: 2,522	Non Wage Rec't: 17.2%	
Domestic Dev't:	37,675	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	71,037	Total 7,190	Total 10.1%	

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (cooperative day celebrated)	0 (Nil)	.00	Inadequate funding Inadequate staffing
No of awareness radio shows participated in	12 (Monthly awareness radio talk shows conducted)	3 (Monthly awareness radio talk shows conducted)	25.00	
No of businesses issued with trade licenses	225 (225 businesses issued with trading licences)	51 (51 businesses issued with trading licences)	22.67	
No of businesses inspected for compliance to the law	12 (Businesses inspected for compliance to the law)	3 (Businesses inspected for compliance to the law at KTC and s/counties)	25.00	
Non Standard Outputs:	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervisory visits conducted, Procurement of weighing scales and safes. 1 market stalls and 1 bulking centre constructed	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperativ		

Expenditure

211101 General Staff Salaries	13,551	3,388	25.0%
211103 Allowances	3,462	800	23.1%
221011 Printing, Stationery, Photocopying and Binding	880	150	17.0%
227004 Fuel, Lubricants and Oils	3,500	850	24.3%

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	13,551	Wage Rec't:	3,388	Wage Rec't:	25.0%
Non Wage Rec't:	12,099	Non Wage Rec't:	1,800	Non Wage Rec't:	14.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,650	Total	5,188	Total	20.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:

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

All the Health workers in the district receive their monthly salaries, reduction in the Maternal mortality rate in the district, Improvement in immunisation coverage, Increase access to health

0 understaffing
recruitment be done

Expenditure

211101 General Staff Salaries	2,188,574		547,144		25.0%
227001 Travel Inland	546,074		34,156		6.3%
Wage Rec't:	2,188,574	Wage Rec't:	547,144	Wage Rec't:	25.0%
Non Wage Rec't:	74,314	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,020,647	Donor Dev't:	34,156	Donor Dev't:	3.3%
Total	3,283,535	Total	581,300	Total	17.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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.)	981 (Only qualified Primary Teachers will be recruited and Deployed In all the 99 Government Aided primary schools.)	85.98	understaffing recruitment be done
No. of teachers paid salaries	1154 (In all the Government Aided primary schools.)	987 (Teachers Paid Salaries in all the 99 Government Aided primary schools.)	85.53	
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. Enrolment Campaign conducted. Guides and scouts participate in District and National Camps.	These are Schools Based. Enrolment Campaign conducted. Guides and scouts participate in District and National Camps. Monitoring and Audit of		

Expenditure

227001 Travel Inland	104,941	2,201	2.1%
228002 Maintenance - Vehicles	7,419	495	6.7%
212101 Social Security Contributions (NSSF)	1,145,201	271,770	23.7%
221001 Advertising and Public Relations	5,396	20	0.4%
221014 Bank Charges and other Bank related costs	2,200	590	26.8%
221405 Primary Teachers' Salaries	4,356,681	1,089,170	25.0%

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	4,356,681	<i>Wage Rec't:</i>	1,089,170	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	1,156,644	<i>Non Wage Rec't:</i>	275,076	<i>Non Wage Rec't:</i>	23.8%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	303,916	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,827,241	Total	1,364,246	Total	23.4%

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

No. of pupils sitting PLE	3580 (Distributed through out all primary Schools with PLE Sitting Centres.)	6758 (Pupils enrolled to sit PLE in all primary Schools with PLE Sitting Centres.)	188.77	understaffing
No. of Students passing in grade one	280 (In all Schools with PLE Sitting Centers.)	98 (All schools with PLE Sitting Centres Must Contribute topupils passing in Grade one.)	35.00	recruitment be done
No. of student drop-outs	400 (distributed through out the 118 primary Schools.)	41 (Number of Children Dropping Out of All Primary Schools is reduced to a Minimum.)	10.25	
No. of pupils enrolled in UPE	56967 (Enrolement In all the 99 Government Aided Primary Schools in the district.)	56967 (Pupils enrolled and Retained In all the 99 Government Aided Primary Schools in the district)	100.00	
Non Standard Outputs:	99 primary schools Received UPE capitation Grant.	UPE Fund Paid to all the 99 Government Aided Primary Schools in the district.		

Expenditure

263104 Transfers to other gov't units(current)	393,919	131,306	33.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	393,919	<i>Non Wage Rec't:</i>	131,306	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	393,919	Total	131,306	Total	33.3%

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.)	1270 (1,270 Students sitting In all Secondary Schools with 'O' Level Sitting Centres are Registered.)	99.22	understaffing
No. of students passing O level	140 (Students passing with 1st. Grade in all the 'O' level sitting centres.)	110 (110 Students passing with 1st. Grade in all the 'O' level sitting centres.)	78.57	recruitment be done

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221406 Secondary Teachers' Salaries	991,090	247,773	25.0%
Wage Rec't:	991,090	Wage Rec't: 247,773	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	991,090	Total 247,773	Total 25.0%

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

No. of students enrolled in USE	()	3420 (3,420 student enrollede in USE)	0	inadequate grant
Non Standard Outputs:	USE Capitation grant transferred to the following 19 beneficiary Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds 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: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc.		more grant be released

Expenditure

263104 Transfers to other gov't	1,333,759	444,502	33.3%
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Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

units(current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,333,759	Non Wage Rec't:	444,502	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,333,759	Total	444,502	Total	33.3%

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

No. of classrooms constructed in USE	(construction Laboratory to Orom seed secondary)	0 (N/A)	0	N/A
No. of classrooms rehabilitated in USE	()	0 (N/A)	0	
Non Standard Outputs:	rehabilitation/Construction in one secondary school to be identified by the MoES.	N/A		

Expenditure

231001 Non-Residential Buildings	150,000	37,500	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	150,000	Domestic Dev't: 37,500	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	150,000	Total 37,500	Total 25.0%

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 KTL.)	762 (762 Students Registered at the two Tertiary Education Institutions are KCPTC and KTL.)	100.00	understaffing
No. Of tertiary education Instructors paid salaries	76 (Instructors paid at Kitgum Core PTC and KTL.)	76 (Instructors paid at Kitgum Core PTC and KTL.)	100.00	recruitment be done
Non Standard Outputs:	6 students fees paid at the following universities: Makerere (2), Gulu (3) and Christian university Mukono (1).	6 students fees paid at the following universities: Makerere (2), Gulu (3) and Christian university Mukono (1).		

Expenditure

21404 District Tertiary Institutions	476,487		137,735		28.9%
221404 Tertiary Teachers' Salaries	513,649		128,412		25.0%
Wage Rec't:	513,649	Wage Rec't:	128,412	Wage Rec't:	25.0%
Non Wage Rec't:	476,487	Non Wage Rec't:	137,735	Non Wage Rec't:	28.9%
Domestic Dev't:	24,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,014,136	Total	266,147	Total	26.2%

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Burial expenses paid. Medical Expenses paid. Utilities(electricity) paid. Teachers' transfers facilitated.Stationary & office 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.	Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Burial expenses paid. Medical Expenses paid. Utilities(electricity) paid.Stationary & office	0	understaffing recruitment be done
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Expenditure

211101 General Staff Salaries	54,489		13,622		25.0%
221001 Advertising and Public Relations	1,750		102		5.8%
224002 General Supply of Goods and Services	38,500		45		0.1%
Wage Rec't:	54,489	Wage Rec't:	13,622	Wage Rec't:	25.0%
Non Wage Rec't:	21,442	Non Wage Rec't:	147	Non Wage Rec't:	0.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	78,764	Donor Dev't:	0	Donor Dev't:	0.0%
Total	154,695	Total	13,769	Total	8.9%

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	(school Inspection, Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)	99 (99 school Inspection, Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports. Done this quarter)	0	unaderstaffing more recruitment be done
No. of secondary schools inspected in quarter	()	9 (9 school Inspection, Monitoring and Supervision of , Secondary Schools Production of Inspection and Monitoring Reports. Done this quarter)	0	
No. of tertiary institutions inspected in quarter	()	2 (2 school Inspection, Monitoring and Supervision of , Tertiary institution Production of Inspection and Monitoring Reports. Done this quarter)	0	
No. of inspection reports provided to Council	()	1 (one inspection report produce and provided to the council)	0	
Non Standard Outputs:		99 school Inspection, Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports. Done this quarter		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	382	38.2%
227001 Travel Inland	7,000	2,558	36.5%
227004 Fuel, Lubricants and Oils	7,000	972	13.9%
228002 Maintenance - Vehicles	848	50	5.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,848	3,962	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,848	3,962	25.0%

Output: Sports Development services

Non Standard Outputs:	Scouts & Guides District Camp conducted. Co - Curricular activites conducted. Secondary Sports transpot facilitated.	99school Inspection, Monitoring and Supervision of , Secondary Schools Production of Inspection and Monitoring Reports. Done this quarter	0	understaffing recruitment be done
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Expenditure

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	4,000	2,720	68.0%	
227001 Travel Inland	8,000	2,280	28.5%	
227004 Fuel, Lubricants and Oils	3,000	2,280	76.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	7,280	48.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	7,280	48.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expenses ,incapacity death,newspaper ,Cleaning Compound and Toilet, Electricity bill , water bill ,Zick,Vim,omo at the District Headquarter and Lunch Allowence , Fuel,vehicle maintenance,Stationary,Bank Charge ,formation and Specila meals at the District Headquarter and Sub Counties,	Staff Salaries, Compound and Toilet ,Electricity bills, water bills,Traveled inland News paper,and bankcharges were paid.	0	Whole related payment were paid on time.
Expenditure				
211101 General Staff Salaries	56,950	14,238	25.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320	220	16.7%	
221007 Books, Periodicals and Newspapers	1,008	273	27.1%	
221014 Bank Charges and other Bank related costs	903	193	21.4%	
223005 Electricity	960	277	28.9%	
223006 Water	400	78	19.5%	
227001 Travel Inland	17,592	2,475	14.1%	

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	56,950	<i>Wage Rec't:</i>	14,238	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	14,583	<i>Non Wage Rec't:</i>	3,223	<i>Non Wage Rec't:</i>	22.1%
<i>Domestic Dev't:</i>	17,779	<i>Domestic Dev't:</i>	293	<i>Domestic Dev't:</i>	1.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	89,312	Total	17,754	Total	19.9%

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

Length in Km of District roads periodically maintained	8 (Upgrading of Awuch - Lanydyang to Bituminus surface(Low Cost Sealing) 1.0 Km Cost Shs.240,000,000 done .Periodic Road Maintenance of Mucwini -Nmokora 3.0 Km done Cost Shs.217,836,245, Completion of Regravelling of Mucwini Kitgum Matidi 1.0 Km Cost Shs.33,898,123, Completion of re-gravelling of Mucwini- Abino 3 Km Cost Shs.69,908,666 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 approaches 50 m cost Shs. 50,000,000)	3 (Upgrading of Awuch - Lanydyang to Bituminus surface(Low Cost Sealing), Periodic Road Maintenance of Mucwini -Nmokora 3.0 Km, Construction of Vented Drift on Oryang- Lumule CAR 20m, Okol- Lagot CAR 25 m,and Culvert installation on Awuch - Lanydyang not done)	37.50	The changes in government policy from contracting to force accounting has slowed the start of work. And Rolled project for F/Y2011/2012 was completed in the Quarter .
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Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	212 (Routine Road Maintenance of C/Kalabong-Akilok 23 Km Cost Shs.11,960,000 ,Orom -Akilok 18.2 Km Cost Shs.9,464,000,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,Beyolange- 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 ,Akwo- 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)	0 (Routine Road Maintenance of District Roads on C/Kalabong-Akilok 23 Km,Oryang Ojuma- Kitgum Matidi 16.2 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,Beyolange- Lamugu 7.6 Km,Omiya Anyima- Lagot12.6 Km,Mucwini- Kitgum Matidi 19 Km,Akwo- Okidi HCIII 12.8 Km, Mucwini- Abino 11 Km, Mucwini- Namokora 35 Km. Not done.)	.00	
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No. of bridges maintained 0 (NA) 0 (NA) 0

Non Standard Outputs: NA NA

Expenditure

263204 Transfers to other gov't units(capital)	907,905	73,626	8.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	907,905	73,626	8.1%
Donor Dev't:		0	0.0%
Total	907,905	73,626	8.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Three (3) months salary paid to District Water Office Staff. Also Transport allowance paid to support staff, facilitation for official duty outside district done	0	No challenge encountered except that fund overspent in facilitation for official duty outside the district due to workshops and frequent reports to line ministry
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Expenditure

211101 General Staff Salaries	11,309	2,827	25.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,740	5,548	37.6%		
211103 Allowances	5,160	1,040	20.2%		
221010 Special Meals and Drinks	541	145	26.8%		
221011 Printing, Stationery, Photocopying and Binding	1,000	368	36.8%		
223005 Electricity	200	151	75.5%		
227004 Fuel, Lubricants and Oils	3,600	1,000	27.8%		
228001 Maintenance - Civil	749	315	42.0%		
228002 Maintenance - Vehicles	1,000	200	20.0%		
Wage Rec't:	11,309	Wage Rec't:	2,827	Wage Rec't:	25.0%
Non Wage Rec't:	9,701	Non Wage Rec't:	2,553	Non Wage Rec't:	26.3%
Domestic Dev't:	17,389	Domestic Dev't:	6,214	Domestic Dev't:	35.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,399	Total	11,594	Total	30.2%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	12 (12 villages in 9 subcounties in kitgum District)	3 (three water points committees formed and trained in 9subcounties of Orom SEED Sec, Omianyima in Bolbom village and Kweyo in Namokora subcounty)	25.00	There have been support to train additional water source committees from Development partners
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Non Standard Outputs:	Nil	NIL
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Expenditure

211103 Allowances	5,000	1,040	20.8%		
221010 Special Meals and Drinks	9,500	100	1.1%		
227004 Fuel, Lubricants and Oils	5,117	815	15.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	22,617	Domestic Dev't:	1,955	Domestic Dev't:	8.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,617	Total	1,955	Total	8.6%

Output: Supervision, monitoring and coordination

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	100 (water points, households and at hotels)	20 (water quality test conducted quarterly at subcounties and at sources, hotels and households)	20.00	the department over performed due to support from development partners and decrease in price of fuel
No. of supervision visits during and after construction	23 (supervision and monitoring visits done for 23 borehole drilling sites in 23 villages)	1 (preconstruction supervision visit done in 23 villages where new boreholes going to be constructed in all the nine subcounties of orom, Namokora, Omiyanyima, Mucwini, Akwang, Amida, Kitgum Matidi, Lagoro, Layamo)	4.35	
No. of water points tested for quality	100 (water quality test conducted in subcounties)	50 (Quarterly water quality monitoring done in 50 water points)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (subcounties and DWO Quarterly meetings)	3 (district water coordination meetings held)	75.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (subcounty notice boards)	3 (District Water office notices displayed quarterly on notice boards in subcounties)	25.00	
Non Standard Outputs:	1. Four monitoring and supervision visits reports produced quarterly water quality test reports produced	1 Coordination meetings conducted.		

Expenditure

211103 Allowances	23,322	15,207	65.2%
221002 Workshops and Seminars	6,000	440	7.3%
221003 Staff Training	6,700	880	13.1%
221005 Hire of Venue (chairs, projector etc)	2,000	200	10.0%
221010 Special Meals and Drinks	16,000	1,335	8.3%
221011 Printing, Stationery, Photocopying and Binding	14,747	648	4.4%
224002 General Supply of Goods and Services	20,039	327	1.6%
227004 Fuel, Lubricants and Oils	10,000	9,425	94.3%
228002 Maintenance - Vehicles	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	18,844	235.6%
Domestic Dev't:	25,273	9,868	39.0%
Donor Dev't:	78,035	0	0.0%
Total	111,308	28,712	25.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and	2 (global hand washing	0 (0 Global hand washing day	.00	performed well due to
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Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Sanitation promotional events undertaken	day, sanitation week and world water day observed in selected subcounties)	held , its rescheduled for quarter three in Lagoro subcounty)		proper mobilisation of participants and less cost in operation
No. Of Water User Committee members trained	388 (training of WUCs at subcounties)	0 (training of 388 water users committee members not done in villages and subcounties)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (activity is off budget)	1 (Training of private sector stakeholders in preventive maintenance in 2 subcounties of Akwang and Amida done)	100.00	
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.))	2 (2 district level and intersubcounty advocacy meetings done in Kitgum Matidi subcounty and at District Headquarter respectively)	8.70	
No. of water user committees formed.	23 (return villages and subcounties)	20 (20 villages water user committees formed in return villages and subcounties)	86.96	
Non Standard Outputs:	1. World Water Day and Sanitation week conducted for a Financial year	Nil		

Expenditure

211103 Allowances	70,533	15,100	21.4%
221010 Special Meals and Drinks	92,500	5,204	5.6%
221011 Printing, Stationery, Photocopying and Binding	56,800	3,338	5.9%
224002 General Supply of Goods and Services	47,400	8,124	17.1%
227004 Fuel, Lubricants and Oils	91,500	27,257	29.8%
228004 Maintenance Other	0	1,890	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,400	2,602	25.0%
Domestic Dev't:	50,192	54,711	109.0%
Donor Dev't:	365,541	3,600	1.0%
Total	426,133	60,913	14.3%

Output: Promotion of Sanitation and Hygiene

0 under performed due to administrative issues in handling the grant, but later solved

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.1.Sanitation baseline survey	22 villages had baseline survey done in 22 villages
	2. Orientation training health assistants	1 orientation training done for health assistants
	3. Triggering of CLTS	4 villages had triggered CLTS
	4. Follow up of CLTS	4 Villages CLTS Follow up done

Expenditure

211103 Allowances	6,000	500	8.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	300	7.5%
227004 Fuel, Lubricants and Oils	5,000	200	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	1,000	4.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	1,000	4.8%

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

Non Standard Outputs:	Nil	0	underperformed due to frequent breakdown of vehicles
		repaired 1 motorcycle in water department in kitgum district	

Expenditure

231004 Transport Equipment	2,205	551	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,205	551	25.0%
Donor Dev't:		0	0.0%
Total	2,205	551	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

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

0 Nil

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forsetry Officer, Land Officer, Forest Guard)	Salary of 04 staff paid for the months of July, August and September.
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Expenditure

211101 General Staff Salaries	32,132	8,033	25.0%
Wage Rec't:	32,132	8,033	Wage Rec't: 25.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	32,132	8,033	Total 25.0%

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)	1 (One planning meeting took place at Nam Okora Sub County HQ)	25.00	Nil
Non Standard Outputs:	Community sensitization	Community sensitization took place at Nam Okora sub county.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	76	19.0%
227001 Travel Inland	1,000	782	78.2%
227004 Fuel, Lubricants and Oils	600	115	19.2%
228004 Maintenance Other	400	27	6.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,000	1,000	Non Wage Rec't: 25.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,000	1,000	Total 25.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Sub counties)	1 (One wetland sensitization meeting took place in Nam Okora Sub county)	25.00	Nil
Area (Ha) of Wetlands demarcated and restored	()	0 (Nil)	0	
Non Standard Outputs:	Sub counties	One wetland sensitization meeting took place in Nam Okora Sub county		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	112	28.0%
227001 Travel Inland	1,100	782	71.1%
227004 Fuel, Lubricants and Oils	600	115	19.2%

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance Other	400	15	3.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,095	1,024	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,095	1,024	25.0%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (Sub counties)	0 (No sensitization took place)	.00	Inadequate funding
Non Standard Outputs:	community meetings and sensitization	Nil		

Expenditure

211103 Allowances	5,330	330	6.2%	
221011 Printing, Stationery, Photocopying and Binding	3,006	506	16.8%	
227001 Travel Inland	23,690	670	2.8%	
227004 Fuel, Lubricants and Oils	6,000	500	8.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,520	0	0.0%	
Domestic Dev't:	2,006	2,006	100.0%	
Donor Dev't:	40,000	0	0.0%	
Total	46,526	2,006	4.3%	

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))	95 (Training took place in Nam Okora, Mucwini and Orom sub counties)	63.33	Nil
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	Procurement proceess to establish tree nurseries is on going.		

Expenditure

211103 Allowances	5,000	1,250	25.0%	
221011 Printing, Stationery, Photocopying and Binding	3,890	963	24.7%	

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	696	174	25.0%
224002 General Supply of Goods and Services	34,410	919	2.7%
227001 Travel Inland	10,580	3,024	28.6%
227004 Fuel, Lubricants and Oils	7,524	1,543	20.5%
228004 Maintenance Other	1,000	300	30.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	70,000	Domestic Dev't:	8,173	Domestic Dev't:	11.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,000	Total	8,173	Total	11.7%

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))	9 (Environmental enforcement took place in all the eight sub counties and one town council)	25.00	Nil
Non Standard Outputs:	All sub counties (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Amida, Layamo, Akwang)	Environmental enforcement took place in all the eight sub counties and one town council		

Expenditure

211103 Allowances	1,000	250	25.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%		
222001 Telecommunications	400	50	12.5%		
224002 General Supply of Goods and Services	1,000	300	30.0%		
227001 Travel Inland	0	1,000	N/A		
227004 Fuel, Lubricants and Oils	1,000	250	25.0%		
228002 Maintenance - Vehicles	200	1,000	500.0%		
228004 Maintenance Other	400	50	12.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	3,400	Domestic Dev't:	34.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	3,400	Total	34.0%

Confirmation by Head of Department

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Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*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.	sub county CDOs facilitated to the sub counties production of registration certificates payment staff salaries	0	inadequate operational fund more fund be released
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Expenditure

211101 General Staff Salaries	90,656	22,664	25.0%
Wage Rec't:	90,656	Wage Rec't: 22,664	Wage Rec't: 25.0%
Non Wage Rec't:	26,874	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	5,484	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	680,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	803,014	Total 22,664	Total 2.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate fund

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: District Planning staff paid - District HQ. District Planning staff paid - District HQ.

General Office operation met . District HQ plus Retooing

Procurement of computer and photocopier Accessories

Expenditure

211101 General Staff Salaries	32,939	5,474	16.6%
211103 Allowances	2,500	120	4.8%
227001 Travel Inland	9,200	180	2.0%
Wage Rec't:	32,939	5,474	Wage Rec't: 16.6%
Non Wage Rec't:	10,749	300	Non Wage Rec't: 2.8%
Domestic Dev't:	4,526	0	Domestic Dev't: 0.0%
Donor Dev't:	38,216	0	Donor Dev't: 0.0%
Total	86,431	5,774	Total 6.7%

Output: Statistical data collection

Non Standard Outputs: District and Lower Local Governments internal assessment for 2012/13 conducted. Internal assessment for 2012 conducted in both District and Lower Local Governments. 0 Inadequate fund which could not allow the representation of Specialist from all the sectors in all the teams

Workshop (Lower Local Government Staffs trained on data management)

Expenditure

211103 Allowances	2,248	2,248	100.0%
221008 Computer Supplies and IT Services	180	180	100.0%
221011 Printing, Stationery, Photocopying and Binding	572	572	100.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,219	4,000	Non Wage Rec't: 55.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,219	4,000	Total 55.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**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 4 staff of audit up to August 2012	0	Inadequate fund and More fund be released
	Monthly office administration carried.	Monthly office administration cost met (Kilometrage and Transport)		

Expenditure

211101 General Staff Salaries	31,462	6,531	20.8%
227001 Travel Inland	46,000	830	1.8%
Wage Rec't:	31,462	6,531	20.8%
Non Wage Rec't:	10,000	830	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	100,000	0	0.0%
Total	141,462	7,361	5.2%

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 (verification of procurements, auditing books of accounts, report writing)	100.00	inaedquate fund more fund be released
Date of submitting Quaterly Internal Audit Reports	30/7/2012 (field vists, verification of procurement, auditing books of accounts, writing reports)	30/10/2012 (Verification of procurements,auditing books and writing reports on the 10 departments)	#Error	
Non Standard Outputs:	9 sub counties to be Audited	2 sub counties were Audited		
	19 Health units to be audited	5 Health units were audited		
	80 Schools to be Audited	20 Schools were Audited		
	4 reports to be written on government projects			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	300	25.0%
227001 Travel Inland	13,034	3,478	26.7%
228002 Maintenance - Vehicles	800	200	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,034	3,978	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,034	3,978	26.5%

Vote: 527 Kitgum District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,155,464	<i>Wage Rec't:</i>	2,259,155	<i>Wage Rec't:</i>	24.7%
<i>Non Wage Rec't:</i>	5,137,789	<i>Non Wage Rec't:</i>	1,234,113	<i>Non Wage Rec't:</i>	24.0%
<i>Domestic Dev't:</i>	2,980,944	<i>Domestic Dev't:</i>	575,129	<i>Domestic Dev't:</i>	19.3%
<i>Donor Dev't:</i>	4,414,710	<i>Donor Dev't:</i>	59,299	<i>Donor Dev't:</i>	1.3%
Total	21,688,908	Total	4,127,697	Total	19.0%

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwang		<i>LCIV: Chua</i>		6,410,358	193,560
Sector: Agriculture				87,433	21,858
LG Function: Agricultural Advisory Services				87,433	21,858
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,433	21,858
LCII: Pajimo				87,433	21,858
Item: 263101 LG Conditional grants(current)					
Akwang		Conditional Grant for NAADS	N/A	87,433	21,858
Sector: Works and Transport				2,012,757	0
LG Function: District, Urban and Community Access Roads				2,012,757	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				1,830,000	0
LCII: Lugwar				900,000	0
Item: 231003 Roads and Bridges					
Rhabilitation of Community Access Road.	Tumangu- Pager 15 Km	Donor Funding(NUDEIL)	Completed	900,000	0
LCII: Pajimo				930,000	0
Item: 231003 Roads and Bridges					
Rehabilitation of Community Access Road.	Pajimo TC- Akado PS 5.5 Km	Donor Funding(NUDEIL)	Completed	330,000	0
Rhabilitation of Community Access Road.	Agweng- Padibe west 10 km	Donor Funding(NUDEIL)	Completed	600,000	0
Output: PRDP-Rural roads construction and rehabilitation				176,517	0
LCII: Lamit				17,716	0
Item: 231003 Roads and Bridges					
Completion of Periodic Road Maintenance	Ayoma- Alune	Other Transfers from Central Government	Completed	17,716	0
LCII: Pajimo				158,801	0
Item: 231003 Roads and Bridges					
Swamp Raising of Akado Swamp	Akwang- Akado Ps	Other Transfers from Central Government	Completed	158,801	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,240	0
LCII: Pajimo				6,240	0
Item: 263204 Transfers to other gov't units(capital)					
Sub County	Sub County HQ	Other Transfers from Central Government	N/A	6,240	0
Sector: Education				3,828,972	171,702

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwang		<i>LCIV: Chua</i>		6,410,358	193,560
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,693,858</i>	<i>131,306</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				407,622	0
LCII: Lamit				135,874	0
Item: 231006 Furniture and Fixtures					
Okwici ps	Okwici ps	Donor Funding	Completed	67,937	0
Classroom Desk	Bishop Ochola ps	Donor Funding	Completed	67,937	0
LCII: Lugwar				135,874	0
Item: 231006 Furniture and Fixtures					
Classroom Desk	Alune PS	Donor Funding	Completed	67,937	0
Adyee PS	Adyee ps	LGMSD (Former LGDP)	Completed	67,937	0
LCII: Pajimo				135,874	0
Item: 231006 Furniture and Fixtures					
supply os furniture to Pajimo agweng ps	Pajimo ps	Donor Funding	Completed	67,937	0
supply of furniture to Akado Ps	akado ps	Donor Funding	Completed	67,937	0
Output: Classroom construction and rehabilitation				1,028,571	0
LCII: Lamit				514,286	0
Item: 231001 Non-Residential Buildings					
Construction of 4 classrooms and office space	Alune P/s	Donor Funding	Completed	171,429	0
construction of 4 classrooms with an office and a Store	Akado ps	Donor Funding	Completed	171,429	0
classroom construction	Bishop Ochola	Donor Funding	Completed	171,429	0
LCII: Lugwar				171,429	0
Item: 231001 Non-Residential Buildings					
classroom construction at Okwich ps	Okwici P/s	Donor Funding	Completed	171,429	0
LCII: Pajimo				342,857	0
Item: 231001 Non-Residential Buildings					
classroom construction at Adyee	Adyee P/s	Donor Funding	Completed	171,429	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwang		<i>LCIV: Chua</i>		6,410,358	193,560
construction of 4 classrooms with an office and a Store	Pajimo Agweng P/s	Donor Funding	Completed	171,429	0
Output: Latrine construction and rehabilitation				1,761	0
LCII: Pajimo				1,761	0
Item: 231001 Non-Residential Buildings					
Completion of 2 stances of VIP Latrine	Akado Ps	SFG Unspent Balance	Completed	1,761	0
Output: PRDP-Latrine construction and rehabilitation				11,603	0
LCII: Lamit				11,603	0
Item: 231001 Non-Residential Buildings					
Construction of 5-stance VIP latrines.	Bishop Ochola PS	PRDP	Completed	11,603	0
Output: Teacher house construction and rehabilitation				2,198,267	0
LCII: Lamit				732,756	0
Item: 231001 Non-Residential Buildings					
Teachers Houses	Alune	Donor Funding	Completed	366,378	0
Construction of Semi detached Teachers` Houses at Okwici P/s	Okwici	Donor Funding	Completed	366,378	0
LCII: Pajimo				1,465,511	0
Item: 231001 Non-Residential Buildings					
Teachers houses	Pajimo Agweng	Donor Funding	Completed	366,378	0
Teachers houses construction at akado P/s	Akado P/s	Donor Funding	Completed	366,378	0
Teachers houses at Bishop Ochola P/s	Bishop Ochola P/s	Donor Funding	Completed	366,378	0
Teachers houses at	Adyee P/s	Donor Funding	Completed	366,378	0
Output: PRDP-Provision of furniture to primary schools				15,733	0
LCII: Lamit				15,733	0
Item: 231006 Furniture and Fixtures					
Provision of 85 pieces of Funiture to Primary School.	Bishop Ochola PS	PRDP	Completed	15,733	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,301	131,306
LCII: Lamit				10,024	131,306
Item: 263104 Transfers to other gov't units(current)					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwang		<i>LCIV: Chua</i>		6,410,358	193,560
Bishop Ochola Primary School	Bishop Ochola ps	Conditional Grant to Primary Education	N/A	3,864	0
Alune Primary School	Alune Primary School	Conditional Grant to Primary Education	N/A	2,113	0
Adyee Primary School	Adye ps	Conditional Grant to Primary Education	N/A	4,047	131,306
LCII: Pajimo				20,277	0
Item: 263104 Transfers to other gov't units(current)					
Pajimo Primary School	Pajimo ps	Conditional Grant to Primary Education	N/A	3,765	0
Panykel Primary School	Panykel	Conditional Grant to Primary Education	N/A	2,254	0
Pajimo Army Primary School	Pajimo army ps	Conditional Grant to Primary Education	N/A	5,344	0
Pajimo Agweng Primary	Pajimo Agweng P/s	Conditional Grant to Primary Education	N/A	2,719	0
Akado Primary School	Akado ps	Conditional Grant to Primary Education	N/A	2,751	0
Okwici Primary School	Okwici ps	Conditional Grant to Primary Education	N/A	3,443	0
LG Function: Secondary Education				135,114	40,396
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				135,114	40,396
LCII: Lamit				135,114	40,396
Item: 263104 Transfers to other gov't units(current)					
Kitgum High School	Kitgum High School	Conditional Grant to Secondary Salaries	N/A	135,114	40,396
Sector: Health				125,262	0
LG Function: Primary Healthcare				125,262	0
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				116,717	0
LCII: Pajimo				116,717	0
Item: 231001 Non-Residential Buildings					
Construction of new ward Pajimo HCIII	Ateng	PRDP	Completed	116,717	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032	0
LCII: Pajimo				3,032	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwang		<i>LCIV: Chua</i>		6,410,358	193,560
Item: 263104 Transfers to other gov't units(current)					
Pajimo HCIII	Ateng	Conditional Grant to PHC - development	N/A	3,032	0
Output: Multi sectoral Transfers to Lower Local Governments				5,513	0
LCII: Pajimo				5,513	0
Item: 263101 LG Conditional grants(current)					
HCII		Conditional Grant to PHC - development	N/A	5,513	0
Sector: Water and Environment				328,537	0
LG Function: Rural Water Supply and Sanitation				328,537	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				80,000	0
LCII: Pajimo				80,000	0
Item: 231007 Other Structures					
construction of institutional latrines VIP	10 primary schools in Akwang	Donor Funding,Nudeil	Not Started	80,000	0
Output: Borehole drilling and rehabilitation				227,675	0
LCII: Lamit				76,800	0
Item: 231007 Other Structures					
Deep Borehole Rehabilitation	Bajere, Adyee(lakwor), Pem	Equalisation Grant	Being Procured	13,800	0
Deep Borehole drilling	Liba, Bajere, Pem,	Donor Funding (Nudeil)	Not Started	63,000	0
LCII: Lugwar				87,000	0
Item: 231007 Other Structures					
Deep Borehole drilling	Akado, Lugwar Central, Lubene, Mwolbune	Donor Funding (Nudeil)	Not Started	84,000	0
Supervision, training and data update	All Parishes	Donor Funding (nudeil)	Not Started	3,000	0
LCII: Pajimo				63,875	0
Item: 231007 Other Structures					
Repair of 8 PVC rainwater tanks in selected schools	Ateng (pajimo Health Centre)	Equalisation Grant	Being Procured	875	0
Deep Borehole drilling	Kilime, Pajimo East, Ateng	Donor Funding (Nudeil)	Not Started	63,000	0
Output: PRDP-Borehole drilling and rehabilitation				20,862	0
LCII: Lamit				20,862	0
Item: 231007 Other Structures					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akwang		<i>LCIV: Chua</i>		6,410,358	193,560
Borehole construction,	Bongtaci	PRDP Conditional transfer for Rural Water	Being Procured	20,862	0
Sector: Social Development				132	0
LG Function: Community Mobilisation and Empowerment				132	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				132	0
LCII: Lugwar				132	0
Item: 263101 LG Conditional grants(current)					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	132	0
Sector: Justice, Law and Order				16,265	0
LG Function: Local Police and Prisons				16,265	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,265	0
LCII: Pajimo				16,265	0
Item: 263201 LG Conditional grants(capital)					
Akwang Sub County		Locally Raised Revenues	N/A	16,265	0
Sector: Public Sector Management				11,000	0
LG Function: District and Urban Administration				11,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				11,000	0
LCII: Pajimo				11,000	0
Item: 231004 Transport Equipment					
Purchase of Motorcycle-Akwang S/C	Subcounty H/Q	Other Transfers from Central Government	Completed	11,000	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amida		<i>LCIV: Chua</i>		3,604,324	26,987
Sector: Agriculture				107,946	26,987
LG Function: Agricultural Advisory Services				107,946	26,987
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				107,946	26,987
LCII: Akworo				107,946	26,987
Item: 263101 LG Conditional grants(current)					
Amida		Conditional Grant for NAADS	N/A	107,946	26,987
Sector: Works and Transport				2,075,230	0
LG Function: District, Urban and Community Access Roads				2,075,230	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				103,071	0
LCII: Akworo				103,071	0
Item: 231001 Non-Residential Buildings					
Rehabilitation of Office Block	LGMSD (Former LGDP)	Completed	58,500	0
Item: 231002 Residential Buildings					
Costruction of 2 Stance VIP Latrine	Tee cwaa	LGMSD (Former LGDP)	Completed	5,571	0
Renovation of Sub County Chief Residenc	Tee cwaa	LGMSD (Former LGDP)	Completed	39,000	0
Output: Rural roads construction and rehabilitation				1,690,260	0
LCII: Akworo				121,260	0
Item: 231003 Roads and Bridges					
Rehabilitation of Community Access Road.	Amida Sub County HQ- Opette PS 2.021	Donor Funding(NUDEIL)	Completed	121,260	0
LCII: Koch				600,000	0
Item: 231003 Roads and Bridges					
Rehabilitation of Community Access Road	Dure Cubu Latara- Gweng Pamon 10 Km	Donor Funding(NUDEIL)	Completed	600,000	0
LCII: Lukwor				969,000	0
Item: 231003 Roads and Bridges					
Rhabilitation of Community Access Road.	Opette- Lukwor 3.65 Km	Donor Funding(NUDEIL)	Completed	219,000	0
Rehabilitation of Community Access Road.	Lukworo- Lukira- Lumule 12.5 Km	Donor Funding(NUDEIL)	Completed	750,000	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amida		<i>LCIV: Chua</i>		3,604,324	26,987
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				275,877	0
LCII: Lamola				240,000	0
Item: 263204 Transfers to other gov't units(capital)					
Works Roads	Awuch- Lanydyang	Other Transfers from Central Government	N/A	240,000	0
LCII: Okidi				35,877	0
Item: 263204 Transfers to other gov't units(capital)					
Works Roads	Awuch- Lanydyang	Other Transfers from Central Government	N/A	35,877	0
Output: Multi sectoral Transfers to Lower Local Governments				6,022	0
LCII: Koch				6,022	0
Item: 263204 Transfers to other gov't units(capital)					
Sub County	Sub County HQ	Other Transfers from Central Government	N/A	6,022	0
Sector: Education				711,168	0
LG Function: Pre-Primary and Primary Education				711,168	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				67,937	0
LCII: Lamola				67,937	0
Item: 231006 Furniture and Fixtures					
Lamola Ps	Lamoala ps	Donor Funding	Completed	67,937	0
Output: Classroom construction and rehabilitation				171,429	0
LCII: Lamola				171,429	0
Item: 231001 Non-Residential Buildings					
classroom constructio	Lamola ps	Donor Funding	Completed	171,429	0
Output: Latrine construction and rehabilitation				3,522	0
LCII: Koch				1,761	0
Item: 231001 Non-Residential Buildings					
Completion of 2 stances of VIP Latrine	Gweng pamon Ps	SFG Unspent Balance	Completed	1,761	0
LCII: Oryang				1,761	0
Item: 231001 Non-Residential Buildings					
Completion of 5 stances of VIP Latrine	Lokira Ps	SFG Unspent Balance	Completed	1,761	0
Output: Teacher house construction and rehabilitation				366,378	0
LCII: Lamola				366,378	0
Item: 231001 Non-Residential Buildings					
Teachers houses	Lamola	Donor Funding	Completed	366,378	0
Output: PRDP-Teacher house construction and rehabilitation				69,714	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amida		<i>LCIV: Chua</i>		3,604,324	26,987
LCII: Okidi				69,714	0
Item: 231002 Residential Buildings					
Construction of one Block of Semi-Detached Teachers	Okidi P/s	PRDP	Completed	69,714	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,189	0
LCII: Akworo				8,168	0
Item: 263104 Transfers to other gov't units(current)					
Akworo Primary School	Akworo ps	Conditional Grant to Primary Education	N/A	2,897	0
Opette Primary School	Opette ps	Conditional Grant to Primary Education	N/A	5,271	0
LCII: Koch				5,551	0
Item: 263104 Transfers to other gov't units(current)					
Alero Primary School	Alero P/s	Conditional Grant to Primary Education	N/A	2,102	0
Gweng Pamom	Gweng pamom ps	Conditional Grant to Primary Education	N/A	3,449	0
LCII: Lamola				4,954	0
Item: 263104 Transfers to other gov't units(current)					
Lamola Primary School	Lamola Primary School	Conditional Grant to Primary Education	N/A	4,954	0
LCII: Lukwor				5,826	0
Item: 263104 Transfers to other gov't units(current)					
Lukwor Priary School	LukworLukwor Priary School	Conditional Grant to Primary Education	N/A	2,685	0
Lokira Primaary School	Lokira ps	Conditional Grant to Primary Education	N/A	3,140	0
LCII: Okidi				3,334	0
Item: 263104 Transfers to other gov't units(current)					
Okidi Primary School	Okidi ps	Conditional Grant to Primary Education	N/A	3,334	0
LCII: Oryang				4,356	0
Item: 263104 Transfers to other gov't units(current)					
Oryang Ojuma Primary School	Oryang Primary School	Conditional Grant to Primary Education	N/A	4,356	0
Sector: Health				122,313	0
LG Function: Primary Healthcare				122,313	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amida		<i>LCIV: Chua</i>		3,604,324	26,987
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				116,800	0
LCII: Lamola				116,800	0
Item: 231001 Non-Residential Buildings					
Construction of new Ward Okidi HCIII	Okidi Central	PRDP	Completed	116,800	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,513	0
LCII: Koch				1,240	0
Item: 263104 Transfers to other gov't units(current)					
Geng Coa HCII	Tai Ocot	Conditional Grant to PHC - development	N/A	1,240	0
LCII: Lamola				3,032	0
Item: 263104 Transfers to other gov't units(current)					
Okidi HCIII	Okidi Central	Conditional Grant to PHC - development	N/A	3,032	0
LCII: Lukwor				1,240	0
Item: 263104 Transfers to other gov't units(current)					
Lukwor HCII		Conditional Grant to PHC - development	N/A	1,240	0
Sector: Water and Environment				553,472	0
LG Function: Rural Water Supply and Sanitation				553,472	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				300,000	0
LCII: Koch				300,000	0
Item: 231007 Other Structures					
construction of drainable latrines in schoools	10 schools	Donor Funding Nudeil	Being Procured	220,000	0
construction of institutional latrines VIP	10 primary schools in Amida	Donor Funding Nudeil	Being Procured	80,000	0
Output: Borehole drilling and rehabilitation				222,200	0
LCII: Akworo				51,200	0
Item: 231007 Other Structures					
Deep Borehole drilling	Aromo rwot, Lapana west	Donor Funding (Nudeil)	Not Started	42,000	0
Borehole rehabilitation	Akworo tecwa(Child care 2, wangogwet)	Equalisation Grant	Being Procured	9,200	0
LCII: Koch				42,000	0
Item: 231007 Other Structures					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amida		<i>LCIV: Chua</i>		3,604,324	26,987
Deep Borehole Drilling	Ocubu latara South, Nyom yot.	Donor Funding (Nudeil)	Not Started	42,000	0
LCII: Lamola				21,000	0
Item: 231007 Other Structures					
Deep Borehole drilling	Okura	Donor Funding (Nudeil)	Not Started	21,000	0
LCII: Lukwor				24,000	0
Item: 231007 Other Structures					
Supervision, training and data update	All Parishes	Donor Funding (Nudeil)	Not Started	3,000	0
Deep Borehole drilling	aguu	Donor Funding (Nudeil)	Not Started	21,000	0
LCII: Okidi				42,000	0
Item: 231007 Other Structures					
Deep Borehole drilling	Dye Oryang, Cai	Donor Funding Nudeil	Not Started	42,000	0
LCII: Oryang				42,000	0
Item: 231007 Other Structures					
Deep Borehole Drilling	Tangi Agoro North, Cubi cubi	Donor Funding (Nudeil)	Not Started	42,000	0
Output: PRDP-Borehole drilling and rehabilitation				31,272	0
LCII: Akworo				10,410	0
Item: 231007 Other Structures					
Borehole Rehabilitation,full	Tecwa	PRDP Conditional transfer for Rural Water	Being Procured	5,410	0
Borehole Rehabilitation	primary school	PRDP Conditional transfer for Rural Water	Being Procured	5,000	0
LCII: Lamola				20,862	0
Item: 231007 Other Structures					
Borehole construction	Layik west	PRDP Conditional transfer for Rural Water	Being Procured	20,862	0
Sector: Justice, Law and Order				23,195	0
LG Function: Local Police and Prisons				23,195	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,195	0
LCII: Akworo				23,195	0
Item: 263201 LG Conditional grants(capital)					
Amida Sub County		Locally Raised Revenues	N/A	23,195	0
Sector: Public Sector Management				11,000	0
LG Function: District and Urban Administration				11,000	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amida		<i>LCIV: Chua</i>		3,604,324	26,987
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				11,000	0
LCII: Akworo				11,000	0
Item: 231004 Transport Equipment					
Purchase of	Subcounty H/Q	Other Transfers from	Completed	11,000	0
Motorcycle-Amida S/C		Central Government			

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		6,840,296	132,456
Sector: Agriculture				94,270	23,567
LG Function: Agricultural Advisory Services				94,270	23,567
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,270	23,567
LCII: Ibakara				94,270	23,567
Item: 263101 LG Conditional grants(current)					
Kitgum Matidi		Conditional Grant for NAADS	N/A	94,270	23,567
Sector: Works and Transport				2,685,627	0
LG Function: District, Urban and Community Access Roads				2,685,627	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				77,071	0
LCII: Ibakara				77,071	0
Item: 231002 Residential Buildings					
Construction of New House for Externsion Workers	Bobo central	LGMSD (Former LGDP)	Completed	71,500	0
Costruction of 2 Stance VIP Latrine	Bobo central	LGMSD (Former LGDP)	Completed	5,571	0
Output: Rural roads construction and rehabilitation				2,252,973	0
LCII: Ibakara				720,000	0
Item: 231003 Roads and Bridges					
Rhabilitation of Community Access Road.	Parwech- Labongodonyo 12 Km	Donor Funding(NUDEIL)	Completed	720,000	0
LCII: Lumule				379,920	0
Item: 231003 Roads and Bridges					
Rehabilitation of Community Access Road.	Lanyambira- Oryang 6.332 Km	Donor Funding(NUDEIL)	Completed	379,920	0
LCII: Oryang				540,000	0
Item: 231003 Roads and Bridges					
Rhabilitation of Community Access Road.	Labongo donyo- Lutuke 9.0 Km	Donor Funding(NUDEIL)	Completed	540,000	0
LCII: Paibony				613,052	0
Item: 231003 Roads and Bridges					
Rhabilitation of Community Access Road.	Mulago- Gwokongwee 10 Km	Donor Funding(NUDEIL)	Completed	613,052	0
Output: PRDP-Rural roads construction and rehabilitation				252,420	0
LCII: Ibakara				252,420	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		6,840,296	132,456
Item: 231003 Roads and Bridges					
Rehabilitation of Commuinity Access Road	Kitgum Matidi- Lakwor- Aloto	Other Transfers from Central Government	Completed	252,420	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				96,215	0
LCII: Oryang				62,317	0
Item: 263204 Transfers to other gov't units(capital)					
Works Roads	Oryang- Lumule CAR	Other Transfers from Central Government	N/A	62,317	0
LCII: Paibony				33,898	0
Item: 263204 Transfers to other gov't units(capital)					
Works Roads	Mucwini- Kitgum Matidi	Other Transfers from Central Government	N/A	33,898	0
Output: Multi sectoral Transfers to Lower Local Governments				6,949	0
LCII: Ibakara				6,949	0
Item: 263204 Transfers to other gov't units(capital)					
Sub County	Sub County HQ	Other Transfers from Central Government	N/A	6,949	0
Sector: Education				2,952,634	12,889
LG Function: Pre-Primary and Primary Education				2,913,892	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				67,937	0
LCII: Paibony				67,937	0
Item: 231006 Furniture and Fixtures					
Mulago Ps	Mulago ps	Donor Funding	Completed	67,937	0
Output: Classroom construction and rehabilitation				171,429	0
LCII: Paibony				171,429	0
Item: 231001 Non-Residential Buildings					
construction of clss room	Mulago P/s	Donor Funding	Completed	171,429	0
Output: PRDP-Classroom construction and rehabilitation				297,360	0
LCII: Lumule				99,120	0
Item: 231001 Non-Residential Buildings					
Construction of 4 Classrooms an office and a store.	Potuke PS	PRDP	Completed	99,120	0
LCII: Paibony				198,240	0
Item: 231001 Non-Residential Buildings					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		6,840,296	132,456
Completion of Construction of a Block of two Classrooms with an office and a Store.	Lapana PS	PRDP	Completed	99,120	0
Construction of 4 Classrooms an office and a store.	Aputubere P/s	PRDP	Completed	99,120	0
Output: Latrine construction and rehabilitation				1,863,522	0
LCII: Lumule				1,761	0
Item: 231001 Non-Residential Buildings					
Completion of 5 stances of VIP Latrine	Onyaa Ps	SFG Unspent Balance	Completed	1,761	0
LCII: Paibony				1,861,761	0
Item: 231001 Non-Residential Buildings					
Construction of 2-stance VIP Teachers latrines.	Lapana PS	Donor Funding	Completed	1,861,761	0
Output: PRDP-Latrine construction and rehabilitation				11,603	0
LCII: Paibony				11,603	0
Item: 231001 Non-Residential Buildings					
Construction of 5-stance VIP latrines.	Onyaa PS	PRDP	Completed	11,603	0
Output: Teacher house construction and rehabilitation				366,378	0
LCII: Paibony				366,378	0
Item: 231001 Non-Residential Buildings					
Teachers Houses	Mulago	Donor Funding	Completed	366,378	0
Output: PRDP-Teacher house construction and rehabilitation				69,714	0
LCII: Paibony				69,714	0
Item: 231002 Residential Buildings					
Construction of one Block of Semi-Detached Teachers	Lapana P/s	PRDP	Completed	69,714	0
Output: PRDP-Provision of furniture to primary schools				15,733	0
LCII: Lumule				15,733	0
Item: 231006 Furniture and Fixtures					
Provision of 85 pieces of Furniture to Primary School.	Onyaa PS	PRDP	Completed	15,733	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,217	0
LCII: Ibakara				10,013	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		6,840,296	132,456
Item: 263104 Transfers to other gov't units(current)					
Kitgum Matidi primary School	Kitgum Matidi primary School	Conditional Grant to Primary Education	N/A	5,733	0
Layamo Primary School	Layamo	Conditional Grant to Primary Education	N/A	4,280	0
LCII: Lumule				8,267	0
Item: 263104 Transfers to other gov't units(current)					
Onyaa Primary School	Onyaa ps	Conditional Grant to Primary Education	N/A	3,119	0
Lumule Primary School	Lumule ps	Conditional Grant to Primary Education	N/A	5,148	0
LCII: Oryang				7,277	0
Item: 263104 Transfers to other gov't units(current)					
Aparo Hilltop primary School	Aparo hill top ps	Conditional Grant to Primary Education	N/A	4,114	0
Putuke Primary School	Putuke Primary School	Conditional Grant to Primary Education	N/A	3,164	0
LCII: Paibony				12,990	0
Item: 263104 Transfers to other gov't units(current)					
Aputubere Primary School	Aputubere Primary School	Conditional Grant to Primary Education	N/A	3,038	0
Lapana Primary School	Lapana P/s	Conditional Grant to Primary Education	N/A	2,706	0
Mulago Primary School	Mulago ps	Conditional Grant to Primary Education	N/A	2,424	0
Paibony	Paibony	Conditional Grant to Primary Education	N/A	4,821	0
LCII: Pawidi				11,669	0
Item: 263104 Transfers to other gov't units(current)					
Labilo Primary School	Labilo Primary School	Conditional Grant to Primary Education	N/A	3,234	0
Alel Primary School	Alel ps	Conditional Grant to Primary Education	N/A	3,493	0
Pawidi Primary School	Pawidi ps	Conditional Grant to Primary Education	N/A	4,941	0
LG Function: Secondary Education				38,741	12,889

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		6,840,296	132,456
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,741	12,889
LCII: Ibakara				38,741	12,889
Item: 263104 Transfers to other gov't units(current)					
Kitgum Matidi Seeds	Kitgum Matidi Seeds	Conditional Grant to	N/A	38,741	12,889
Secondary School	Secondary School	Secondary Salaries			
Sector: Health				4,272	0
LG Function: Primary Healthcare				4,272	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,272	0
LCII: Ibakara				3,032	0
Item: 263104 Transfers to other gov't units(current)					
Kitgum Matidi HCIII	Bobo Central	Conditional Grant to	N/A	3,032	0
		PHC - development			
LCII: Paibony				1,240	0
Item: 263104 Transfers to other gov't units(current)					
Obyen HCII	Obyen central	Conditional Grant to	N/A	1,240	0
		PHC - development			
Sector: Water and Environment				781,162	0
LG Function: Rural Water Supply and Sanitation				781,162	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				420,000	0
LCII: Ibakara				120,000	0
Item: 231007 Other Structures					
construction of	12 primary schools in	Donor Funding Nudeil	Not Started	120,000	0
institutional latrines	Kitgum matidi				
VIP					
LCII: Paibony				300,000	0
Item: 231007 Other Structures					
construction of	in 15 insitutional places,	Donor Funding Nudeil	Being Procured	300,000	0
institutional latrines	including schools				
Output: Borehole drilling and rehabilitation				340,300	0
LCII: Ibakara				112,800	0
Item: 231007 Other Structures					
full rehabilitation of	Bobo Central(Anyeses	Equalisation Grant	Being Procured	13,800	0
boreholes	Home), Pakumu A(Lawoba),				
	Parwech Alango(Punu				
	Lagogi)				
Deep Borehole drilling	Parwech tegweng, Parwech	Donor Funding (Nudeil)	Not Started	84,000	0
	Alango, Obyen East (Mulago				
	P.7), Bobo B				

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		6,840,296	132,456
Deep borehole rehabilitation	Layamo(layamo P.7), Bobi central (tee tank), Bobi B (Lungweny)	Donor Funding (Nudeil)	Not Started	15,000	0
LCII: Lumule Item: 231007 Other Structures				72,000	0
Deep Borehole drilling	Olambira	Conditional Grant to PAF monitoring	Being Procured	20,000	0
Deep Borehole Drilling	Olambira, Onyaa Central (Onyaa P.7)	Donor Funding (Nudeil)	Not Started	42,000	0
Full Rehabilitation of boreholes	Labigiriam(Lumule P.7), Nazaret	Donor Funding Nudeil	Not Started	10,000	0
LCII: Oryang Item: 231007 Other Structures				31,000	0
Deep Borehole rehabilitation	Labigirryam, Putuke East(Putuke P.7 School)	Donor Funding (Nudeil)	Not Started	10,000	0
Deep Borehole drilling	Punucol	Donor Funding Nudeil	Not Started	21,000	0
LCII: Paibony Item: 231007 Other Structures				124,500	0
Supervision, training and data update	All Parishes	Donor Funding (Nudeil)	Not Started	4,500	0
Deep Borehole rehabilitation	Mulago A, Obyen Central (Obyen, Obyen Health Centre	Donor Funding (Nudeil)	Not Started	15,000	0
Deep Borehole drilling	Dognam, Mulago A, Aputubere (Aputubere P.7), Jerusalem, Lakwena Jok	Donor Funding (Nudeil)	Not Started	105,000	0
Output: PRDP-Borehole drilling and rehabilitation				20,862	0
LCII: Lumule Item: 231007 Other Structures				20,862	0
Borehole construction	Bolkol	PRDP Conditional transfer for Rural Water	Being Procured	20,862	0
Sector: Justice, Law and Order				22,980	0
LG Function: Local Police and Prisons				22,980	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,980	0
LCII: Ibakara Item: 263201 LG Conditional grants(capital)				22,980	0
Kitgum matidi		LGMSD (Former LGDP)	N/A	22,980	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Matidi		<i>LCIV: Chua</i>		6,840,296	132,456
Sector: Public Sector Management				299,350	96,000
LG Function: District and Urban Administration				299,350	96,000
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				189,350	96,000
LCII: Ibakara				189,350	96,000
Item: 231001 Non-Residential Buildings					
Rehabilitation of County Residential block	Pagwar Layamo	Other Transfers from Central Government PRDP	Being Procured	50,000	0
Installation of Solar-County Office	Pagwar Layamo	Other Transfers from Central Government PRDP	Completed	20,000	0
Rehabilitation of County Office block	Pagwar Layamo	Other Transfers from Central Government PRDP	Completed	110,000	96,000
Item: 231005 Machinery and Equipment					
Purchase of Computer Desk-County Office	Pagwa Layamo	Other Transfers from Central Government	Completed	900	0
Purchase of Computer (HP)-County Office	Pagwa Layamo	Other Transfers from Central Government	Completed	3,500	0
Item: 231006 Furniture and Fixtures					
Purchase of office table	Pagwa Layamo	Other Transfers from Central Government	Completed	1,500	0
Purchase of Book shelves-County office	Pagwa Layamo	Other Transfers from Central Government	Completed	1,200	0
Purchase of office chair	Pagwa Layamo	Other Transfers from Central Government	Completed	1,200	0
Purchase of Shivel Executive Chair	Pagwa Layamo	Other Transfers from Central Government	Completed	1,050	0
Output: PRDP-Vehicles & Other Transport Equipment				110,000	0
LCII: Ibakara				110,000	0
Item: 231004 Transport Equipment					
Double cabin Pick up (4wheel drive)	Pagwa Layamo	Other Transfers from Central Government	Completed	110,000	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		9,144,466	392,867
Sector: Agriculture				152,523	35,532
LG Function: Agricultural Advisory Services				152,523	35,532
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,394	0
LCII: Town				10,394	0
Item: 231004 Transport Equipment					
Repair and Maintenance of MV		Conditional Grant for NAADS	Completed	10,394	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				142,129	35,532
LCII: Town				142,129	35,532
Item: 263101 LG Conditional grants(current)					
Kitgum Town Council		Conditional Grant for NAADS	N/A	142,129	35,532
Sector: Works and Transport				2,507,961	0
LG Function: District, Urban and Community Access Roads				2,507,961	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				2,128,220	0
LCII: Not Specified				1,134,220	0
Item: 231003 Roads and Bridges					
Rehabilitation of Community Access Road.	Kitgum TC- Kitgum Primary School 2.18 Km	Donor Funding(NUDEIL)	Completed	1,134,220	0
LCII: Pager				600,000	0
Item: 231003 Roads and Bridges					
Rhabilitation of Community Access Road.	Y Y Okot- Okwici- Oget 10 Km	Donor Funding(NUDEIL)	Completed	600,000	0
LCII: Town				394,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Operation in the office of the district Engineer		Donor Funding(NUDEIL)	Completed	394,000	0
Output: PRDP-Rural roads construction and rehabilitation				6,000	0
LCII: Town				6,000	0
Item: 321504 Other Advances					
Road User Committee operation	District Engineer office	Other Transfers from Central Government	Completed	6,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				110,292	0
LCII: Town				110,292	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		9,144,466	392,867
Works Roads	Mucwini- Namokor, Ayoma-Alune, Mucwini- Kitgum Matidi, Orom- Akilok, Kalbong - Akilok, Pudo- Okidi, Beyolangee- Lamugu, Akworo- Okidi, Omiyaanyima- Apotallo Awuch -Lamydyang	Other Transfers from Central Government	N/A	110,292	0
Output: Multi sectoral Transfers to Lower Local Governments				263,449	0
LCII: Town				263,449	0
Item: 263204 Transfers to other gov't units(capital)					
Uban Council	Town Clark office	Other Transfers from Central Government	N/A	263,449	0
Sector: Education				3,647,366	356,783
LG Function: Pre-Primary and Primary Education				2,609,289	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				271,748	0
LCII: Alango				67,937	0
Item: 231006 Furniture and Fixtures					
Ojuma ps	Ojuma ps	Donor Funding	Completed	67,937	0
LCII: Pandwong				67,937	0
Item: 231006 Furniture and Fixtures					
Classroom Desk	Kitgum Pandwong ps	Donor Funding	Completed	67,937	0
LCII: Pongdwongo				67,937	0
Item: 231006 Furniture and Fixtures					
Classroom Desk	Kitgum Demonstration ps	Donor Funding	Completed	67,937	0
LCII: Town				67,937	0
Item: 231006 Furniture and Fixtures					
supply of furniture to Kitgum Public Ps	Kitgum Public ps	Donor Funding	Completed	67,937	0
Output: Classroom construction and rehabilitation				685,714	0
LCII: Alango				171,429	0
Item: 231001 Non-Residential Buildings					
Classroom construction at Ojuma Ps	Ojuma P/s	Donor Funding	Completed	171,429	0
LCII: Pandwong				171,429	0
Item: 231001 Non-Residential Buildings					
Classroom construction	Pandwong Ps	Donor Funding	Completed	171,429	0
LCII: Pongdwongo				171,429	0
Item: 231001 Non-Residential Buildings					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		9,144,466	392,867
classroom construction at Kitgum Demonstration School	kitgum Demostartion P/S	Donor Funding	Completed	171,429	0
LCII: Town				171,429	0
Item: 231001 Non-Residential Buildings					
Construction and rehabilitation classrooms 4 and office	Kitgum Public P/s	Donor Funding	Completed	171,429	0
Output: PRDP-Classroom construction and rehabilitation				53,945	0
LCII: Westland				53,945	0
Item: 231001 Non-Residential Buildings					
2 classroom construction at Kitgum Prison Ps	Kitgum Prison P/s	PRDP	Completed	53,945	0
Output: Latrine construction and rehabilitation				3,522	0
LCII: Pager				1,761	0
Item: 231001 Non-Residential Buildings					
Completion of 5 stances of VIP Latrine	Kitgum Demonstration Ps	SFG Unspent Balance	Completed	1,761	0
LCII: Town				1,761	0
Item: 231001 Non-Residential Buildings					
Completion of 5 stances of VIP Latrine	Kitgum Prison	SFG Unspent Balance	Completed	1,761	0
Output: Teacher house construction and rehabilitation				1,465,511	0
LCII: Alango				366,378	0
Item: 231001 Non-Residential Buildings					
TEACHERS AT Ojuma P/s	Ojuma P/s	Donor Funding	Completed	366,378	0
LCII: Pandwong				366,378	0
Item: 231001 Non-Residential Buildings					
teachers hous	Pandwong	Donor Funding	Completed	366,378	0
LCII: Pongdwongo				366,378	0
Item: 231001 Non-Residential Buildings					
teachers houses at Kitgum Demonstration	Kitgum Demonstration P/s	Donor Funding	Completed	366,378	0
LCII: Town				366,378	0
Item: 231001 Non-Residential Buildings					
Teachers Houses	kitgum Public School	Donor Funding	Completed	366,378	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,409	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		9,144,466	392,867
LCII: Alango				14,776	0
Item: 263104 Transfers to other gov't units(current)					
Pandwong Primary School	Pandwong Primary School	Conditional Grant to Primary Education	N/A	11,492	0
Ojuma Primary School	Oryang Ojuma	Conditional Grant to Primary Salaries	N/A	3,284	0
LCII: Pager				16,585	0
Item: 263104 Transfers to other gov't units(current)					
Kitgum boys primary School	Kitgum boys primary School	Conditional Grant to Primary Education	N/A	8,180	0
Kitgum primary School	Kitgum Primary Schools	Conditional Grant to Primary Education	N/A	8,405	0
LCII: Pongdwongo				9,726	0
Item: 263104 Transfers to other gov't units(current)					
Kitgum demonstration Primary School	Kitgum demonstration Primary School	Conditional Grant to Primary Education	N/A	4,913	0
Kitgum Girls Primary School	Kitgum Girls ps	Conditional Grant to Primary Education	N/A	4,813	0
LCII: Town				14,321	0
Item: 263104 Transfers to other gov't units(current)					
Kitgum Public School	Kitgum Public PS	Conditional Grant to Primary Education	N/A	9,644	0
Kitgum Prison primary School	Kitgum Prison ps	Conditional Grant to Primary Education	N/A	4,677	0
Output: Multi sectoral Transfers to Lower Local Governments				73,440	0
LCII: Town				73,440	0
Item: 263101 LG Conditional grants(current)					
Kitgum Town Council		Conditional Grant to SFG	N/A	73,440	0
LG Function: Secondary Education				1,038,077	356,783
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,038,077	356,783
LCII: Guu				266,318	89,381
Item: 263104 Transfers to other gov't units(current)					
Kitgum Comprehensive College	Kitgum Comprehensive College	Conditional Grant to Secondary Salaries	N/A	266,318	89,381
LCII: Pager				402,291	109,218
Item: 263104 Transfers to other gov't units(current)					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		9,144,466	392,867
YY Okot Mem. College	YY Okot Mem. College	Conditional Grant to Secondary Salaries	N/A	135,434	36,791
Kitgum Intergrated College	Kitgum Intergrated College	Conditional Grant to Secondary Salaries	N/A	97,398	28,529
Rev. Jabuloni Isoke Mem. College	Rev. Jabuloni Isoke Mem. College	Conditional Grant to Secondary Salaries	N/A	158,497	39,010
St. Bakhita Girls SS	St. Bakhita Girls SS	Conditional Grant to Secondary Salaries	N/A	10,962	4,888
LCII: Pandwong Item: 263104 Transfers to other gov't units(current)				272,069	76,046
Kitgum Progressive College	Kitgum Progressive College	Conditional Grant to Secondary Salaries	N/A	96,500	17,390
Kitgum Vision College	Kitgum Vision College	Conditional Grant to Secondary Salaries	N/A	175,569	58,656
LCII: Pongdwongo Item: 263104 Transfers to other gov't units(current)				53,731	20,542
Kitgum Alliance College	Kitgum Alliance College	Conditional Grant to Secondary Salaries	N/A	53,731	20,542
LCII: Town Item: 263104 Transfers to other gov't units(current)				20,666	7,530
Green Light College	Green Light College	Conditional Grant to Secondary Salaries	N/A	6,110	1,833
kitgum Girls Secondary School	kitgum Girls Secondary School	Conditional Grant to Secondary Salaries	N/A	14,556	5,697
LCII: Westland Item: 263104 Transfers to other gov't units(current)				23,002	54,066
Kitgum Town College	Kitgum Town College	Conditional Grant to Secondary Salaries	N/A	23,002	54,066
Sector: Health				877,473	0
LG Function: Primary Healthcare				877,473	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				187,978	0
LCII: Town Item: 231007 Other Structures				187,978	0
Co- funding Construction of Sewerage Line KGH	Langalanga Village	Locally Raised Revenues	Completed	18,562	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		9,144,466	392,867
Construction of Sewerage Line KGH	Langalanga Village	LGMSD (Former LGDP)	Completed	169,416	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				257,929	0
LCII: Town				257,929	0
Item: 263101 LG Conditional grants(current)					
Allowance to staffs	Langalanga	Conditional Grant to PHC - development	N/A	60,895	0
Bank Charges	Langalanga	Conditional Grant to PHC - development	N/A	1,000	0
Book Periodic and new papers	Langalanga	Conditional Grant to PHC - development	N/A	1,840	0
Burial Expenses	Langalanga	Conditional Grant to PHC - development	N/A	1,000	0
Medical treatment to staff	Langalanga	Conditional Grant to PHC - development	N/A	2,466	0
Maintaince civil	Langalanga	Conditional Grant to PHC - development	N/A	19,472	0
Postage and Courier	Langalanga	Conditional Grant to PHC - development	N/A	70	0
Electricity supply	Langalanga	Conditional Grant to PHC - development	N/A	16,513	0
General supply of good and Services	Langalanga	Conditional Grant to PHC - development	N/A	63,730	0
Advertising and Public relation	Langalanga	Conditional Grant to PHC - development	N/A	5,250	0
Staff Training	Langalanga	Conditional Grant to PHC - development	N/A	11,995	0
Computer supply and IT	Langalanga	Conditional Grant to PHC - development	N/A	3,199	0
Fuel and Lubricant	Langalanga	Conditional Grant to PHC - development	N/A	16,650	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		9,144,466	392,867
Maintaince machinery, Equipment and Funiture	Langalanga	Conditional Grant to PHC - development	N/A	2,833	0
Welfare and Entertainment	Langalanga	Conditional Grant to PHC - development	N/A	4,079	0
Maintaince Office	Langalanga	Conditional Grant to PHC - development	N/A	29,952	0
Water	Langalanga	Conditional Grant to PHC - development	N/A	640	0
Maintance Vehicles	Langalanga	Conditional Grant to PHC - development	N/A	5,435	0
Stationery	Langalanga	Conditional Grant to PHC - development	N/A	10,910	0
Output: NGO Hospital Services (LLS.)				413,534	0
LCII: Not Specified				7,444	0
Item: 263101 LG Conditional grants(current)					
Stationeries	Nyikii Nyiki	Conditional Grant to PHC - development	N/A	7,444	0
LCII: Pongdwongo				405,265	0
Item: 263101 LG Conditional grants(current)					
Salaries to staff of St Joseph Hospital	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	165,414	0
Fuel	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	33,083	0
Electricity	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	33,083	0
Medical Drugs to St Joseph Hospital	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	165,415	0
PHC out reaches	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	8,271	0
LCII: Town				826	0
Item: 263101 LG Conditional grants(current)					
Bank Charges	Nyiki Nyiki	Conditional Grant to PHC - development	N/A	826	0
Output: NGO Basic Healthcare Services (LLS)				15,000	0
LCII: Pager				15,000	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		9,144,466	392,867
Item: 263101 LG Conditional grants(current)					
Electricity	COU	Conditional Grant to PHC - development	N/A	1,200	0
Stationeries	COU	Conditional Grant to PHC - development	N/A	600	0
Drugs	COU	Conditional Grant to PHC - development	N/A	6,000	0
Out reaches	COU	Conditional Grant to PHC - development	N/A	1,000	0
Bank Charges	COU	Conditional Grant to PHC - development	N/A	200	0
Staff salaries	COU	Conditional Grant to PHC - development	N/A	6,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032	0
LCII: Pandwong				3,032	0
Item: 263104 Transfers to other gov't units(current)					
Kitgum Town Council	Gangdyang	Conditional Grant to PHC - development	N/A	3,032	0
Sector: Water and Environment				1,007,424	551
LG Function: Rural Water Supply and Sanitation				1,007,424	551
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				2,205	551
LCII: Town				2,205	551
Item: 231004 Transport Equipment					
maintenance of vehicles and cycles		Conditional Grant to PAF monitoring	Works Underway	2,205	551
Output: Construction of public latrines in RGCs				163,219	0
LCII: Town				163,219	0
Item: 231007 Other Structures					
construction of institutional latrines VIP	15 primary schools in Kitgum Town	Donor Funding Nudeil	Not Started	150,000	0
Construction of Drainable Latrine	Main market	Equalisation Grant	Being Procured	13,219	0
Output: Borehole drilling and rehabilitation				842,000	0
LCII: Alango				203,000	0
Item: 231007 Other Structures					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		9,144,466	392,867
Deep Borehole drilling	Tangi Agoro, camcam(behind Ojumap/s), Camcam(Pandwong p/s)	Donor Funding (Nudeil)	Not Started	63,000	0
Pipe line extension (Contribution)	Tangi Agoro	Donor Funding (Nudeil)	Not Started	140,000	0
LCII: Guu Item: 231007 Other Structures				63,000	0
Deep Borehole drilling	Oryang Ojuma, Ginnery East. Oryang Ojuma (Ojuma p/s)	Donor Funding (Nudeil)	Not Started	63,000	0
LCII: Pager Item: 231007 Other Structures				21,000	0
Deep Borehole drilling	Lamit North,	Donor Funding (Nudeil)	Not Started	21,000	0
LCII: Pandwong Item: 231007 Other Structures				385,000	0
Deep Borehole drilling	Auch, Okol Quarters, Go down, ganydyang (Former Prison farm), Gangdyang (Health Centre),	Donor Funding Nudeil	Not Started	105,000	0
Pipe Line extension (Contribution)	Gangdyang, Auch	Donor Funding (Nudeil)	Not Started	280,000	0
LCII: Pongdwongo Item: 231007 Other Structures				107,000	0
Supervision, training and data update	All Parishes	Donor Funding (Nudeil)	Not Started	2,000	0
Deep Borehole drilling	Nyanya Village, Latiti, Nyikinyiki, Lemo East (Demonstration p/s), Lemo East(Alok ki winyo)	Donor Funding (Nudeil)	Not Started	105,000	0
LCII: Town Item: 231007 Other Structures				42,000	0
Deep Borehole drilling	Central (Kitgum public school), Central (St Janani p/s)	Donor Funding (Nudeil)	Not Started	42,000	0
LCII: Westland Item: 231007 Other Structures				21,000	0
Deep Borehole Drilling	Acutomer,	Donor Funding (Nudeil)	Not Started	21,000	0
Sector: Justice, Law and Order				671,685	0
LG Function: Local Police and Prisons				671,685	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		9,144,466	392,867
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				671,685	0
LCII: Town				671,685	0
Item: 263201 LG Conditional grants(capital)					
Kitgum Town Council		LGMSD (Former LGDP)	N/A	671,685	0
Sector: Public Sector Management				107,058	0
LG Function: District and Urban Administration				107,058	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				107,058	0
LCII: Town				107,058	0
Item: 231001 Non-Residential Buildings					
Fencing of the County H/Qs-(Kitgum Matidi)	Pagwar Layamo	Other Transfers from Central Government	Completed	42,000	0
Installation of Solar-HRM Office	HRM Office	Other Transfers from Central Government	Completed	10,000	0
Installation of Solar-CAO's Office	CAO's Office	Other Transfers from Central Government	Completed	10,000	0
Item: 231005 Machinery and Equipment					
Purchase of Computer (HP)- District Registry	District Registry	Other Transfers from Central Government	Completed	3,500	0
Purchase of Printer-CAO's Office	CAO's office	Other Transfers from Central Government	Completed	3,000	0
Purchase of Printer-District Registry	District Registry	Other Transfers from Central Government	Completed	2,000	0
Purchase of Printer-HRM Office	HRM Office	Other Transfers from Central Government	Completed	2,000	0
Purchase of Printer-DHO's Office	DHO Office	Other Transfers from Central Government	Completed	2,000	0
Purchase of Computer Desk- HRM Office	HRM Office	Other Transfers from Central Government	Completed	800	0
Purchase of Computer Desk- District Registry	District Registry	Other Transfers from Central Government	Completed	800	0
Purchase of Computer (HP)-CAO's Office	CAO's Office	Other Transfers from Central Government	Completed	3,500	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		9,144,466	392,867
Purchase of Computer (HP)-HRM Office	HRM Office	Other Transfers from Central Government	Completed	3,000	0
Purchase of Computer Desk- DHO Office	DHO Office	Other Transfers from Central Government	Completed	800	0
Purchase of Computer (HP)- DHO's Office	DHO Office	Other Transfers from Central Government	Completed	3,500	0
Purchase of Computer Desk- CAO's office	CAO's Office	Other Transfers from Central Government	Completed	800	0
Item: 231006 Furniture and Fixtures					
Purchase of Book shelves-CAO's Office	CAO's Office	Other Transfers from Central Government	Completed	600	0
Purchase of Book shelves-Council	Council	Other Transfers from Central Government	Completed	600	0
Purchase of Filling Cabinets-District Registry	District Registry	Other Transfers from Central Government	Completed	3,600	0
Purchase of Photocopier-HRM Office	HRM Office	Other Transfers from Central Government	Completed	11,558	0
Purchase of Book shelves-HRM office	HRM Office	Other Transfers from Central Government	Completed	600	0
Purchase of Book shelves-Internal Audit	Internal Audit	Other Transfers from Central Government	Completed	600	0
Purchase of Book shelves-Salary Office	Salary Office	Other Transfers from Central Government	Completed	1,800	0
Sector: Accountability				172,976	1
LG Function: Financial Management and Accountability(LG)				172,976	1
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,966	0
LCII: Town				18,966	0
Item: 231004 Transport Equipment					
Repair of LG0122-22	CFO's Office in Langa Langa Village	Donor Funding	Completed	18,966	0
Output: Office and IT Equipment (including Software)				80,600	0
LCII: Town				80,600	0
Item: 231005 Machinery and Equipment					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		9,144,466	392,867
Photocopier	CFO's Office in Langa Langa Village	Donor Funding	Completed	15,000	0
Heavy Duty Printer	CFO's Office in Langa Langa Village	Donor Funding	Completed	10,000	0
Digital Camera	CFO's Office in Langa Langa Village	Donor Funding	Completed	7,600	0
Laptop	CFO's Office in Langa Langa Village	Donor Funding	Completed	7,000	0
14 Desk Top Computer	CFO's Office in Langa Langa Village	Donor Funding	Completed	35,000	0
Office Safe	CFO's Office in Langa Langa Village	Donor Funding	Completed	6,000	0
Output: Furniture and Fixtures (Non Service Delivery)				64,760	0
LCII: Town				64,760	0
Item: 231006 Furniture and Fixtures					
Office Chairs and Table	CFO's Office in Langa Langa Village	Donor Funding	Completed	13,200	0
Computer Accessories	CFO's Office in Langa Langa Village	Donor Funding	Completed	14,000	0
Internet Saver for LAN	CFO's Office in Langa Langa Village	Donor Funding	Completed	10,400	0
Filing Cabinet	CFO's Office in Langa Langa Village	Donor Funding	Completed	20,160	0
Water Dispenser	CFO's Office in Langa Langa Village	Donor Funding	Completed	4,000	0
Bookshelf	CFO's Office in Langa Langa Village	Donor Funding	Completed	3,000	0
Output: Other Capital				6,500	0
LCII: Town				6,500	0
Item: 231005 Machinery and Equipment					
Procurement of computer and accessories	CFO's Office in Langa Langa Village	LGMSD (Former LGDP)	Completed	6,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,150	1
LCII: Town				2,150	1

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitgum Town Council		<i>LCIV: Chua</i>		9,144,466	392,867
Item: 263101 LG Conditional grants(current)					
Transfer to LLG		Locally Raised Revenues	N/A	2,150	1

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lagoro		<i>LCIV: Chua</i>		3,793,367	32,300
Sector: Agriculture				94,270	23,567
LG Function: Agricultural Advisory Services				94,270	23,567
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,270	23,567
LCII: Laber				94,270	23,567
Item: 263101 LG Conditional grants(current)					
Layamo		Conditional Grant for NAADS	N/A	94,270	23,567
Sector: Works and Transport				1,322,130	0
LG Function: District, Urban and Community Access Roads				1,322,130	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,571	0
LCII: Laber				5,571	0
Item: 231002 Residential Buildings					
Costruction of 2 Stance	Akuna laber	LGMSD (Former LGDP)	Completed	5,571	0
VIP Latrine					
Output: Rural roads construction and rehabilitation				1,260,000	0
LCII: Laber				360,000	0
Item: 231003 Roads and Bridges					
Rhabilitation of Community Access Road.	Pawidi Oguda - Gwokongwe 6 .0 Km	Donor Funding(NUDEIL)	Completed	360,000	0
LCII: Pawidi				900,000	0
Item: 231003 Roads and Bridges					
Rhabilitation of Community Access Road.	Pawidi- Oguda- Lagot 15 Km	Donor Funding(NUDEIL)	Completed	900,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				50,000	0
LCII: Pawidi				50,000	0
Item: 263204 Transfers to other gov't units(capital)					
Works Roads	Lagoro- Pawidi Pager Bridge	Other Transfers from Central Government	N/A	50,000	0
Output: Multi sectoral Transfers to Lower Local Governments				6,559	0
LCII: Laber				6,559	0
Item: 263204 Transfers to other gov't units(capital)					
Sub County	Sub County HQ	Other Transfers from Central Government	N/A	6,559	0
Sector: Education				1,878,610	8,733
LG Function: Pre-Primary and Primary Education				1,857,798	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				203,811	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lagoro		<i>LCIV: Chua</i>		3,793,367	32,300
LCII: Laber				135,874	0
Item: 231006 Furniture and Fixtures					
supply of furniture to Akuna Laber Ps	akuna laber ps	Donor Funding	Completed	67,937	0
supply of furniture to school Buuji	Buuji ps	Donor Funding	Completed	67,937	0
LCII: Lalano				67,937	0
Item: 231006 Furniture and Fixtures					
Classroom Desk	oryang ps	Donor Funding	Completed	67,937	0
Output: Classroom construction and rehabilitation				514,286	0
LCII: Laber				342,857	0
Item: 231001 Non-Residential Buildings					
construction of 4 classrooms with an office and a Store	Buluji P/s	Donor Funding	Completed	171,429	0
construction of 4 classrooms with an office and a Store	Akunalaber	Donor Funding	Completed	171,429	0
LCII: Lalano				171,429	0
Item: 231001 Non-Residential Buildings					
classroom construction	Aparo Hill top	Donor Funding	Completed	171,429	0
Output: Latrine construction and rehabilitation				1,761	0
LCII: Laber				1,761	0
Item: 231001 Non-Residential Buildings					
Completion of 5 stances of VIP Latrine	Buluji Ps	SFG Unspent Balance	Completed	1,761	0
Output: PRDP-Latrine construction and rehabilitation				11,603	0
LCII: Oryang				11,603	0
Item: 231001 Non-Residential Buildings					
Construction of 5-stance VIP latrines.	Aparo Hilltop	PRDP	Completed	11,603	0
Output: Teacher house construction and rehabilitation				1,099,133	0
LCII: Laber				732,756	0
Item: 231001 Non-Residential Buildings					
Construction of Semi detached Teachers` Houses at Akuna Laber P/s	Akunalaber	Donor Funding	Completed	366,378	0
Teachers Houses	Buluji Ps	Donor Funding	Completed	366,378	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lagoro		<i>LCIV: Chua</i>		3,793,367	32,300
LCII: Lalano				366,378	0
Item: 231001 Non-Residential Buildings					
Teachers houses	Aparo hill top	Donor Funding	Completed	366,378	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,205	0
LCII: Laber				15,091	0
Item: 263104 Transfers to other gov't units(current)					
Akuna Laber Primary School	Akuna Laber Primary School	Conditional Grant to Primary Education	N/A	6,144	0
Pacudu Primary School	Pacudu ps	Conditional Grant to Primary Education	N/A	3,059	0
Buluzi Primary School	Buluzi ps	Conditional Grant to Primary Education	N/A	2,840	0
Balakwar Primary School	Balakwar ps	Conditional Grant to Primary Education	N/A	3,049	0
LCII: Lakwor				3,721	0
Item: 263104 Transfers to other gov't units(current)					
Lakwor primary School	Lakwor primary School	Conditional Grant to Primary Education	N/A	3,721	0
LCII: Lalano				8,393	0
Item: 263104 Transfers to other gov't units(current)					
Oryang Primary School	Oryang ps	Conditional Grant to Primary Education	N/A	5,015	0
Aloto Primary School	Aloto Primary School	Conditional Grant to Primary Education	N/A	3,378	0
LG Function: Secondary Education				20,812	8,733
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				20,812	8,733
LCII: Laber				20,812	8,733
Item: 263104 Transfers to other gov't units(current)					
Lagoro Seed Secondary School	Lagoro Seed Secondary School	Conditional Grant to Secondary Salaries	N/A	20,812	8,733
Sector: Health				5,513	0
LG Function: Primary Healthcare				5,513	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,513	0
LCII: Not Specified				1,240	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lagoro		<i>LCIV: Chua</i>		3,793,367	32,300
Pawidi HCII	Pawidi	Conditional Grant to PHC - development	N/A	1,240	0
LCII: Laber				3,032	0
Item: 263104 Transfers to other gov't units(current)					
Akuna Laber HCIII	Laber Central	Conditional Grant to PHC - development	N/A	3,032	0
LCII: Lalano				1,240	0
Item: 263104 Transfers to other gov't units(current)					
Oryang HCII	Oryang Lalano	Conditional Grant to PHC - development	N/A	1,240	0
Sector: Water and Environment				470,262	0
LG Function: Rural Water Supply and Sanitation				470,262	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				196,000	0
LCII: Laber				80,000	0
Item: 231007 Other Structures					
construction of institutional latrines VIP	8 primary schools in Lagoro subcounty	Donor Funding Nudeil	Not Started	80,000	0
LCII: Pawidi				116,000	0
Item: 231007 Other Structures					
construction of drainable latrines	8 schools	Donor Funding Nudeil	Being Procured	116,000	0
Output: Borehole drilling and rehabilitation				243,700	0
LCII: Laber				72,200	0
Item: 231007 Other Structures					
rehabilitation of boreholes	trading center	Equalisation Grant	Being Procured	4,600	0
Deep Borehole drilling	Olworobuc, Tanga, Labora	Donor Funding (Nudeil)	Not Started	63,000	0
Full Rehabilitation of Boreholes	Bulizi (Bulizi p/s)	Equalisation Grant	Being Procured	4,600	0
LCII: Lakwor				46,500	0
Item: 231007 Other Structures					
Supervision, training and data update	All Parishes	Donor Funding (nudeil)	Not Started	4,500	0
Deep Borehole Drilling	Tanya, Wang gweng	Donor Funding (Nudeil)	Not Started	42,000	0
LCII: Lalano				62,000	0
Item: 231007 Other Structures					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lagoro		<i>LCIV: Chua</i>		3,793,367	32,300
Deep Borehole drilling	Lauda	Conditional Grant to PAF monitoring	Being Procured	20,000	0
Deep Borehole drilling	Lagwerkonya	Donor Funding (Nudeil)	Not Started	21,000	0
Deep Borehole drilling	Lauda	Donor Funding Nudeil	Not Started	21,000	0
LCII: Pawidi				63,000	0
Item: 231007 Other Structures					
Deep Borehole Drilling	Bweyale, Tegot, Dog-Oraa	Donor Funding (Nudeil)	Not Started	63,000	0
Output: PRDP-Borehole drilling and rehabilitation				30,562	0
LCII: Lakwor				30,562	0
Item: 231007 Other Structures					
Full rehabilitation of borehole	Balakwa PS	PRDP Conditional transfer	Being Procured	4,900	0
Borehole Rehabilitation	Oryang PS	PRDP Conditional transfer for Rural Water	Being Procured	4,800	0
Borehole construction	Wangolam	PRDP Conditional transfer for Rural Water	Being Procured	20,862	0
Sector: Justice, Law and Order				11,582	0
LG Function: Local Police and Prisons				11,582	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,582	0
LCII: Lakwor				11,582	0
Item: 263201 LG Conditional grants(capital)					
lagoro		LGMSD (Former LGDP)	N/A	11,582	0
Sector: Public Sector Management				11,000	0
LG Function: District and Urban Administration				11,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				11,000	0
LCII: Laber				11,000	0
Item: 231004 Transport Equipment					
Purchase of Motorcycle-Lagoro S/C	Subcounty H/Q	Locally Raised Revenues	Completed	11,000	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layamo		<i>LCIV: Chua</i>		3,949,989	0
Sector: Works and Transport				1,869,257	0
LG Function: District, Urban and Community Access Roads				1,869,257	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				77,071	0
LCII: Pagen				77,071	0
Item: 231002 Residential Buildings					
Construction of New House for Externsion Workers	Mula mula	LGMSD (Former LGDP)	Completed	71,500	0
Costruction of 2 Stance VIP Latrine	Mula mula	LGMSD (Former LGDP)	Completed	5,571	0
Output: Rural roads construction and rehabilitation				1,500,000	0
LCII: Ocettoke				240,000	0
Item: 231003 Roads and Bridges					
Rhabilitation of Community Access Road.	Lela - muu- Mulaamula 4 Km	Donor Funding(NUDEIL)	Completed	240,000	0
LCII: Pagen				600,000	0
Item: 231003 Roads and Bridges					
Rhabilitation of Community Access Road.	Pagen West- Watogali- Loborom HCIII 10 Km.	Donor Funding(NUDEIL)	Completed	600,000	0
LCII: Paibwor				360,000	0
Item: 231003 Roads and Bridges					
Rhabilitation of Community Access Road.	Latiti-Paibwor -Ogila 6 Km	Donor Funding(NUDEIL)	Completed	360,000	0
LCII: Pamolo				300,000	0
Item: 231003 Roads and Bridges					
Rhabilitation of Community Access Road.	Ayoma- Lukira 5.0 Km	Donor Funding(NUDEIL)	Completed	300,000	0
Output: PRDP-Rural roads construction and rehabilitation				286,183	0
LCII: Paibwor				286,183	0
Item: 231003 Roads and Bridges					
Periodic Road Maintenace		Other Transfers from Central Government	Completed	286,183	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,003	0
LCII: Pagen				6,003	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layamo		<i>LCIV: Chua</i>		3,949,989	0
Sub County	Sub County HQ	Other Transfers from Central Government	N/A	6,003	0
Sector: Education				1,093,263	0
LG Function: Pre-Primary and Primary Education				1,093,263	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				67,937	0
LCII: Pamolo				67,937	0
Item: 231006 Furniture and Fixtures					
Obem Ps	Obem ps	Donor Funding	Completed	67,937	0
Output: Classroom construction and rehabilitation				171,429	0
LCII: Paibwor				171,429	0
Item: 231001 Non-Residential Buildings					
classroom construction	Obem	Donor Funding	Completed	171,429	0
Output: PRDP-Classroom construction and rehabilitation				99,120	0
LCII: Pamolo				99,120	0
Item: 231001 Non-Residential Buildings					
Completion of Construction of a Block of two Classrooms with an office and a Store.	Odunglee P/s	PRDP	Completed	99,120	0
Output: Teacher house construction and rehabilitation				732,756	0
LCII: Ocettoke				366,378	0
Item: 231001 Non-Residential Buildings					
Teachers houses construction at Lokom	obem	Donor Funding	Completed	366,378	0
LCII: Pagen				366,378	0
Item: 231001 Non-Residential Buildings					
Teachers Houses	Lodumoyere	Donor Funding	Completed	366,378	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,022	0
LCII: Ocettoke				4,547	0
Item: 263104 Transfers to other gov't units(current)					
Ocettoke Primary School	Ocettoke Primary School	Conditional Grant to Primary Education	N/A	4,547	0
LCII: Pagen				9,598	0
Item: 263104 Transfers to other gov't units(current)					
Odunglee Primary School	Odunglee Primary School	Conditional Grant to Primary Education	N/A	4,191	0
Pagen Primary School	pagen ps	Conditional Grant to Primary Education	N/A	5,407	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layamo		<i>LCIV: Chua</i>		3,949,989	0
LCII: Pamolo				7,878	0
Item: 263104 Transfers to other gov't units(current)					
Ayoma Primary School	Ayoma ps	Conditional Grant to Primary Education	N/A	5,224	0
Obem Primary School	Obem ps	Conditional Grant to Primary Education	N/A	2,654	0
Sector: Health				3,032	0
LG Function: Primary Healthcare				3,032	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032	0
LCII: Pagen				3,032	0
Item: 263104 Transfers to other gov't units(current)					
Loborom HCIII	Pagen East	Conditional Grant to PHC - development	N/A	3,032	0
Sector: Water and Environment				949,543	0
LG Function: Rural Water Supply and Sanitation				949,543	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				454,000	0
LCII: Ocettok				388,000	0
Item: 231007 Other Structures					
construction of institutional latrines VIP	8 primary schools in Layamo subcounty	Donor Funding Nudeil	Not Started	80,000	0
construction of drainable latrine in schools	14 schools	Donor Funding Nudeil	Being Procured	308,000	0
LCII: Pagen				66,000	0
Item: 231007 Other Structures					
construction of drainable latrine in markets institution	3 markets	Donor Funding Nudeil	Being Procured	66,000	0
Output: PRDP-Construction of public latrines in RGCs				19,681	0
LCII: Pagen				19,681	0
Item: 231007 Other Structures					
Construction of drainable latrine		Conditional transfer for Rural Water	Being Procured	19,681	0
Output: Borehole drilling and rehabilitation				455,000	0
LCII: Ocettok				77,000	0
Item: 231007 Other Structures					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layamo		<i>LCIV: Chua</i>		3,949,989	0
Deep Borehole Drilling	Treding centre, West(Olam ary)	Donor Funding (Nudeil)	Not Started	42,000	0
Deep borehole drilling	Ocet Toke central	Conditional Grant to PAF monitoring	Being Procured	20,000	0
Full Rehabilitation of boreholes	Ocettok central (tee odwar Ocettok, Tupyeri),	Donor Funding Nudeil	Not Started	15,000	0
LCII: Pagen Item: 231007 Other Structures				107,000	0
Supervision, training and data update	All Parishes	Donor Funding (Nudeil)	Not Started	3,000	0
Deep Borehole rehilitation	Lacatur (pongdwongo), Pagen East (Beyo langec, Lawira), Pagen West (Pagen P.7)	Donor Funding (Nudeil)	Not Started	20,000	0
Deep Borehole drilling	Gweng Ajut, Pagen West(tee cwa), Loborom Health Centre, Lelatur(gangpa okwera david)	Donor Funding (nudeil)	Not Started	84,000	0
LCII: Paibwor Item: 231007 Other Structures				131,000	0
Deep Borehole drilling	Paibwor South	Donor Funding Nudeil	Not Started	21,000	0
Deep Borehole rachabilitation	Paibwo west (Paibwo kera), Paibwo South (Te Yago)	Donor Funding (Nudeil)	Not Started	5,000	0
Deep Borehole drilling	Paibwor Central (Gang pa Nyero), Paibwor East (tee Booster) Paibwor North (gang pa minlalam), Central(Gang pa Oyoli-gi), South(Lamya-Laka p/s)	Donor Funding (Nudeil)	Not Started	105,000	0
LCII: Pamolo Item: 231007 Other Structures				140,000	0
Deep borehole drilling	Olet(gang lyeli ladoco), Obem North(tee bito), Central (Auction Amopii), Obem North(ObemP.7), Central(Society)	Donor Funding (Nudeil)	Not Started	105,000	0
Deep Borehole rehilitation	Obem east (telwoko, Obem East) Obem North (ter Kor B), Pamolo east	Donor Funding (Nudeil)	Not Started	20,000	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Layamo		<i>LCIV: Chua</i>		3,949,989	0
Flushing of 3 boreholes in villages	Obem Central(Duk paco), Obem east, Obem North(Ter kor B)	Equalisation Grant	Being Procured	15,000	0
Output: PRDP-Borehole drilling and rehabilitation				20,862	0
LCII: Paibwor				20,862	0
Item: 231007 Other Structures					
Borehole construction,	Western part	PRDP Conditional transfer for Rural Water	Being Procured	20,862	0
Sector: Justice, Law and Order				23,893	0
LG Function: Local Police and Prisons				23,893	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,893	0
LCII: Pagen				23,893	0
Item: 263201 LG Conditional grants(capital)					
layamo		LGMSD (Former LGDP)	N/A	23,893	0
Sector: Public Sector Management				11,000	0
LG Function: District and Urban Administration				11,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				11,000	0
LCII: Pagen				11,000	0
Item: 231004 Transport Equipment					
Purchase of Motorcycle-Layamo S/C	Subcounty H/Q	Other Transfers from Central Government	Completed	11,000	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		7,165,987	112,786
Sector: Agriculture				128,455	32,114
LG Function: Agricultural Advisory Services				128,455	32,114
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				128,455	32,114
LCII: Akara				128,455	32,114
Item: 263101 LG Conditional grants(current)					
Mucwini		Conditional Grant for NAADS	N/A	128,455	32,114
Sector: Works and Transport				2,930,784	73,626
LG Function: District, Urban and Community Access Roads				2,930,784	73,626
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				2,754,000	0
LCII: Akara				624,000	0
Item: 231003 Roads and Bridges					
Rehabilitation of Community Access Road.	Bidin- Aputobere - Lagot 10.4 Km	Donor Funding(NUDEIL)	Completed	624,000	0
LCII: Not Specified				300,000	0
Item: 231003 Roads and Bridges					
Rhabilitation of Community Access Road.	Omuna-Oruma 5 Km	Donor Funding(NUDEIL)	Completed	300,000	0
LCII: Okol				870,000	0
Item: 231003 Roads and Bridges					
Rehabilitation of Community Access Road.	Okol- Lagot HCII 14.5 Km	Donor Funding(NUDEIL)	Completed	870,000	0
LCII: Pachua				360,000	0
Item: 231003 Roads and Bridges					
Rhabilitation of Community Access Road.	Ayoma- Lalal- Pabone 6 Km	Donor Funding(NUDEIL)	Completed	360,000	0
LCII: Pudo				600,000	0
Item: 231003 Roads and Bridges					
Rhabilitation of Community Access Road.	Pudo- Larakaraka 10.0Km	Donor Funding(NUDEIL)	Completed	600,000	0
Output: PRDP-Rural roads construction and rehabilitation				29,345	0
LCII: Yepa				29,345	0
Item: 231003 Roads and Bridges					
Completion of Periodic Road Maintenance		Other Transfers from Central Government	Completed	29,345	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		7,165,987	112,786
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				139,909	73,626
LCII: Okol				70,000	0
Item: 263204 Transfers to other gov't units(capital)					
Works Roads	Okol- Lagot CAR	Other Transfers from Central Government	N/A	70,000	0
LCII: Pubec				69,909	73,626
Item: 263204 Transfers to other gov't units(capital)					
Works Roads	Mucwini-Abino	Other Transfers from Central Government	N/A	69,909	73,626
Output: Multi sectoral Transfers to Lower Local Governments				7,530	0
LCII: Pubec				7,530	0
Item: 263204 Transfers to other gov't units(capital)					
Sub County	Sub County HQ	Other Transfers from Central Government	N/A	7,530	0
Sector: Education				1,960,765	7,046
LG Function: Pre-Primary and Primary Education				1,935,631	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				203,811	0
LCII: Bura				135,874	0
Item: 231006 Furniture and Fixtures					
Lagot ps	Lagot ps	Donor Funding	Completed	67,937	0
Lagot Cugu Ps	Lagot cugu ps	Donor Funding	Completed	67,937	0
LCII: Pachua				67,937	0
Item: 231006 Furniture and Fixtures					
Pachua Dagwach Ps	Pachua Dagwach ps	Donor Funding	Completed	67,937	0
Output: Classroom construction and rehabilitation				514,286	0
LCII: Bura				342,857	0
Item: 231001 Non-Residential Buildings					
Classroom 4 and office	Lagot cugu p/s	Donor Funding	Completed	171,429	0
Classroom contruction	Lagot Ps	Donor Funding	Completed	171,429	0
LCII: Pachua				171,429	0
Item: 231001 Non-Residential Buildings					
Construction of 4classroom	Pachua DAGWAC P/s	Donor Funding	Completed	171,429	0
Output: Latrine construction and rehabilitation				1,761	0
LCII: Pubec				1,761	0
Item: 231001 Non-Residential Buildings					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		7,165,987	112,786
Completion of 5 stances of VIP Latrine	Larakaraka Ps	SFG Unspent Balance	Completed	1,761	0
Output: Teacher house construction and rehabilitation				1,099,133	0
LCII: Bura				732,756	0
Item: 231001 Non-Residential Buildings					
Teachers Houses	Lagot	Donor Funding	Completed	366,378	0
Teachers houses at Lagot Cugu P/s	Lagot Cugu P/s	Donor Funding	Completed	366,378	0
LCII: Pachua				366,378	0
Item: 231001 Non-Residential Buildings					
Teachers houses	Pachua Dagwach	Donor Funding	Completed	366,378	0
Output: PRDP-Teacher house construction and rehabilitation				69,714	0
LCII: Bura				69,714	0
Item: 231002 Residential Buildings					
Construction of Semi Detached teachers` Houses	Loum P/s	PRDP	Completed	69,714	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,926	0
LCII: Akara				11,078	0
Item: 263104 Transfers to other gov't units(current)					
Lagot Primary School	Lagot ps	Conditional Grant to Primary Education	N/A	2,952	0
Akara Primary School	Akara Primary School	Conditional Grant to Primary Education	N/A	5,480	0
Arch Bishop Loum Primary School	Arch Bishop Loum ps	Conditional Grant to Primary Education	N/A	2,646	0
LCII: Bura				9,948	0
Item: 263104 Transfers to other gov't units(current)					
Yepa Primary School	Yepa ps	Conditional Grant to Primary Education	N/A	3,608	0
Mucwini primary School	Mucwini primary School	Conditional Grant to Primary Education	N/A	6,340	0
LCII: Okol				5,537	0
Item: 263104 Transfers to other gov't units(current)					
Okol Primary School	Okol ps	Conditional Grant to Primary Salaries	N/A	5,537	0
LCII: Pachua				10,579	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		7,165,987	112,786
Item: 263104 Transfers to other gov't units(current)					
Atimkikoma Primary School	Atimkikoma Primary School	Conditional Grant to Primary Education	N/A	2,714	0
Pachua Pakuba Primary School	Pachua Pakuba ps	Conditional Grant to Primary Education	N/A	2,887	0
Pachua Dagwach	Pachua Dagwach ps	Conditional Grant to Primary Education	N/A	4,978	0
LCII: Pubec				9,783	0
Item: 263104 Transfers to other gov't units(current)					
Larakaraka Primary School	Larakaraka	Conditional Grant to Primary Education	N/A	3,511	0
Lagotcugu Primary School	Lagotcugu Primary School	Conditional Grant to Primary Education	N/A	6,272	0
LG Function: Secondary Education				25,134	7,046
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,134	7,046
LCII: Bura				25,134	7,046
Item: 263104 Transfers to other gov't units(current)					
Arch Bishop Janani Loum Mem. School	Arch Bishop Janani Loum Mem. School	Conditional Grant to Secondary Salaries	N/A	25,134	7,046
Sector: Health				5,513	0
LG Function: Primary Healthcare				5,513	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,513	0
LCII: Bura				3,032	0
Item: 263104 Transfers to other gov't units(current)					
Mucwini HCIII	Central Ward	Conditional Grant to PHC - development	N/A	3,032	0
LCII: Pubec				1,240	0
Item: 263104 Transfers to other gov't units(current)					
Lagot HCII	Lagot A	Conditional Grant to PHC - development	N/A	1,240	0
LCII: Pudo				1,240	0
Item: 263104 Transfers to other gov't units(current)					
Pudo HCII	Pudo	Conditional Grant to PHC - development	N/A	1,240	0
Sector: Water and Environment				2,104,703	0
LG Function: Rural Water Supply and Sanitation				2,104,703	0
<i>Capital Purchases</i>					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		7,165,987	112,786
Output: Construction of public latrines in RGCs				100,000	0
LCII: Okol				100,000	0
Item: 231007 Other Structures					
construction of latrines	in 10 primary schools	Donor Funding NUDEIL	Not Started	100,000	0
Output: Borehole drilling and rehabilitation				978,531	0
LCII: Akara				182,475	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Laceninga east borehole	Equalisation Grant	Being Procured	4,600	0
Deep borehole drilling	Laceninga, Juba, Bidin, kokowoo, Mota, Omokluru, Orima Central	Donor Funding (Nudeil)	Not Started	147,000	0
Deep Borehole Rehabilitation	Akara Teedam, Orima A, Bidin, Pajong Central, OmenyLacen Otinga West,	Donor Funding (Nudeil)	Not Started	30,000	0
Repair of 8 PVC rainwater tanks in selected schools	Twon Okun	Equalisation Grant	Being Procured	875	0
LCII: Bura				88,600	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Agula A	Equalisation Grant	Being Procured	4,600	0
Deep Borehole drilling	Agula B, Lawogo wogo(Luraju), Panyum A, Pudure	Donor Funding (Nudeil)	Not Started	84,000	0
LCII: Ogwapoke				151,000	0
Item: 231007 Other Structures					
Deep Boreholes Drilling	Pedaryam	Conditional Grant to PAF monitoring	Being Procured	20,000	0
Deep Borehole drilling	Pedaryam A, Padaryam B, Ikorom, Ogwapoke p/s, Likol A, Likol B	Donor Funding (Nudeil)	Not Started	126,000	0
Deep Borehole Rehabilitation	Ogwapoke 2,	Donor Funding (Nudeil)	Not Started	5,000	0
LCII: Okol				89,000	0
Item: 231007 Other Structures					
Deep Borehole Rehabilitation	Okol 2	Donor Funding (Nudeil)	Not Started	5,000	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		7,165,987	112,786
Deep Borehole drilling	Araa, Biwang East, Biwang West, Ayomolola	Donor Funding (Nudeil)	Not Started	84,000	0
LCII: Pachua Item: 231007 Other Structures				77,500	0
Deep Borehole drilling	Pakuba East, Pakuba Wes, Icego Tyena	Donor Funding (Nudeil)	Not Started	63,000	0
Supervision, training and data update	All Parishes	Donor Funding (Nudeil)	Not Started	4,500	0
Deep Borehole Rehabilitation	Isegotyera, Pakuba east	Donor Funding (Nudeil)	Not Started	10,000	0
LCII: Pajong Item: 231007 Other Structures				140,081	0
Deep Borehole Drilling	Lagot B, Latol, Agwoko, Kubogo, Lagot A	Donor Funding Nudeil	Not Started	105,000	0
Construction of Deep Boreholes	Agwoko	Conditional Grant to PAF monitoring	Being Procured	20,081	0
Deep borehole rehabilitation	Labologa B, Labot Oluga A, Moya	Donor Funding Nudeil	Not Started	15,000	0
LCII: Pubec Item: 231007 Other Structures				68,875	0
Deep Borehole drilling	Pubech east, Larakaraka central, Pubech east	Donor Funding Nudeil	Not Started	63,000	0
Repair of 8 PVC rainwater tanks in selected schools	Lagot Ocugu	Equalisation Grant	Being Procured	875	0
Deep Borehole Rehabilitation	Larakaraka	Donor Funding (Dudeil)	Being Procured	5,000	0
LCII: Pudo Item: 231007 Other Structures				124,000	0
Deep Borehole drilling	Golngom A, Golngom B, Boromal, Mugila.	Donor Funding (Nudeil)	Not Started	84,000	0
Deep Borehole Rehabilitation,	Mugila, Gang pa Apil, Akuyon, Kabete, Lakwele Okato, Society, teepwoyo west, Tepwoyo east	Donor Funding (Nudeil)	Not Started	40,000	0
LCII: Yepa Item: 231007 Other Structures				57,000	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mucwini		<i>LCIV: Chua</i>		7,165,987	112,786
Deep Borehole Rehabilitation	Otulik Central, Abudoni, Obiya 2,	Donor Funding (Nudeil)	Not Started	15,000	0
Deep Borehole drilling	Yepa Central, Yepa A	Donor Funding (Nudeil)	Not Started	42,000	0
Output: PRDP-Borehole drilling and rehabilitation				26,172	0
LCII: Bura				26,172	0
Item: 231007 Other Structures					
Borehole Rehabilitation	bura road side BH	PRDP Conditional transfer for Rural Water	Being Procured	5,310	0
Borehole construction	Agula B	PRDP Conditional transfer for Rural Water	Being Procured	20,862	0
Output: Construction of dams				1,000,000	0
LCII: Ogwapoke				1,000,000	0
Item: 231007 Other Structures					
Dam construction	ogwapoke village A	Donor Funding Nudeil	Not Started	1,000,000	0
Sector: Justice, Law and Order				24,767	0
LG Function: Local Police and Prisons				24,767	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				24,767	0
LCII: Pachua				24,767	0
Item: 263201 LG Conditional grants(capital)					
mucwini		LGMSD (Former LGDP)	N/A	24,767	0
Sector: Public Sector Management				11,000	0
LG Function: District and Urban Administration				11,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				11,000	0
LCII: Yepa				11,000	0
Item: 231004 Transport Equipment					
Purchase of Motorcycle-Mucwini S/C	Subcounty H/Q	Other Transfers from Central Government	Completed	11,000	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		5,740,151	34,883
Sector: Agriculture				94,270	23,567
LG Function: Agricultural Advisory Services				94,270	23,567
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,270	23,567
LCII: Pagwok				94,270	23,567
Item: 263101 LG Conditional grants(current)					
Namokora		Conditional Grant for NAADS	N/A	94,270	23,567
Sector: Works and Transport				1,832,163	0
LG Function: District, Urban and Community Access Roads				1,832,163	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				77,072	0
LCII: Pagwok				77,072	0
Item: 231002 Residential Buildings					
Construction of New House for Externsion Workers	Oryang	LGMSD (Former LGDP)	Completed	71,500	0
Costruction of 2 Stance VIP Latrine	Oryang	LGMSD (Former LGDP)	Completed	5,572	0
Output: Rural roads construction and rehabilitation				1,512,000	0
LCII: Not Specified				420,000	0
Item: 231003 Roads and Bridges					
Rehabilitation of Community Access Road.	Odilang- Lunganywura 7.0 Km	Donor Funding(NUDEIL)	Completed	420,000	0
LCII: Pagwok				360,000	0
Item: 231003 Roads and Bridges					
Rhabilitation of Community Access Road.	Oryang- Bola 6.0km	Donor Funding(NUDEIL)	Completed	360,000	0
LCII: Pugoda East				732,000	0
Item: 231003 Roads and Bridges					
Rehabilitation of Community Access Road.	Jaipii- Lumoi 12.2 Km	Donor Funding(NUDEIL)	Completed	732,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				235,613	0
LCII: Not Specified				235,613	0
Item: 263204 Transfers to other gov't units(capital)					
Works Roads	Mucwini- Namokora	Other Transfers from Central Government	N/A	235,613	0
Output: Multi sectoral Transfers to Lower Local Governments				7,478	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		5,740,151	34,883
LCII: Pagwok				7,478	0
Item: 263204 Transfers to other gov't units(capital)					
Sub County		Other Transfers from Central Government	N/A	7,478	0
Sector: Education				2,340,417	11,316
LG Function: Pre-Primary and Primary Education				2,282,785	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				271,748	0
LCII: Pagwok				203,811	0
Item: 231006 Furniture and Fixtures					
Alimalagot Ps	Alimolagot	LGMSD (Former LGDP)	Completed	67,937	0
Lokoga Ps	Lokoga ps	Donor Funding	Completed	67,937	0
Namokora Ps	Namokora	Donor Funding	Completed	67,937	0
LCII: Pugoda West				67,937	0
Item: 231006 Furniture and Fixtures					
Classroom Desk	Deite Hill ps	Donor Funding	Completed	67,937	0
Output: Classroom construction and rehabilitation				685,714	0
LCII: Pagwok				514,286	0
Item: 231001 Non-Residential Buildings					
classroom construction	Namokora ps	Donor Funding	Completed	171,429	0
classroom construction at Alimalagot	Alima Lagot P/s	Donor Funding	Completed	171,429	0
classroom construction	Lakoga	Donor Funding	Completed	171,429	0
LCII: Pugoda West				171,429	0
Item: 231001 Non-Residential Buildings					
classroom construction	Deitte hill	Donor Funding	Completed	171,429	0
Output: Latrine construction and rehabilitation				10,566	0
LCII: Kalabong				1,761	0
Item: 231001 Non-Residential Buildings					
Completion of 2 stances of VIP Latrine	Ogul Ps	SFG Unspent Balance	Completed	1,761	0
LCII: Pagwok				5,283	0
Item: 231001 Non-Residential Buildings					
Construction of 2-stance VIP Teachers latrines.	Alima Lagot PS, Dogdem Ps and Ogul PS	Conditional Grant to SFG	Completed	1,761	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		5,740,151	34,883
Completion of 2 stances of VIP Latrine	Dogdem Ps	SFG Unspent Balance	Completed	1,761	0
Completion of 5 stances of VIP Latrine	Lakoga Ps	SFG Unspent Balance	Completed	1,761	0
LCII: Pugoda East Item: 231001 Non-Residential Buildings				1,761	0
Completion of 5 stances of VIP Latrine	Oryebo Ps	SFG Unspent Balance	Completed	1,761	0
LCII: Pugoda West Item: 231001 Non-Residential Buildings				1,761	0
Construction of 2-stance VIP Teachers latrines.	Guda PS	Conditional Grant to SFG	Completed	1,761	0
Output: PRDP-Latrine construction and rehabilitation				23,205	0
LCII: Pagwok Item: 231001 Non-Residential Buildings				11,603	0
Construction of 5-stance VIP latrines.	Lakoga PS	PRDP	Completed	11,603	0
LCII: Pugoda East Item: 231001 Non-Residential Buildings				11,603	0
Construction of 5-stance VIP latrines.	Deite Hills PS	PRDP	Completed	11,603	0
Output: Teacher house construction and rehabilitation				1,099,133	0
LCII: Not Specified Item: 231001 Non-Residential Buildings				366,378	0
Teachers houses	Lakoga	Donor Funding	Completed	366,378	0
LCII: Pagwok Item: 231001 Non-Residential Buildings				732,756	0
Construction of Semi Detached Teachers' Houses at Alima Lagot P/s	Alimalagot	Donor Funding	Completed	366,378	0
Teachers Houses	Namokora	Donor Funding	Completed	366,378	0
Output: PRDP-Teacher house construction and rehabilitation				139,429	0
LCII: Pagwok Item: 231002 Residential Buildings				69,714	0
Construction of one Block of Semi-Detached Teachers	Kalabong P/s	PRDP	Completed	69,714	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		5,740,151	34,883
LCII: Pugoda East				69,714	0
Item: 231002 Residential Buildings					
Construction of one Block of Semi-Detached Teachers	Deite Hills P/s	PRDP	Completed	69,714	0
Output: PRDP-Provision of furniture to primary schools				15,733	0
LCII: Pugoda West				15,733	0
Item: 231006 Furniture and Fixtures					
Provision of 85 pieces of Furniture to Primary School.	Deite Hills	PRDP	Completed	15,733	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,256	0
LCII: Kalabong				4,447	0
Item: 263104 Transfers to other gov't units(current)					
Kalabong Primary School	Kalabong Primary School	Conditional Grant to Primary Education	N/A	4,447	0
LCII: Pagwok				23,156	0
Item: 263104 Transfers to other gov't units(current)					
Lakoga Parent Primary School	Lakoga ps	Conditional Grant to Primary Education	N/A	2,675	0
Dog Dam Primary School	Dog dem ps	Conditional Grant to Primary Education	N/A	1,781	0
Oryebo Primary School	Oryebo Primary School	Conditional Grant to Primary Education	N/A	2,923	0
Alima Lagot Primary School	Alima Lagot Primary School	Conditional Grant to Primary Education	N/A	3,127	0
Namokora Primary School	Namokora P/s	Conditional Grant to Primary Education	N/A	6,235	0
Ogul Primary School	Ogul Primary School	Conditional Grant to Primary Education	N/A	2,178	0
Onyalla Primary School	Onyalla ps	Conditional Grant to Primary Education	N/A	4,236	0
LCII: Pugoda East				2,996	0
Item: 263104 Transfers to other gov't units(current)					
Bola Primaary School	Bola ps	Conditional Grant to Primary Education	N/A	2,996	0
LCII: Pugoda West				6,657	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		5,740,151	34,883
Item: 263104 Transfers to other gov't units(current)					
Deite Hill Primary School	Deite Hill Primary School	Conditional Grant to Primary Education	N/A	2,220	0
Guda Primary School	Guda Primary School	Conditional Grant to Primary Education	N/A	4,437	0
LG Function: Secondary Education				57,632	11,316
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,632	11,316
LCII: Pagwok				57,632	11,316
Item: 263104 Transfers to other gov't units(current)					
Namokora Vocational SS	Namokora Vocational SS	Conditional Grant to Secondary Salaries	N/A	57,632	11,316
Sector: Health				54,576	0
LG Function: Primary Healthcare				54,576	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,576	0
LCII: Pagwok				54,576	0
Item: 263104 Transfers to other gov't units(current)					
Namokora HHCIV	Oryang	Conditional Grant to PHC - development	N/A	54,576	0
Sector: Water and Environment				1,388,272	0
LG Function: Rural Water Supply and Sanitation				1,388,272	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				140,000	0
LCII: Pagwok				140,000	0
Item: 231007 Other Structures					
VIP Latrine construction	7 PRIMARY Schools	Donor Funding NUDEIL	Not Started	140,000	0
Output: Borehole drilling and rehabilitation				706,272	0
LCII: Kalabong				140,824	0
Item: 231007 Other Structures					
Repair of 8 PVC rainwater tanks in selected schools	Kalabong Central	Equalisation Grant	Being Procured	875	0
Deep Borehole Rehabilitation	Kalabong Central(Kalabong p/s A, Obutu, Kalabong p/s B), kigid Bong west, winyorach, Giligili, Kalabong East(Lunene)	Donor Funding Nudeil	Not Started	35,000	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		5,740,151	34,883
Construction of Deep Boreholes	Ogul	Conditional Grant to PAF monitoring	Being Procured	20,949	0
Deep Borehole Drilling	Ogul, Giligili, Wingorach, Massese.	Donor Funding (Nudeil)	Not Started	84,000	0
LCII: Pagwok Item: 231007 Other Structures				279,449	0
Repair of 8 PVC rainwater tanks in selected schools	kako(Namokora P.7), Lugum A, Onyala	Equalisation Grant	Being Procured	3,500	0
Deep Borehole drilling	Onyala, ladwogi, Ngora, Lakokok, logum A, kweyo, dogdem, kako, Palumute(Ajol)	Donor Funding Nudeil	Not Started	189,000	0
Construction of Deep Boreholes	Lakoga	Conditional Grant to PAF monitoring	Being Procured	20,949	0
Supervision, training and data update	all Parishes	Donor Funding (Nudeil)	Not Started	6,000	0
Deep Borehole Rehabilitation	Kako(namokora, Abilolino, Pajimo, Worober, Aywee dag wor, Bongo Otac), Logum B(Lubangakongwaa), Kweyo (Loc Kweyo, Gony Kitenye), Lugum a, Dogdem(2)	Donor Funding (Nudeil)	Not Started	60,000	0
LCII: Pugoda East Item: 231007 Other Structures				156,000	0
Deep Borehole Drilling	Oryang, Guda, Rocil, Barjere, Agotagot(Bunya), Odilang	Donor Funding (Nudeil)	Not Started	126,000	0
Deep Borehole Rehabilitation	Bajere(Ruchil), Guda(Oringo Ogwa, wot tek), Guda, Guda b, Odilang(Alelele)	Donor Funding (Nudeil)	Not Started	30,000	0
LCII: Pugoda West Item: 231007 Other Structures				130,000	0
Deep Borehole drilling	Jaipii, Nyapeya B, Lapana, Lapana(P/S), Odilang	Donor Funding Nudeil	Not Started	105,000	0
Deep Borehole Rehabilitation	Lapana C, Lapana B, Nyapea(Mulozi), Napea A, Oryang(MissionB),	Donor Funding (nudeil)	Not Started	25,000	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namokora		<i>LCIV: Chua</i>		5,740,151	34,883
Output: PRDP-Borehole drilling and rehabilitation				42,000	0
LCII: Kalabong				21,000	0
Item: 231007 Other Structures					
Construction and drilling of rain water harvesting tank	Ogul	PRDP Conditional transfer for Rural Water	Completed	21,000	0
LCII: Pagwok				21,000	0
Item: 231007 Other Structures					
Borehole construction	Kweyo	PRDP Conditional transfer for Rural Water	Being Procured	21,000	0
Output: Construction of dams				500,000	0
LCII: Pugoda East				500,000	0
Item: 231007 Other Structures					
dam rehabilitation	pugoda East valley dam	Donor Funding Nudeil	Not Started	500,000	0
Sector: Justice, Law and Order				19,453	0
LG Function: Local Police and Prisons				19,453	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,453	0
LCII: Pagwok				19,453	0
Item: 263201 LG Conditional grants(capital)					
Namokora		LGMSD (Former LGDP)	N/A	19,453	0
Sector: Public Sector Management				11,000	0
LG Function: District and Urban Administration				11,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				11,000	0
LCII: Pagwok				11,000	0
Item: 231004 Transport Equipment					
Purchase of Motorcycle-Namokora S/C	Subcounty H/Q	Other Transfers from Central Government	Completed	11,000	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Chua</i>		366,378	0
Sector: Education				366,378	0
LG Function: Pre-Primary and Primary Education				366,378	0
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				366,378	0
LCII: Not Specified				366,378	0
Item: 231001 Non-Residential Buildings					
Teachers Houses	Deitte Hills	Donor Funding	Completed	366,378	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		5,287,810	28,405
Sector: Agriculture				94,270	23,567
LG Function: Agricultural Advisory Services				94,270	23,567
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,270	23,567
LCII: Akobi				94,270	23,567
Item: 263101 LG Conditional grants(current)					
Omiy Anyima		Conditional Grant for NAADS	N/A	94,270	23,567
Sector: Works and Transport				1,926,663	0
LG Function: District, Urban and Community Access Roads				1,926,663	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				77,072	0
LCII: Panyum-Pella				77,072	0
Item: 231002 Residential Buildings					
Costruction of 2 Stance VIP Latrine	Pella central	LGMSD (Former LGDP)	Completed	5,572	0
Construction of New House for Externsion Workers	Pella central	LGMSD (Former LGDP)	Completed	71,500	0
Output: Rural roads construction and rehabilitation				1,680,600	0
LCII: Akobi				1,173,600	0
Item: 231003 Roads and Bridges					
Rhabilitation of Community Access Road.	Apotallo- Lodwar-Bulizi 15 Km	Donor Funding(NUDEIL)	Completed	900,000	0
Rehabilitation of Community Access Road.	Teso bar- Gwogongwee 4.56 Km	Donor Funding(NUDEIL)	Completed	273,600	0
LCII: Melong				507,000	0
Item: 231003 Roads and Bridges					
Rehabilitation of Community Access Road.	Lyelokwar- Latol 8.45 Km	Donor Funding(NUDEIL)	Completed	507,000	0
Output: PRDP-Rural roads construction and rehabilitation				161,596	0
LCII: Akobi				147,768	0
Item: 231003 Roads and Bridges					
Periodic Road Maintenace	Omiya -anyima- Apotallo	Other Transfers from Central Government	Completed	147,768	0
LCII: Melong				13,828	0
Item: 231003 Roads and Bridges					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		5,287,810	28,405
Completion of Periodic Road Maintenance	Omiya anyima- Lagot	Other Transfers from Central Government	Completed	13,828	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,395	0
LCII: Panyum-Pella				7,395	0
Item: 263204 Transfers to other gov't units(capital)					
Sub County	Sub County HQ	Other Transfers from Central Government	N/A	7,395	0
Sector: Education				2,064,273	4,838
LG Function: Pre-Primary and Primary Education				2,050,345	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				203,801	0
LCII: Akobi				67,937	0
Item: 231006 Furniture and Fixtures					
Lodwar Ps	Lodwar ps	Donor Funding	Completed	67,937	0
LCII: Melong				135,864	0
Item: 231006 Furniture and Fixtures					
Kumele Ps	kumele ps	Donor Funding	Completed	67,937	0
Classroom Desk	Kalele ps	Donor Funding	Completed	67,927	0
Output: Classroom construction and rehabilitation				514,286	0
LCII: Akobi				171,429	0
Item: 231001 Non-Residential Buildings					
classroom construction	Lodwar	Donor Funding	Completed	171,429	0
LCII: Melong				342,857	0
Item: 231001 Non-Residential Buildings					
Classroom construction at Kalele Ps	Kalele P/s	Donor Funding	Completed	171,429	0
classroom contruction	Kumele	Donor Funding	Completed	171,429	0
Output: PRDP-Classroom construction and rehabilitation				99,120	0
LCII: Panyum-Pella				99,120	0
Item: 231001 Non-Residential Buildings					
Construction of 4 Classrooms an office and a store.	Lodwar PS	PRDP	Completed	99,120	0
Output: Latrine construction and rehabilitation				8,805	0
LCII: Akobi				5,283	0
Item: 231001 Non-Residential Buildings					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		5,287,810	28,405
Completion of 2 stances of VIP Latrine	Gwokongwe Ps	SFG Unspent Balance	Completed	1,761	0
Completion of 5 stances of VIP Latrine	Ludwar Ps	SFG Unspent Balance	Completed	1,761	0
Construction of 2-stance VIP Teachers latrines.	Gwokongwee PS	Conditional Grant to SFG	Completed	1,761	0
LCII: Palwo-kal Item: 231001 Non-Residential Buildings				1,761	0
Completion of 5 stances of VIP Latrine	Wigweng Ps	SFG Unspent Balance	Completed	1,761	0
LCII: Panyum-Pella Item: 231001 Non-Residential Buildings				1,761	0
Completion of 5 stances of VIP Latrine	Kalele Ps	SFG Unspent Balance	Completed	1,761	0
Output: PRDP-Latrine construction and rehabilitation				11,603	0
LCII: Akobi Item: 231001 Non-Residential Buildings				11,603	0
Construction of 5 stance VIP Latrine	Akobi Labworomor	PRDP	Completed	11,603	0
Output: Teacher house construction and rehabilitation				1,099,133	0
LCII: Akobi Item: 231001 Non-Residential Buildings				366,378	0
Teachers Houses	Lodwar	Donor Funding	Completed	366,378	0
LCII: Melong Item: 231001 Non-Residential Buildings				732,756	0
Teachers houses at Kalele P/s	Kalele P/s	Donor Funding	Completed	366,378	0
teachers Houses	kumele	Donor Funding	Completed	366,378	0
Output: PRDP-Teacher house construction and rehabilitation				69,714	0
LCII: Panyum-Pella Item: 231002 Residential Buildings				69,714	0
Construction of one Block of Semi-Detached Teachers	Pella P/s	PRDP	Completed	69,714	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,883	0
LCII: Akobi Item: 263104 Transfers to other gov't units(current)				5,535	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		5,287,810	28,405
Akobi Labwor-mor Primary School	Akoi Labwor-mor ps	Conditional Grant to Primary Education	N/A	2,484	0
Gwokongwee Primary School	Gwokongwee Primary School	Conditional Grant to Primary Education	N/A	3,051	0
LCII: Melong Item: 263104 Transfers to other gov't units(current)				6,934	0
Kalele Primary School	Kalele ps	Conditional Grant to Primary Education	N/A	2,617	0
Kumele Primary School	Kumele Primary School	Conditional Grant to Primary Education	N/A	4,317	0
LCII: Palwo-kal Item: 263104 Transfers to other gov't units(current)				15,959	0
Lopur Primary School	Omiya Anyima Lopur Primary School	Conditional Grant to Primary Education	N/A	7,197	0
Lodwar Primary School	Lodwar P/s	Conditional Grant to Primary Education	N/A	5,216	0
Wigweng Primary School	Wigweng Primary School	Conditional Grant to Primary Education	N/A	3,545	0
LCII: Panyum-Pella Item: 263104 Transfers to other gov't units(current)				15,455	0
Aywee Primary School	Aywee Primary School	Conditional Grant to Primary Education	N/A	3,203	0
Lajokogayo Primary School	Lajokogayo P/s	Conditional Grant to Primary Education	N/A	4,886	0
Lyellokwar Primary School	Lyelokwar Primary School	Conditional Grant to Primary Education	N/A	2,842	0
Pella Primary School	Pella Primary School	Conditional Grant to Primary Education	N/A	4,523	0
LG Function: Secondary Education				13,928	4,838
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				13,928	4,838
LCII: Palwo-kal Item: 263104 Transfers to other gov't units(current)				13,928	4,838
Omiya Anyima SS	Omiya Anyima SS	Conditional Grant to Secondary Salaries	N/A	13,928	4,838
Sector: Health				119,832	0
LG Function: Primary Healthcare				119,832	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		5,287,810	28,405
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				116,800	0
LCII: Panyum-Pella				116,800	0
Item: 231001 Non-Residential Buildings					
Construction of Children ward Omiya Anyima HCIII	Pella Central	PRDP	Completed	116,800	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,032	0
LCII: Panyum-Pella				3,032	0
Item: 263104 Transfers to other gov't units(current)					
Omiya Anyima HCII	Pella Central	Conditional Grant to PHC - development	N/A	3,032	0
Sector: Water and Environment				1,060,772	0
LG Function: Rural Water Supply and Sanitation				1,060,772	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				509,500	0
LCII: Akobi				84,000	0
Item: 231007 Other Structures					
Deep borehole drilling	Jaipi (Ludwar p/s), Abakadyel (Pedaryiam p/s), Akobi Labromo p/s	Donor Funding (Nudeil)	Not Started	63,000	0
Construction of Deep Boreholes	Tegwiri	Conditional Grant to PAF monitoring	Being Procured	21,000	0
LCII: Melong				173,500	0
Item: 231007 Other Structures					
Construction of Deep Boreholes	Kumelewicere	Conditional Grant to PAF monitoring	Being Procured	21,000	0
Deep Borehole drilling	Balango,-tegot, many-ngei, Labworormo, Wicere(Kumele p/s), Jolo (Omiya Anyima Sees ss), Katoplak (Rackkoko p/s), Kalele (Kalele p/s)	Donor Funding Nudeil	Completed	147,000	0
Supervision, training and data update	All Parishes	Donor Funding (Nudeil)	Not Started	5,500	0
LCII: Palwo-kal				84,000	0
Item: 231007 Other Structures					
Deep Borehole Drilling	Palameny central, Acut Omer, Mota central (Wigweng p/s)	Donor Funding (Nudeil)	Not Started	63,000	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		5,287,810	28,405
Deep Borehole Drilling	Orabonyo	Equalisation Grant	Being Procured	21,000	0
LCII: Panyum-Pella Item: 231007 Other Structures				168,000	0
Deep Borehole drilling	Odonlor, Barungwe, Lamodyang (Aywee P/S), Kweyo (Lajokogayo P/S), Bongolayik (P/S), Barongwe (Barongwe p/s), Lyellukwa (Lyellukwa p/s)	Donor Funding (Nudeil)	Not Started	147,000	0
Construction of Deep Boreholes	Puyuda	Conditional Grant to PAF monitoring	Completed	21,000	0
Output: PRDP-Borehole drilling and rehabilitation				51,272	0
LCII: Melong Item: 231007 Other Structures				5,080	0
Full rehabilitation of borehole	Katoplak	PRDP Conditional PRDP Conditional transfer	Being Procured	5,080	0
LCII: Palwo-kal Item: 231007 Other Structures				41,862	0
Borehole construction	Orabonyo	PRDP Conditional transfer for Rural Water	Being Procured	20,862	0
Deep borehole drilling	Bolbom	PRDP Conditional transfer for Rural Water	Completed	21,000	0
LCII: Panyum-Pella Item: 231007 Other Structures				4,330	0
Full rehabilitation of borehole	pella central borehole	PRDP Conditional transfer	Being Procured	4,330	0
Output: Construction of dams				500,000	0
LCII: Panyum-Pella Item: 231007 Other Structures				500,000	0
Dam Rehabilitation	wii-Lupur village	Donor Funding Nudeil	Not Started	500,000	0
Sector: Justice, Law and Order				11,000	0
LG Function: Local Police and Prisons				11,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,000	0
LCII: Melong Item: 263201 LG Conditional grants(capital)				11,000	0
Omiya Anyima		LGMSD (Former LGDP)	N/A	11,000	0
Sector: Public Sector Management				11,000	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		5,287,810	28,405
<i>LG Function: District and Urban Administration</i>				<i>11,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				11,000	0
LCII: Panyum-Pella				11,000	0
Item: 231004 Transport Equipment					
Purchase of	Subcounty H/Q	Other Transfers from	Completed	11,000	0
Motorcycle-Omiya		Central Government			
Anyima S/C					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		15,112,802	66,988
Sector: Agriculture				107,944	26,987
LG Function: Agricultural Advisory Services				107,944	26,987
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				107,944	26,987
LCII: Okuti				107,944	26,987
Item: 263101 LG Conditional grants(current)					
Orom		Conditional Grant for NAADS	N/A	107,944	26,987
Sector: Works and Transport				2,635,852	0
LG Function: District, Urban and Community Access Roads				2,635,852	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				77,072	0
LCII: Lolita				77,072	0
Item: 231002 Residential Buildings					
Construction of New House for Extension Workers	Corner	LGMSD (Former LGDP)	Completed	71,500	0
Costruction of 2 Stance VIP Latrine	Corner	LGMSD (Former LGDP)	Completed	5,572	0
Output: Rural roads construction and rehabilitation				2,411,000	0
LCII: Katwotwo				600,000	0
Item: 231003 Roads and Bridges					
Rhabilitation of Community Access Road.	Tultul Cental-Wang Kenya 10.0 Km	Donor Funding(NUDEIL)	Completed	600,000	0
LCII: Okuti				995,000	0
Item: 231003 Roads and Bridges					
Rhabilitation of Community Access Road.	Akilok- Kalo- Nyakwanya 15 Km	Donor Funding(NUDEIL)	Completed	900,000	0
Rehabilitation of Community Access Road.	Akilok- Lupuch 17 KM	Donor Funding (NUDEIL)	Completed	95,000	0
LCII: Westland				816,000	0
Item: 231003 Roads and Bridges					
Rhabilitation of Community Access Road.	Agoromin- Wipolo - Tikao 13.6 km	Donor Funding(NUDEIL)	Completed	816,000	0
Output: PRDP-Rural roads construction and rehabilitation				139,307	0
LCII: Not Specified				139,307	0
Item: 231003 Roads and Bridges					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		15,112,802	66,988
Completion of Periodic Road Maintenance	Orom- Akilok	Other Transfers from Central Government	Completed	139,307	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,473	0
LCII: Lolia				8,473	0
Item: 263204 Transfers to other gov't units(capital)					
Sub County		Other Transfers from Central Government	N/A	8,473	0
Sector: Education				5,498,828	40,001
LG Function: Pre-Primary and Primary Education				5,344,506	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				611,433	0
LCII: Katwotwo				67,937	0
Item: 231006 Furniture and Fixtures					
Loduoyere	Loduyere ps	LGMSD (Former LGDP)	Completed	67,937	0
LCII: Kiteny				135,874	0
Item: 231006 Furniture and Fixtures					
Lalekan	Lalekan ps	Donor Funding	Completed	67,937	0
Ladotonen	Ladotonen ps	LGMSD (Former LGDP)	Completed	67,937	0
LCII: Lolia				67,937	0
Item: 231006 Furniture and Fixtures					
supply of furnituer to Orom Ps	orom ps	Donor Funding	Completed	67,937	0
LCII: Lolwa				203,811	0
Item: 231006 Furniture and Fixtures					
Lakongear ps	Lakogear ps	Donor Funding	Completed	67,937	0
Classroom Desk	Camgweng	Donor Funding	Completed	67,937	0
Lokom PS	Lokom ps	Donor Funding	Completed	67,937	0
LCII: Okuti				135,874	0
Item: 231006 Furniture and Fixtures					
supply of furniture to Locom	Locom ps	Donor Funding	Completed	67,937	0
Kwarayokuti Ps	kwaryo okuti ps	Donor Funding	Completed	67,937	0
Output: Classroom construction and rehabilitation				1,542,857	0
LCII: Kiteny				342,857	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		15,112,802	66,988
Item: 231001 Non-Residential Buildings					
classroom construction	Iodumoyere	Donor Funding	Completed	171,429	0
Classroom construction at Lalekan	Lalekan P/s	Donor Funding	Completed	171,429	0
LCII: Lolwa				342,857	0
Item: 231001 Non-Residential Buildings					
Orom Ps	Orom P/s	Donor Funding	Completed	171,429	0
classroom construction at Camgweng ps	Camgweng P/s	Donor Funding	Completed	171,429	0
LCII: Lolwa				342,857	0
Item: 231001 Non-Residential Buildings					
classroom construction at Lakongera ps	Lakongera P/S	Donor Funding	Completed	171,429	0
classroom construction	Kwarayokuti	Donor Funding	Completed	171,429	0
LCII: Okuti				514,286	0
Item: 231001 Non-Residential Buildings					
classroom construction	Lokom P/s	Donor Funding	Completed	171,429	0
classroom construction at Ladotonen ps	Lakongera	Donor Funding	Completed	171,429	0
construction of 4 classrooms with an office and a Store	Locom P/s	Donor Funding	Completed	171,429	0
Output: PRDP-Classroom construction and rehabilitation				75,120	0
LCII: Lolwa				75,120	0
Item: 231001 Non-Residential Buildings					
Construction of 4 Classrooms an office and a store.	Camgweng PS	PRDP	Completed	75,120	0
Output: Latrine construction and rehabilitation				7,044	0
LCII: Kiteny				1,761	0
Item: 231001 Non-Residential Buildings					
Completion of 5 stances of VIP Latrine	Lokoropwac Ps	SFG Unspent Balance	Completed	1,761	0
LCII: Lolwa				1,761	0
Item: 231001 Non-Residential Buildings					
Completion of 2 stances of VIP Latrine	Camgweng Ps	SFG Unspent Balance	Completed	1,761	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		15,112,802	66,988
LCII: Lolwa				1,761	0
Item: 231001 Non-Residential Buildings					
Construction of 2-stance VIP Teachers latrines.	Camgweng PS	Conditional Grant to SFG	Completed	1,761	0
LCII: Okuti				1,761	0
Item: 231001 Non-Residential Buildings					
Construction of 2-stance VIP Teachers latrines.	Locom PS	Conditional Grant to SFG	Completed	1,761	0
Output: PRDP-Latrine construction and rehabilitation				11,603	0
LCII: Kiteny				11,603	0
Item: 231001 Non-Residential Buildings					
Construction of 5-stance VIP latrines.	Morongole PS	PRDP	Completed	11,603	0
Output: Teacher house construction and rehabilitation				2,931,022	0
LCII: Kiteny				732,756	0
Item: 231001 Non-Residential Buildings					
Teachers houses at Lalekan P/s	Lalekan P/s	Donor Funding	Completed	366,378	0
teachers houses	Ladotonen	Donor Funding	Completed	366,378	0
LCII: Lolwa				366,378	0
Item: 231001 Non-Residential Buildings					
Teachers Houses	Obem	Donor Funding	Completed	366,378	0
LCII: Lolwa				732,756	0
Item: 231001 Non-Residential Buildings					
Teachers houses	Orom Ps	Donor Funding	Completed	366,378	0
Teacher Houses	Camgweng	Donor Funding	Completed	366,378	0
LCII: Okuti				1,099,133	0
Item: 231001 Non-Residential Buildings					
Teachers Houses	Locom	Donor Funding	Completed	366,378	0
Teacher house	Kwarayo okuti	Donor Funding	Completed	366,378	0
Teachers houses at Lokom P/s	Lokom P/s	Donor Funding	Completed	366,378	0
Output: PRDP-Teacher house construction and rehabilitation				69,714	0
LCII: Okuti				69,714	0
Item: 231002 Residential Buildings					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		15,112,802	66,988
Completion of Construction of one Block of Semi-Detached Teachers	Lokom P/s	Unspent balances – PRDP	Completed	69,714	0
Output: PRDP-Provision of furniture to primary schools				47,200	0
LCII: Kiteny				31,467	0
Item: 231006 Furniture and Fixtures					
Completion of supply of 81 pieces of Furnituree	Ludumoyere Ps	Unspent balances – Conditional Grants	Completed	15,733	0
Provision of 85 pieces of Furniture to Primary School.	Morongole PS, Lodum Oyere PS Lokoropwac PS and Lakongera PS.	PRDP	Completed	15,733	0
LCII: Okuti				15,733	0
Item: 231006 Furniture and Fixtures					
Provision of 85 pieces of Furniture to Primary School.	Locom PS	PRDP	Completed	15,733	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,512	0
LCII: Akurumo				3,125	0
Item: 263104 Transfers to other gov't units(current)					
Lucomo Primary School	Lucomo Primary School	Conditional Grant to Primary Education	N/A	3,125	0
LCII: Katwotwo				3,945	0
Item: 263104 Transfers to other gov't units(current)					
Loluko Primary School	Loluko ps	Conditional Grant to Primary Education	N/A	3,945	0
LCII: Kiteny				17,874	0
Item: 263104 Transfers to other gov't units(current)					
Lalekan Primary School	Lalekan Primary School	Conditional Grant to Primary Education	N/A	2,962	0
Lakogera Primary School	Lakogera Primary School	Conditional Grant to Primary Education	N/A	3,245	0
Lodum Oyere	Lodum Oyere	Conditional Grant to Primary Education	N/A	2,753	0
Lokoropwac Primary School	Lokoropwac Primary School	Conditional Grant to Primary Education	N/A	2,680	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		15,112,802	66,988
Ladotonen Primary School	Ladotonen Primary School	Conditional Grant to Primary Education	N/A	3,496	0
Morongole Primary School	Morongole Primary School	Conditional Grant to Primary Education	N/A	2,738	0
LCII: Lolwa				14,717	0
Item: 263104 Transfers to other gov't units(current)					
Orom Primary School	Orom Primary School	Conditional Grant to Primary Education	N/A	5,025	0
Camgweng Primary School	Camgweng ps	Conditional Grant to Primary Education	N/A	3,989	0
Agoromin Primary School	Agoromin ps	Conditional Grant to Primary Education	N/A	2,740	0
Lunganyura Primary School	Lunganyura Primary School	Conditional Grant to Primary Education	N/A	2,962	0
LCII: Okuti				8,851	0
Item: 263104 Transfers to other gov't units(current)					
Locom Primary School	Locomo ps	Conditional Grant to Primary Education	N/A	2,853	0
Kwarayo Okuti Primry School	kwarayo Okuti Primry School	Conditional Grant to Primary Education	N/A	3,438	0
Lokom Primary School	Lokom ps	Conditional Grant to Primary Education	N/A	2,560	0
LG Function: Secondary Education				154,322	40,001
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				150,000	37,500
LCII: Lolia				150,000	37,500
Item: 231001 Non-Residential Buildings					
Construction/Renovatio n of Secondary School	Orom Seed Secondary Schools	Construction of Secondary Schools	Completed	150,000	37,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				4,322	2,501
LCII: Lolia				4,322	2,501
Item: 263104 Transfers to other gov't units(current)					
Orom Seed econdary School	Orom Seed econdary School	Conditional Grant to Secondary Salaries	N/A	4,322	2,501
Sector: Health				140,570	0
LG Function: Primary Healthcare				140,570	0
<i>Capital Purchases</i>					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		15,112,802	66,988
Output: OPD and other ward construction and rehabilitation				132,576	0
LCII: Kiteny				132,576	0
Item: 231001 Non-Residential Buildings					
Construction of new OPD in Orom HCIII	Lenga Ward	Conditional Grant to PHC - development	Completed	132,576	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,994	0
LCII: Akurumo				1,240	0
Item: 263104 Transfers to other gov't units(current)					
Akurumo HCII	Akurumoo	Conditional Grant to PHC - development	N/A	1,240	0
LCII: Katwotwo				1,240	0
Item: 263104 Transfers to other gov't units(current)					
Locom HCII	Locom	Conditional Grant to PHC - development	N/A	1,240	0
LCII: Kiteny				3,032	0
Item: 263104 Transfers to other gov't units(current)					
Orom HCIII	Lenga Ward	Conditional Grant to PHC - development	N/A	3,032	0
LCII: Okuti				2,481	0
Item: 263104 Transfers to other gov't units(current)					
Akilok HCII	Central Ward	Conditional Grant to PHC - development	N/A	1,240	0
Lalekan HCII	Lalekan	Conditional Grant to PHC - development	N/A	1,240	0
Sector: Water and Environment				6,645,034	0
LG Function: Rural Water Supply and Sanitation				6,645,034	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				260,000	0
LCII: Katwotwo				260,000	0
Item: 231007 Other Structures					
VIP Latrine construction	in 12 primary schools and 1 secondary school	Donor Funding Nudeil	Not Started	260,000	0
Output: Borehole drilling and rehabilitation				1,024,548	0
LCII: Akurumo				122,948	0
Item: 231007 Other Structures					
Full Rehabilitation of boreholes	Locomo Central(Locomo B/H), Loperu,	Donor Funding Nudeil	Not Started	10,000	0
Deep Borehole drilling	Nagolopak, Lolung, Loperu, Locim	Donor Funding Nudeil	Not Started	84,000	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		15,112,802	66,988
Supervision, training and data update	all Parishes	Donor Funding Nudeil	Not Started	8,000	0
Construction of Deep Boreholes	Nangolopak	Conditional Grant to PAF monitoring	Being Procured	20,948	0
LCII: Katwotwo Item: 231007 Other Structures				280,000	0
Deep Borehole rehabilitation	Angan (Angan B/H), Bilaloyo (Bilaloyo B/H), Lobiri (Lobiri B/H), Nakwanya E (Kiye B/H)	Donor Funding (Nudeil)	Not Started	25,000	0
Deep Borehole rehabilitation	existing boreholes in villages	Donor Funding Nudeil	Not Started	150,000	0
Deep Borehole drilling	Nakwangya West, nakwangya East, Bilayolo, Latodore, Latodore p/s.	Donor Funding (Nudeil)	Not Started	105,000	0
LCII: Kiteny Item: 231007 Other Structures				125,000	0
Deep Borehole drilling	Kabukutum B, Bongopii East, Tee got kalabong, telatyang, Apimotur	Donor Funding (Nudeil)	Not Started	105,000	0
Deep Borehole rehabilitation	Kabokokatum (Kapoko B/H), Latontone Central (Opota B/H) Lakongera (Aringomony B/H)	Donor Funding (nudeil)	Not Started	20,000	0
LCII: Lolwa Item: 231007 Other Structures				151,000	0
Deep borehole drilling	Lapene, Wangkenya, Naariyak, camgweng, Camgweng (p/s)	Donor Funding (Nudeil)	Not Started	105,000	0
Construction of Deep Boreholes	Lobale	Conditional Grant to PAF monitoring	Being Procured	21,000	0
Deep Borehole rehabilitation	Dodoma (Dog-Gudu), Juba (tepwoyo), Lenga central (Tekidit), Koona (police barracks), Agoromin City (Agoromin B/H)	Donor Funding (Nudeil)	Not Started	25,000	0
LCII: Lolwa Item: 231007 Other Structures				130,000	0

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		15,112,802	66,988
Deep Borehole Rehabilitation	Lagwelima (Lagwelima B/H), Lokipwa (oraayita), Lunganyura Central,	Donor Funding (Nudeil)	Not Started	25,000	0
Deep Borehole drilling	Lamingonen, Bale, Mulembe, Madi Opei, Lungayura p/s.	Donor Funding (Nudeil)	Not Started	105,000	0
LCII: Okuti Item: 231007 Other Structures				215,600	0
Deep Borehole rehabilitation	Locom, Lokora, Akilok South (Kalar B)	Donor Funding (Nudeil)	Not Started	20,000	0
Construction of Deep Boreholes	Akilok North	Conditional Grant to PAF monitoring	Being Procured	21,000	0
Deep borehole dilling	Lokom, Akilok North, Lawel, Lokibarac, Karwayo (p/s), Lalekan p/s, Locomo p/s	Donor Funding (Nudeil)	Not Started	147,000	0
borehole rehabilitation	Akilok central (Olido, Dala), Akilok,	Equalisation Grant	Being Procured	13,800	0
Full Rehabilitation of boreholes	Akilok central(mama Akilok), Akilok(Akilok)	Equalisation Grant	Being Procured	13,800	0
Output: PRDP-Borehole drilling and rehabilitation				41,862	0
LCII: Kiteny Item: 231007 Other Structures				21,000	0
Deep Borehole drilling	Orom SEED	PRDP Conditional transfer for Rural Water	Completed	21,000	0
LCII: Lolia Item: 231007 Other Structures				20,862	0
Borehole construction	Lopene	PRDP Conditional transfer for Rural Water	Being Procured	20,862	0
Output: Construction of dams				5,318,624	0
LCII: Kiteny Item: 231007 Other Structures				5,318,624	0
Construction of Orom Irrigation scheme	Corner village, kiteny irrigation scheme	Donor Funding Nudeil	Not Started	4,318,624	0
Dam Construction	Kiteny village	Donor Funding Nudeil	Not Started	1,000,000	0
Sector: Social Development				30,701	0
LG Function: Community Mobilisation and Empowerment				30,701	0
<i>Lower Local Services</i>					

Vote: 527 Kitgum District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orom		<i>LCIV: Chua</i>		15,112,802	66,988
Output: Multi sectoral Transfers to Lower Local Governments				30,701	0
LCII: Lolia				3,338	0
Item: 263102 LG Unconditional grants(current)					
Orom		LGMSD (Former LGDP)	N/A	3,338	0
LCII: Lolwa				27,363	0
Item: 263201 LG Conditional grants(capital)					
LLG		Other Transfers from Central Government	N/A	27,363	0
Sector: Justice, Law and Order				42,874	0
LG Function: Local Police and Prisons				42,874	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				42,874	0
LCII: Katwotwo				42,874	0
Item: 263201 LG Conditional grants(capital)					
Orom		LGMSD (Former LGDP)	N/A	42,874	0
Sector: Public Sector Management				11,000	0
LG Function: District and Urban Administration				11,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				11,000	0
LCII: Kiteny				11,000	0
Item: 231004 Transport Equipment					
Purchase of	Subcounty H/Q	Other Transfers from Central Government	Completed	11,000	0
Motorcycle-Orom S/C					

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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

Output Indicators and Location

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

Workplan Narrative

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