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# Vote: 527 Kitgum District 2012/13 Quarter 2

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 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: 6/13/2013

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

***PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission***

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

| <i>US\$ 000's</i>                      | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>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                             | 5,938,605              | 34%                                    |
| 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                             | 94,317                 | 0%                                     |
| <b>Total Revenues</b>                  | <b>89,459,224</b>                      | <b>7,310,373</b>       | <b>8%</b>                              |

### Overall Expenditure Performance

| <i>US\$ 000's</i>          | Cumulative Releases and Expenditure |                        |                           | Performance             |                      |                        |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
|                            | Approved Budget                     | Cumulative<br>Releases | Cumulative<br>Expenditure | %<br>Budget<br>Released | %<br>Budget<br>Spent | %<br>Releases<br>Spent |
| 1a Administration          | 6,464,751                           | 380,045                | 352,658                   | 6%                      | 5%                   | 93%                    |
| 2 Finance                  | 654,687                             | 81,980                 | 107,489                   | 13%                     | 16%                  | 131%                   |
| 3 Statutory Bodies         | 1,138,410                           | 105,147                | 88,949                    | 9%                      | 8%                   | 85%                    |
| 4 Production and Marketing | 2,265,706                           | 452,911                | 653,705                   | 20%                     | 29%                  | 144%                   |
| 5 Health                   | 4,741,891                           | 967,409                | 581,300                   | 20%                     | 12%                  | 60%                    |
| 6 Education                | 34,369,287                          | 4,262,777              | 2,516,485                 | 12%                     | 7%                   | 59%                    |
| 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%                   |
| <b>Grand Total</b>         | <b>89,499,768</b>                   | <b>6,974,783</b>       | <b>4,564,102</b>          | <b>8%</b>               | <b>5%</b>            | <b>65%</b>             |
| Wage Rec't:                | 9,155,464                           | 2,224,042              | 2,328,416                 | 24%                     | 25%                  | 105%                   |
| Non Wage Rec't:            | 6,915,422                           | 3,108,302              | 1,263,291                 | 45%                     | 18%                  | 41%                    |
| Domestic Dev't             | 11,548,817                          | 1,555,502              | 911,146                   | 13%                     | 8%                   | 59%                    |
| Donor Dev't                | 61,880,064                          | 86,937                 | 61,249                    | 0%                      | 0%                   | 70%                    |

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

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Summary: Cummulative Revenue Performance

| <i>UShs 000's</i>   | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|---|--|------------------------|--|
| <b>1. Locally Raised Revenues</b>   | <b>562,860</b>                         | <b>70,839</b>          | <b>13%</b>                             |
| 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%                                     |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>3,488,321</b>                       | <b>872,195</b>         | <b>25%</b>                             |
| 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%                                    |
| <b>2b. Conditional Government Transfers</b>                                   | <b>17,399,021</b>                      | <b>5,938,605</b>       | <b>34%</b>                             |
| 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                                | 131,956                | 50%                                    |
| Conditional Grant to SFG  | 1,373,151                              | 343,288                | 25%                                    |
| Conditional Grant to Secondary Salaries                                       | 991,090                                | 495,544                | 50%                                    |
| Conditional Grant to Secondary Education                                      | 1,333,759                              | 444,586                | 33%                                    |
| Conditional Grant to District Hospitals                                       | 257,929                                | 121,981                | 47%                                    |
| Conditional Grant to Primary Salaries   | 4,356,681                              | 2,178,340              | 50%                                    |
| 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                                 | 13,462                 | 50%                                    |
| 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 2

## Summary: Cumulative Revenue Performance

| US\$'s 000's  | Cumulative Receipts |                     | Performance<br>%<br>Budget<br>Received |
|---|---------------------|---------------------|--|
|   | Approved Budget     | Cumulative Receipts |  |
| 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%                                    |
| <b>2c. Other Government Transfers</b>                                   | <b>5,112,309</b>    | <b>80,255</b>       | <b>2%</b>                              |
| 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%                                    |
| <b>3. Local Development Grant</b>                                       | <b>1,016,648</b>    | <b>254,162</b>      | <b>25%</b>                             |
| LGMSD (Former LGDP)   | 1,016,648           | 254,162             | 25%                                    |
| <b>4. Donor Funding</b>   | <b>61,880,064</b>   | <b>94,317</b>       | <b>0%</b>                              |
| Donor Funding - ALREP   | 100,000             | 30,695              | 31%                                    |
| Donor Funding - VODP  | 54,324              | 0                   | 0%                                     |
| Donor Funding - NUDEIL  | 60,000,000          | 0                   | 0%                                     |
| Donor Funding - UNICEF  | 1,725,740           | 63,622              | 4%                                     |
| <b>Total Revenues</b>   | <b>89,459,224</b>   | <b>7,310,373</b>    | <b>8%</b>                              |

### (i) Cumulative Performance for Locally Raised Revenues

### (ii) Cumulative Performance for Central Government Transfers

### (iii) Cumulative Performance for Donor Funding

The under performance was due to under release of fund under ALREP, signing of MoU for phass two of VODP project fund is expected during Q3

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved Budget  | Cumulative Outturn | % Budget  | Plan for Quarter | Quarter Outturn | % Q Plan  |
|--|------------------|--------------------|-----------|------------------|-----------------|-----------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                  |                    |           |                  |                 |           |
| <i>Recurrent Revenues</i>                                  | 1,471,720        | 224,742            | 15%       | 367,930          | 0               | 0%        |
| Conditional Grant to PAF monitoring                        | 82,903           | 20,726             | 25%       | 20,726           | 0               | 0%        |
| Locally Raised Revenues                                    | 46,457           | 2,000              | 4%        | 11,614           | 0               | 0%        |
| 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           | 0               | 0%        |
| Transfer of District Unconditional Grant - Wage            | 362,111          | 90,528             | 25%       | 90,528           | 0               | 0%        |
| Hard to reach allowances                                   | 257,951          | 64,488             | 25%       | 64,488           | 0               | 0%        |
| <i>Development Revenues</i>                                | 4,993,031        | 155,303            | 3%        | 1,248,258        | 0               | 0%        |
| Donor Funding  | 633,000          | 18,486             | 3%        | 158,250          | 0               | 0%        |
| LGMSD (Former LGDP)  | 507,216          | 126,804            | 25%       | 126,804          | 0               | 0%        |
| 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           | 0               | 0%        |
| <b>Total Revenues</b>                                      | <b>6,464,751</b> | <b>380,045</b>     | <b>6%</b> | <b>1,616,188</b> | <b>0</b>        | <b>0%</b> |
| <b>B: Overall Workplan Expenditures:</b>                   |                  |                    |           |                  |                 |           |
| <i>Recurrent Expenditure</i>                               | 1,471,720        | 123,971            | 8%        | 367,930          | 0               | 0%        |
| Wage   | 362,111          | 90,528             | 25%       | 90,528           | 0               | 0%        |
| Non Wage   | 1,109,609        | 33,443             | 3%        | 277,402          | 0               | 0%        |
| <i>Development Expenditure</i>                             | 4,993,031        | 228,687            | 5%        | 1,248,258        | 86,000          | 7%        |
| Domestic Development                                       | 4,360,031        | 210,201            | 5%        | 1,090,008        | 86,000          | 8%        |
| Donor Development  | 633,000          | 18,486             | 3%        | 158,250          | 0               | 0%        |
| <b>Total Expenditure</b>                                   | <b>6,464,751</b> | <b>352,658</b>     | <b>5%</b> | <b>1,616,188</b> | <b>86,000</b>   | <b>5%</b> |
| <b>C: Unspent Balances:</b>                                |                  |                    |           |                  |                 |           |
| <i>Recurrent Balances</i>                                  |                  | 100,771            | 7%        |                  |                 |           |
| <i>Development Balances</i>                                |                  | -73,384            | -1%       |                  |                 |           |
| Domestic Development                                       |                  | -73,384            | -2%       |                  |                 |           |
| Donor Development  |                  | 0                  | 0%        |                  |                 |           |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                  | <b>27,387</b>      | <b>0%</b> |                  |                 |           |

During Quarter Four (Q4) of Financial year 2011/12 Cumulative Outturn of UGX2,208,564,000 was realised out of Annual Provision of UGX 2,203,564,000. this Represents cumulative Performance of 100% on the overall Cumulative outturn for FY 2011/12. However there was failure by the tools to recognised cumulative Local Revenue performance of 109,527,000 out of the annual provision of 80,457,000. this significant revenue source represented performance of 136% which the tools completely left out as noted above on the Breakdown of Workplan Revenues, in addition there was under performance noted under District Unconditional Grant None Wage which was experience due to low activity during the Period when the Local Government Operated without an Accounting Officer for nearly four months. Out of the total amount Received of UGX 2,208,564,000, nearly the entire Amount of UGX 1,701,733,000 was Cumulatively spent during F/Y 2011/12 Leaving Unspent Cumulative balance of UGX 506,830,000 representing under absorption of 23% this was caused by the absence of the Accounting Officer for over four months. While Quarterly Outturn on the other hand was UGX 98,052,000 out of the Quarterly plan of UGX 550,843,000 representing Quarterly Performance of 18% was realised. The under performance was due to Budget cut experience during Q4 of Financial year 2011/12 notably under Conditional Grant which performs at 73%. Out of the amount received of UGX 98,052,000, the entire Amount of UGX 98,052,000 Representing 100% was spent during the Quarter. This leaves unspent quarterly balance of UGX 0 this represents cumulative Unspent Balance of UGX 0 and performance of 0% as

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan 1a: Administration

per the table above.

### (ii) Highlights of Physical Performance

| <i>Function, Indicator</i>                                    | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| <b>Function: 1381 District and Urban Administration</b>       |  |   |
| No. (and type) of capacity building sessions undertaken       | 5  |   |
| %age of LG establish posts filled                             | 52   |   |
| No. of monitoring visits conducted (PRDP)                     | 4  |   |
| No. of monitoring reports generated (PRDP)                    | 4  |   |
| No. of existing administrative buildings rehabilitated (PRDP) | 1  |   |
| No. of solar panels purchased and installed (PRDP)            | 4  |   |
| No. of vehicles purchased (PRDP)                              | 8  |   |
| <b>Function Cost (UShs '000)</b>                              | <b>6,464,751</b>                               | <b>352,658</b>                                    |
| <b>Cost of Workplan (UShs '000):</b>                          | <b>6,464,751</b>                               | <b>352,658</b>                                    |

Annual Performance report For financial year 2011/12 was submitted on July 17th 2011 based on the Draft Budget which was layed before the District Council on 29/6/2011 for finacial 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 perfoms at 62% and sale of boarded offs Asset which was not completely done during the entire financial year owing to failure to received 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 maintainace plan, Capacity Building plan, Enviromental 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 2

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved Budget | Cumulative Outturn | % Budget   | Plan for Quarter | Quarter Outturn | % Q Plan   |
|--|-----------------|--------------------|------------|------------------|-----------------|------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                 |                    |            |                  |                 |            |
| Recurrent Revenues   | 327,917         | 81,980             | 25%        | 81,979           | 0               | 0%         |
| Conditional Grant to PAF monitoring                        | 12,344          | 3,086              | 25%        | 3,086            | 0               | 0%         |
| Locally Raised Revenues                                    | 68,731          | 17,183             | 25%        | 17,183           | 0               | 0%         |
| District Unconditional Grant - Non Wage                    | 144,804         | 36,201             | 25%        | 36,201           | 0               | 0%         |
| Transfer of District Unconditional Grant - Wage            | 102,038         | 25,510             | 25%        | 25,510           | 0               | 0%         |
| Development Revenues                                       | 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%         |
| <b>Total Revenues</b>                                      | <b>654,687</b>  | <b>81,980</b>      | <b>13%</b> | <b>162,047</b>   | <b>0</b>        | <b>0%</b>  |
| <b>B: Overall Workplan Expenditures:</b>                   |                 |                    |            |                  |                 |            |
| Recurrent Expenditure                                      | 327,917         | 107,489            | 33%        | 84,113           | 25,510          | 30%        |
| Wage   | 102,038         | 51,019             | 50%        | 25,510           | 25,510          | 100%       |
| Non Wage   | 225,879         | 56,470             | 25%        | 58,604           | 0               | 0%         |
| Development Expenditure                                    | 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%         |
| <b>Total Expenditure</b>                                   | <b>654,687</b>  | <b>107,489</b>     | <b>16%</b> | <b>164,181</b>   | <b>25,510</b>   | <b>16%</b> |
| <b>C: Unspent Balances:</b>                                |                 |                    |            |                  |                 |            |
| Recurrent Balances   |                 | -25,509            | -8%        |                  |                 |            |
| Development Balances                                       |                 | 0                  | 0%         |                  |                 |            |
| Domestic Development                                       |                 | 0                  | 0%         |                  |                 |            |
| Donor Development  |                 | 0                  | 0%         |                  |                 |            |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                 | <b>-25,509</b>     | <b>-4%</b> |                  |                 |            |

During Quarter Four (Q4) of Financial year 2011/12 Cumulative Outturn of UGX2,208,564,000 was realised out of Annual Provision of UGX 2,203,564,000. this Represents cumulative Performance of 100% on the overall Cumulative outturn for FY 2011/12. However there was failure by the tools to recognised cumulative Local Revenue performance of 109,527,000 out of the annual provision of 80,457,000. this significant revenue source represented performance of 136% which the tools completely left out as noted above on the Breakdown of Workplan Revenues, in addition there was under performance noted under District Unconditional Grant None Wage which was experience due to low activity during the Period when the Local Government Operated without an Accounting Officer for nearly four months. Out of the total amount Received of UGX 2,208,564,000, nearly the entire Amount of UGX 1,701,733,000 was Cumulatively spent during F/Y 2011/12 Leaving Unspent Cumulative balance of UGX 506,830,000 representing under absorption of 23% this was caused by the absence of the Accounting Officer for over four months. While Quarterly Outturn on the other hand was UGX 98,052,000 out of the Quarterly plan of UGX 550,843,000 representing Quarterly Performance of 18% was realised. The under performance was due to Budget cut experience during Q4 of Financial year 2011/12 notably under Conditional Grant which performs at 73%. Out of the amount received of UGX 98,052,000, the entire Amount of UGX 98,052,000 Representing 100% was spent during the Quarter. This leaves unspent quarterly balance of UGX 0 this represents cumulative Unspent Balance of UGX 0 and performance of 0% as per the table above.

### (ii) Highlights of Physical Performance

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

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan 2: Finance

| Function, Indicator   | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|-------------------------------------|--|
| Date for submitting the Annual Performance Report                   | 16/8/2012                           |  |
| Value of LG service tax collection                                  | 90000000                            |  |
| Value of Hotel Tax Collected  | 10000000                            |  |
| Value of Other Local Revenue Collections                            | 310000000                           |  |
| Date of Approval of the Annual Workplan to the Council              | 30/8/2012                           |  |
| Date for presenting draft Budget and Annual workplan to the Council | 30/6/2012                           |  |
| Date for submitting annual LG final accounts to Auditor General     | 30/9/2012                           |  |
| <b>Function Cost (UShs '000)</b>                                    | <b>654,687</b>                      | <b>107,489</b>                         |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>654,687</b>                      | <b>107,489</b>                         |

Annual Performance report For financial year 2011/12 was submitted on July 17th 2011 based on the Draft Budget which was layed 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 offs Asset which was not completely done during the entire financial year owing to failure to received 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 maintainace plan, Capacity Building plan, Enviromental 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 2

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved Budget  | Cumulative Outturn | % Budget  | Plan for Quarter | Quarter Outturn | % Q Plan  |
|--|------------------|--------------------|-----------|------------------|-----------------|-----------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                  |                    |           |                  |                 |           |
| <i>Recurrent Revenues</i>                                  | 558,563          | 88,949             | 16%       | 139,641          | 0               | 0%        |
| 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           | 0               | 0%        |
| Conditional transfers to DSC Operational Costs             | 35,674           | 8,919              | 25%       | 8,919            | 0               | 0%        |
| Conditional transfers to Salary and Gratuity for LG ele    | 126,360          | 31,590             | 25%       | 31,590           | 0               | 0%        |
| Conditional transfers to Councillors allowances and E:     | 104,520          | 9,720              | 9%        | 26,130           | 0               | 0%        |
| Locally Raised Revenues                                    | 119,966          | 1,559              | 1%        | 29,992           | 0               | 0%        |
| District Unconditional Grant - Non Wage                    | 36,972           | 9,243              | 25%       | 9,243            | 0               | 0%        |
| Transfer of District Unconditional Grant - Wage            | 33,550           | 8,388              | 25%       | 8,388            | 0               | 0%        |
| <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%        |
| <b>Total Revenues</b>                                      | <b>1,138,410</b> | <b>88,949</b>      | <b>8%</b> | <b>284,603</b>   | <b>0</b>        | <b>0%</b> |
| <b>B: Overall Workplan Expenditures:</b>                   |                  |                    |           |                  |                 |           |
| <i>Recurrent Expenditure</i>                               | 558,563          | 88,949             | 16%       | 139,641          | 0               | 0%        |
| Wage   | 183,310          | 13,480             | 7%        | 45,828           | 0               | 0%        |
| Non Wage   | 375,253          | 75,469             | 20%       | 93,813           | 0               | 0%        |
| <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%        |
| <b>Total Expenditure</b>                                   | <b>1,138,410</b> | <b>88,949</b>      | <b>8%</b> | <b>284,603</b>   | <b>0</b>        | <b>0%</b> |
| <b>C: Unspent Balances:</b>                                |                  |                    |           |                  |                 |           |
| <i>Recurrent Balances</i>                                  |                  | 16,198             | 3%        |                  |                 |           |
| <i>Development Balances</i>                                |                  | 0                  | 0%        |                  |                 |           |
| Domestic Development                                       |                  | 0                  | 0%        |                  |                 |           |
| Donor Development  |                  | 0                  | 0%        |                  |                 |           |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                  | <b>0</b>           | <b>0%</b> |                  |                 |           |

During Quarter Four (Q4) of Financial year 2011/12 Cumulative Outturn of UGX2,208,564,000 was realised out of Annual Provision of UGX 2,203,564,000. this Represents cumulative Performance of 100% on the overall Cumulative outturn for FY 2011/12. However there was failure by the tools to recognised cumulative Local Revenue performance of 109,527,000 out of the annual provision of 80,457,000. this significant revenue source represented performance of 136% which the tools completely left out as noted above on the Breakdown of Workplan Revenues, in addition there was under performance noted under District Unconditional Grant None Wage which was experience due to low activity during the Period when the Local Government Operated without an Accounting Officer for nearly four months. Out of the total amount Received of UGX 2,208,564,000, nearly the entire Amount of UGX 1,701,733,000 was Cumulatively spent during F/Y 2011/12 Leaving Unspent Cumulative balance of UGX 506,830,000 not representing under absorption of 23% this was caused by the absence of the Accounting Officer for over four months. While Quarterly Outturn on the other hand was UGX 98,052,000 out of the Quarterly plan of UGX 550,843,000 representing Quarterly Performance of 18% was realised. The under performance was due to Budget cut experience during Q4 of Financial year 2011/12 notably under Conditional Grant which performs at 73%. Out of the amount received of UGX 98,052,000, the entire Amount of UGX 98,052,000 Representing 100% was spent during the Quarter. This leaves unspent quarterly balance of UGX 0 this represents cumulative Unspent Balance of UGX 0 and performance of 0% as per the table above.

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan 3: Statutory Bodies

### (ii) Highlights of Physical Performance

| Function, Indicator  | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|-------------------------------------|--|
| <b>Function: 1382 Local Statutory Bodies</b>                                   |                                     |  |
| No. of land applications (registration, renewal, lease extensions) cleared     | 300                                 |  |
| No. of Land board meetings   | 6                                   |  |
| No. of Auditor Generals queries reviewed per LG                                | 2                                   |  |
| No. of LG PAC reports discussed by Council                                     | 4                                   |  |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | 40                                  |  |
| <b>Function Cost (UShs '000)</b>   | <b>1,138,410</b>                    | <b>88,949</b>                          |
| <b>Cost of Workplan (UShs '000):</b>   | <b>1,138,410</b>                    | <b>88,949</b>                          |

Annual Performance report For financial year 2011/12 was submitted on July 17th 2011 based on the Draft Budget which was layed before the District Council on 29/6/2011 for finacial 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 perfomance 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 perfoms at 62% and sale of boarded offs Asset which was not completely done during the entire financial year owing to failure to received 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 maintanace plan, Capacity Building plan, Enviromental 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 2

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved Budget  | Cumulative Outturn | % Budget   | Plan for Quarter | Quarter Outturn | % Q Plan   |
|--|------------------|--------------------|------------|------------------|-----------------|------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                  |                    |            |                  |                 |            |
| <i>Recurrent Revenues</i>                                  | 461,846          | 107,835            | 23%        | 115,461          | 43,750          | 38%        |
| Conditional Grant to Agric. Ext Salaries                   | 26,925           | 13,462             | 50%        | 6,731            | 6,731           | 100%       |
| Conditional transfers to Production and Marketing          | 81,340           | 20,335             | 25%        | 20,335           | 0               | 0%         |
| 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          | 74,038             | 50%        | 37,019           | 37,019          | 100%       |
| <i>Development Revenues</i>                                | 1,803,860        | 345,076            | 19%        | 452,378          | 21,195          | 5%         |
| Conditional Grant for NAADS                                | 1,066,929        | 266,723            | 25%        | 266,732          | 0               | 0%         |
| Conditional transfers to Production and Marketing          | 190,634          | 47,658             | 25%        | 47,658           | 0               | 0%         |
| Donor Funding  | 400,647          | 30,695             | 8%         | 100,162          | 21,195          | 21%        |
| Locally Raised Revenues                                    | 5,650            | 0                  | 0%         | 2,825            | 0               | 0%         |
| Other Transfers from Central Government                    | 140,000          | 0                  | 0%         | 35,000           | 0               | 0%         |
| <b>Total Revenues</b>                                      | <b>2,265,706</b> | <b>452,911</b>     | <b>20%</b> | <b>567,839</b>   | <b>64,945</b>   | <b>11%</b> |
| <b>B: Overall Workplan Expenditures:</b>                   |                  |                    |            |                  |                 |            |
| <i>Recurrent Expenditure</i>                               | 652,480          | 146,048            | 22%        | 163,120          | 72,928          | 45%        |
| Wage   | 148,074          | 87,502             | 59%        | 37,018           | 43,751          | 118%       |
| Non Wage   | 504,406          | 58,546             | 12%        | 126,101          | 29,177          | 23%        |
| <i>Development Expenditure</i>                             | 1,613,226        | 507,656            | 31%        | 403,307          | 251,968         | 62%        |
| Domestic Development                                       | 1,212,579        | 502,649            | 41%        | 303,145          | 250,018         | 82%        |
| Donor Development  | 400,647          | 5,007              | 1%         | 100,162          | 1,950           | 2%         |
| <b>Total Expenditure</b>                                   | <b>2,265,706</b> | <b>653,705</b>     | <b>29%</b> | <b>566,427</b>   | <b>324,896</b>  | <b>57%</b> |
| <b>C: Unspent Balances:</b>                                |                  |                    |            |                  |                 |            |
| <i>Recurrent Balances</i>                                  |                  | -38,213            | -6%        |                  |                 |            |
| <i>Development Balances</i>                                |                  | -162,580           | -10%       |                  |                 |            |
| Domestic Development                                       |                  | -188,268           | -16%       |                  |                 |            |
| Donor Development  |                  | 25,688             | 6%         |                  |                 |            |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                  | <b>-200,794</b>    | <b>-9%</b> |                  |                 |            |

The Production Department during the quarter, received Shs125,575,000 out of the expected Shs 520,183,000 representing 24% . On the overall i.e Q2 of FY 2012/13, the department has received cummulatively Shs 488,541,000 out of annual budget of Shs2,265,706,000 representing 22 %performance. Out of the amount received of 125,575,000 only 66,557,000 representing 12% was spent leaving a balance Unspent of Shilling 346,522,000 represnting 15% which comprises of the following; Recurrent NW of Shs 76,812,000 representing 12%, Development balance Shs 269711,000 represnting 17% , Domestic Developmentand of Shs.266,523,000 representing 22% and Donor Development of Shs 3,188,000 Representing 1%

### (ii) Highlights of Physical Performance

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

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan 4: Production and Marketing

| Function, Indicator   | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|-------------------------------------|--|
| No. of technologies distributed by farmer type                                  | 10                                  | 0                                      |
| No. of functional Sub County Farmer Forums                                      | 10                                  | 10                                     |
| No. of farmers accessing advisory services                                      | 41607                               | 20800                                  |
| No. of farmer advisory demonstration workshops                                  | 110                                 | 220                                    |
| No. of farmers receiving Agriculture inputs                                     | 5830                                | 2914                                   |
| <b>Function Cost (US\$ '000)</b>  | <b>1,260,467</b>                    | <b>491,269</b>                         |
| <b>Function: 0182 District Production Services</b>                              |                                     |  |
| No. of Plant marketing facilities constructed                                   | 2                                   | 0                                      |
| No. of livestock vaccinated   | 50000                               | 20734                                  |
| No. of livestock by type undertaken in the slaughter slabs                      | 41000                               | 20150                                  |
| No. of fish ponds constructed and maintained                                    | 8                                   | 0                                      |
| No. of fish ponds stocked   | 23                                  | 9                                      |
| Quantity of fish harvested  | 16000                               | 6600                                   |
| No. of tsetse traps deployed and maintained                                     | 800                                 | 300                                    |
| <b>Function Cost (US\$ '000)</b>  | <b>979,589</b>                      | <b>152,025</b>                         |
| <b>Function: 0183 District Commercial Services</b>                              |                                     |  |
| No of awareness radio shows participated in                                     | 12                                  | 6                                      |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1                                   | 1                                      |
| No of businesses inspected for compliance to the law                            | 12                                  | 6                                      |
| No of businesses issued with trade licenses                                     | 225                                 | 103                                    |
| A report on the nature of value addition support existing and needed            |                                     | No                                     |
| <b>Function Cost (US\$ '000)</b>  | <b>25,650</b>                       | <b>10,410</b>                          |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>2,265,706</b>                    | <b>653,705</b>                         |

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, 20,800 farmers out of the planned 41,607 farmers accessed advisory services, 56 farmers advisory demonstration workshops were held out of the planned 110, 2,914 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, 20,734 Livestock were vaccinated against the targeted 50,000, 20,150 were taken to slaughter slabs against the planned 41,000, No Fish pond was constructed and maintained against the planned 8, 12 fish ponds were stocked out of the planned 23, 8,100 fish was harvested out of the planned 16,000, 300 tse tse traps deployed and maintained against the planned 800, one trade sensitization meeting was organized as planned. 6 awareness radio talk show participated in against the planned 12, No trade sensitization meeting was organised against the planned one, 6 business inspection for compliance to the law were held against the planned 12, 103 businesses were issued with licences against the planned 225

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved Budget  | Cumulative Outturn | % Budget   | Plan for Quarter | Quarter Outturn | % Q Plan  |
|--|------------------|--------------------|------------|------------------|-----------------|-----------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                  |                    |            |                  |                 |           |
| <i>Recurrent Revenues</i>                                  | 3,050,373        | 812,530            | 27%        | 762,593          | 57,499          | 8%        |
| Conditional Grant to PHC Salaries                          | 2,188,574        | 547,144            | 25%        | 547,144          | 0               | 0%        |
| Conditional Grant to PHC- Non wage                         | 119,386          | 29,846             | 25%        | 29,846           | 0               | 0%        |
| Conditional Grant to District Hospitals                    | 257,929          | 121,981            | 47%        | 64,482           | 57,499          | 89%       |
| Conditional Grant to NGO Hospitals                         | 428,235          | 107,059            | 25%        | 107,059          | 0               | 0%        |
| Locally Raised Revenues                                    | 42,243           | 4,500              | 11%        | 10,561           | 0               | 0%        |
| 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            | 0               | 0%        |
| <i>Development Revenues</i>                                | 1,691,518        | 154,879            | 9%         | 397,879          | 0               | 0%        |
| Conditional Grant to PHC - development                     | 482,893          | 120,723            | 25%        | 120,723          | 0               | 0%        |
| Donor Funding  | 1,020,647        | 34,156             | 3%         | 255,162          | 0               | 0%        |
| LGMSD (Former LGDP)  | 169,416          | 0                  | 0%         | 17,354           | 0               | 0%        |
| Locally Raised Revenues                                    | 18,562           | 0                  | 0%         | 4,641            | 0               | 0%        |
| <b>Total Revenues</b>                                      | <b>4,741,891</b> | <b>967,409</b>     | <b>20%</b> | <b>1,160,473</b> | <b>57,499</b>   | <b>5%</b> |
| <b>B: Overall Workplan Expenditures:</b>                   |                  |                    |            |                  |                 |           |
| <i>Recurrent Expenditure</i>                               | 3,050,373        | 547,144            | 18%        | 762,593          | 0               | 0%        |
| Wage   | 2,188,574        | 547,144            | 25%        | 547,144          | 0               | 0%        |
| Non Wage   | 861,799          | 0                  | 0%         | 215,450          | 0               | 0%        |
| <i>Development Expenditure</i>                             | 1,691,518        | 34,156             | 2%         | 422,879          | 0               | 0%        |
| Domestic Development                                       | 670,871          | 0                  | 0%         | 167,718          | 0               | 0%        |
| Donor Development  | 1,020,647        | 34,156             | 3%         | 255,162          | 0               | 0%        |
| <b>Total Expenditure</b>                                   | <b>4,741,891</b> | <b>581,300</b>     | <b>12%</b> | <b>1,185,473</b> | <b>0</b>        | <b>0%</b> |
| <b>C: Unspent Balances:</b>                                |                  |                    |            |                  |                 |           |
| <i>Recurrent Balances</i>                                  |                  | 265,386            | 9%         |                  |                 |           |
| <i>Development Balances</i>                                |                  | 120,723            | 7%         |                  |                 |           |
| Domestic Development                                       |                  | 120,723            | 18%        |                  |                 |           |
| Donor Development  |                  | 0                  | 0%         |                  |                 |           |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                  | <b>386,109</b>     | <b>8%</b>  |                  |                 |           |

During Quarter Four (Q4) of Financial year 2011/12 Cumulative Outturn of UGX2,208,564,000 was realised out of Annual Provision of UGX 2,203,564,000. this Represents cumulative Performance of 100% on the overall Cumulative outturn for FY 2011/12. However there was failure by the tools to recognised cumulative Local Revenue performance of 109,527,000 out of the annual provision of 80,457,000. this significant revenue source represented performance of 136% which the tools completely left out as noted above on the Breakdown of Workplan Revenues, in addition there was under performance noted under District Unconditional Grant None Wage which was experience due to low activity during the Period when the Local Government Operated without an Accounting Officer for nearly four months. Out of the total amount Received of UGX 2,208,564,000, nearly the entire Amount of UGX 1,701,733,000 was Cumulatively spent during F/Y 2011/12 Leaving Unspent Cumulative balance of UGX 506,830,000 not representing under absorption of 23% this was caused by the absence of the Accounting Officer for over four months. While Quarterly Outturn on the other hand was UGX 98,052,000 out of the Quarterly plan of UGX 550,843,000 representing Quarterly Performance of 18% was realised. The under performance was due to Budget cut experience during Q4 of Financial year 2011/12 notably under Conditional Grant which performs at 73%. Out of the amount received of UGX 98,052,000, the entire Amount of UGX 98,052,000 Representing 100% was spent during the Quarter. This leaves unspent quarterly balance of UGX 0 this represents cumulative Unspent Balance of UGX 0 and performance of 0% as per the table above.

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan 5: Health

### (ii) Highlights of Physical Performance

| Function, Indicator   | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|-------------------------------------|--|
| <b>Function: 0881 Primary Healthcare</b>  |                                     |  |
| %age of approved posts filled with trained health workers   | 52                                  |  |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 10000                               |  |
| No. and proportion of deliveries in the District/General hospitals                                    | 1776                                |  |
| Number of total outpatients that visited the District/ General Hospital(s).                           | 60120                               |  |
| Number of inpatients that visited the NGO hospital facility   | 14000                               |  |
| No. and proportion of deliveries conducted in NGO hospitals facilities.                               | 1774                                |  |
| Number of outpatients that visited the NGO hospital facility  | 38786                               |  |
| Number of outpatients that visited the NGO Basic health facilities                                    | 1500                                |  |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities              | 100                                 |  |
| Number of trained health workers in health centers  | 200                                 |  |
| No.of trained health related training sessions held.  | 12                                  |  |
| Number of outpatients that visited the Govt. health facilities.                                       | 54900                               |  |
| Number of inpatients that visited the Govt. health facilities.  | 1481                                |  |
| No. and proportion of deliveries conducted in the Govt. health facilities                             | 1480                                |  |
| %age of approved posts filled with qualified health workers   | 60                                  |  |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs.                       | 80                                  |  |
| No of healthcentres constructed   | 1                                   |  |
| No of OPD and other wards constructed   | 1                                   |  |
| No of OPD and other wards constructed (PRDP)  | 3                                   |  |
| <b>Function Cost (US\$ '000)</b>  | <b>4,741,891</b>                    | <b>581,300</b>                         |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>4,741,891</b>                    | <b>581,300</b>                         |

Annual Performance report For financial year 2011/12 was submitted on July 17th 2011 based on the Draft Budget which was layed 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 perfoms at 62% and sale of boarded offs Asset which was not completely done during the entire financial year owing to failure to received 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 maintainace plan, Capacity Building plan, Enviromental 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 2

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

| US\$ Thousand  | Approved Budget   | Cumulative Outturn | % Budget   | Plan for Quarter | Quarter Outturn  | % Q Plan   |
|--|-------------------|--------------------|------------|------------------|------------------|------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                   |                    |            |                  |                  |            |
| <i>Recurrent Revenues</i>                                  | 9,365,697         | 3,881,989          | 41%        | 2,341,424        | 1,402,920        | 60%        |
| Conditional Grant to Tertiary Salaries                     | 263,915           | 131,956            | 50%        | 65,979           | 65,978           | 100%       |
| Conditional Grant to Primary Salaries                      | 4,356,681         | 2,178,340          | 50%        | 1,089,170        | 1,089,170        | 100%       |
| Conditional Grant to Secondary Salaries                    | 991,090           | 495,544            | 50%        | 247,772          | 247,772          | 100%       |
| Conditional Grant to Primary Education                     | 393,919           | 131,306            | 33%        | 98,480           | 0                | 0%         |
| Conditional Grant to Secondary Education                   | 1,333,759         | 444,586            | 33%        | 333,440          | 0                | 0%         |
| Conditional transfers to School Inspection Grant           | 15,848            | 3,962              | 25%        | 3,962            | 0                | 0%         |
| Conditional Transfers for Wage Community Polytechnic       | 117,230           | 29,307             | 25%        | 29,307           | 0                | 0%         |
| Conditional Transfers for Non Wage Community Polytechnic   | 42,773            | 10,693             | 25%        | 10,693           | 0                | 0%         |
| Conditional Transfers for Wage Technical Institutes        | 132,502           | 33,125             | 25%        | 33,125           | 0                | 0%         |
| Conditional Transfers for Non Wage Technical Institutes    | 149,040           | 37,260             | 25%        | 37,260           | 0                | 0%         |
| Conditional Transfers for Primary Teachers Colleges        | 284,674           | 71,168             | 25%        | 71,168           | 0                | 0%         |
| Locally Raised Revenues                                    | 11,364            | 5,689              | 50%        | 2,841            | 0                | 0%         |
| 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            | 0                | 0%         |
| Transfer of District Unconditional Grant - Wage            | 54,489            | 13,622             | 25%        | 13,622           | 0                | 0%         |
| Hard to reach allowances                                   | 1,168,232         | 292,058            | 25%        | 292,058          | 0                | 0%         |
| <i>Development Revenues</i>                                | 25,003,590        | 380,788            | 2%         | 6,250,898        | 0                | 0%         |
| Conditional Grant to SFG                                   | 1,373,151         | 343,288            | 25%        | 343,288          | 0                | 0%         |
| Construction of Secondary Schools                          | 150,000           | 37,500             | 25%        | 37,500           | 0                | 0%         |
| 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%         |
| <b>Total Revenues</b>                                      | <b>34,369,287</b> | <b>4,262,777</b>   | <b>12%</b> | <b>8,592,322</b> | <b>1,402,920</b> | <b>16%</b> |
| <b>B: Overall Workplan Expenditures:</b>                   |                   |                    |            |                  |                  |            |
| <i>Recurrent Expenditure</i>                               | 9,365,697         | 2,478,985          | 26%        | 2,337,462        | 0                | 0%         |
| Wage   | 5,915,909         | 1,478,977          | 25%        | 1,478,977        | 0                | 0%         |
| Non Wage   | 3,449,788         | 1,000,008          | 29%        | 858,485          | 0                | 0%         |
| <i>Development Expenditure</i>                             | 25,003,590        | 37,500             | 0%         | 6,250,898        | 0                | 0%         |
| Domestic Development                                       | 1,559,902         | 37,500             | 2%         | 389,976          | 0                | 0%         |
| Donor Development  | 23,443,689        | 0                  | 0%         | 5,860,922        | 0                | 0%         |
| <b>Total Expenditure</b>                                   | <b>34,369,287</b> | <b>2,516,485</b>   | <b>7%</b>  | <b>8,588,360</b> | <b>0</b>         | <b>0%</b>  |
| <b>C: Unspent Balances:</b>                                |                   |                    |            |                  |                  |            |
| <i>Recurrent Balances</i>                                  |                   | 1,403,004          | 15%        |                  |                  |            |
| <i>Development Balances</i>                                |                   | 343,288            | 1%         |                  |                  |            |
| Domestic Development                                       |                   | 343,288            | 22%        |                  |                  |            |
| Donor Development  |                   | 0                  | 0%         |                  |                  |            |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                   | <b>1,746,292</b>   | <b>5%</b>  |                  |                  |            |

During Quarter Four (Q4) of Financial year 2011/12 Cumulative Outturn of UGX2,208,564,000 was realised out of Annual Provision of UGX 2,203,564,000. this Represents cumulative Performance of 100% on the overall Cumulative outturn for FY 2011/12. However there was failure by the tools to recognised cumulative Local Revenue performance of 109,527,000 out of the annual provision of 80,457,000. this significant revenue source represented performance of 136% which the tools completely left out as noted above on the Breakdown of Workplan Revenues, in addition there was under performance noted under District Unconditional Grant Non Wage which was experience due to low activity during the Period when the Local Government Operated without an Accounting Officer for nearly four months. Out of the total amount Received of UGX 2,208,564,000, nearly the entire Amount of UGX 1,701,733,000 was

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan 6: Education

Cumumulatively spent during F/Y 2011/12 Leaving Unspent Cumulative balance of UGX 506,830,000nt representing under absoption of 23% this was cause by the absent of the Accounting Officer for over four months. While Quarterly Outturn on the other hand was UGX 98,052,000 out of the Quarterly plan of UGX 550,843,000 representing Quarterly Perfomance of 18% was realised. The under performance was due to Budget cut experience during Q4 of Financial year 2011/12 notably under Conditional Grant which performs at 73%. Out of the amount received of UGX 98,052, 000, the entire Amount of UGX 98,052,000 Represnting 100% was spent during the Quarter. This leaves unspent quarterly balance of UGX 0 this 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>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 0781 Pre-Primary and Primary Education</b>                |  |   |
| No. of teachers paid salaries  | 1154   |   |
| No. of qualified primary teachers                                      | 1141   |   |
| No. of pupils enrolled in UPE  | 56967  |   |
| No. of student drop-outs   | 400  |   |
| No. of Students passing in grade one                                   | 280  |   |
| No. of pupils sitting PLE  | 3580   |   |
| No. of classrooms constructed in UPE                                   | 35   |   |
| No. of classrooms constructed in UPE (PRDP)                            | 24   |   |
| No. of latrine stances constructed                                     | 16   |   |
| No. of latrine stances constructed (PRDP)                              | 30   |   |
| No. of teacher houses constructed                                      | 35   |   |
| No. of teacher houses constructed (PRDP)                               | 8  |   |
| No. of primary schools receiving furniture (PRDP)                      | 8  |   |
| <b>Function Cost (UShs '000)</b>                                       | <b>30,686,157</b>                              | <b>1,495,552</b>                                  |
| <b>Function: 0782 Secondary Education</b>                              |  |   |
| No. of teaching and non teaching staff paid                            | 213  |   |
| No. of students passing O level  | 140  |   |
| No. of students sitting O level  | 1280   |   |
| <b>Function Cost (UShs '000)</b>                                       | <b>2,474,849</b>                               | <b>729,775</b>                                    |
| <b>Function: 0783 Skills Development</b>                               |  |   |
| No. Of tertiary education Instructors paid salaries                    | 76   |   |
| No. of students in tertiary education                                  | 762  |   |
| <b>Function Cost (UShs '000)</b>                                       | <b>1,014,136</b>                               | <b>266,147</b>                                    |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |  |   |
| <b>Function Cost (UShs '000)</b>                                       | <b>185,543</b>                                 | <b>25,011</b>                                     |
| <b>Function: 0785 Special Needs Education</b>                          |  |   |
| No. of SNE facilities operational                                      | 2  |   |
| No. of children accessing SNE facilities                               | 164  |   |
| <b>Function Cost (UShs '000)</b>                                       | <b>8,602</b>                                   | <b>0</b>  |
| <b>Cost of Workplan (UShs '000):</b>                                   | <b>34,369,287</b>                              | <b>2,516,485</b>                                  |

Annual Performance report For financial year 2011/12 was submitted on July 17th 2011 based on the Draft Budget which was layed before the District Council on 29/6/2011 for finacial 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 perfomance of 83%. During FY 2011/12. The under performance was due to poor performance noted



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## **Vote: 527**    **Kitgum District**    **2012/13 Quarter 2**

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### ***Workplan 6: Education***

under Rent and Rates from private entity, Land fees which performs at 62% and sale of boarded offs Asset which was not completely done during the entire financial year owing to failure to received 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 maintainace plan, Capacity Building plan, Enviromental 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 2

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

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

### (ii) Highlights of Physical Performance

| Function, Indicator  | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|-------------------------------------|--|
| <b>Function: 0481 District, Urban and Community Access Roads</b> |                                     |  |
| Length in Km of District roads routinely maintained              | 212                                 |  |
| Length in Km of District roads periodically maintained           | 8                                   |  |
| Length in Km of District roads maintained.                       | 24                                  |  |
| Lengths in km of community access roads maintained               | 7                                   |  |
| Length in Km. of rural roads constructed                         | 315                                 |  |
| Length in Km. of rural roads constructed (PRDP)                  | 33                                  |  |
| <b>Function Cost (UShs '000)</b>                                 | <b>21,887,736</b>                   | <b>91,379</b>                          |
| <b>Function: 0482 District Engineering Services</b>              |                                     |  |
| <b>Function Cost (UShs '000)</b>                                 | <b>0</b>                            | <b>0</b>                               |
| <b>Cost of Workplan (UShs '000):</b>                             | <b>21,887,736</b>                   | <b>91,379</b>                          |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved Budget   | Cumulative Outturn | % Budget  | Plan for Quarter | Quarter Outturn | % Q Plan  |
|--|-------------------|--------------------|-----------|------------------|-----------------|-----------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                   |                    |           |                  |                 |           |
| Recurrent Revenues   | 60,410            | 8,400              | 14%       | 15,102           | 0               | 0%        |
| Sanitation and Hygiene                                     | 21,000            | 5,250              | 25%       | 5,250            | 0               | 0%        |
| Locally Raised Revenues                                    | 4,383             | 323                | 7%        | 1,096            | 0               | 0%        |
| 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            | 0               | 0%        |
| Development Revenues                                       | 16,282,787        | 211,107            | 1%        | 4,070,697        | 0               | 0%        |
| Conditional transfer for Rural Water                       | 679,229           | 169,807            | 25%       | 169,807          | 0               | 0%        |
| Donor Funding  | 15,452,759        | 3,600              | 0%        | 3,863,190        | 0               | 0%        |
| District Equalisation Grant                                | 150,799           | 37,700             | 25%       | 37,700           | 0               | 0%        |
| <b>Total Revenues</b>                                      | <b>16,343,197</b> | <b>219,507</b>     | <b>1%</b> | <b>4,085,799</b> | <b>0</b>        | <b>0%</b> |
| <b>B: Overall Workplan Expenditures:</b>                   |                   |                    |           |                  |                 |           |
| Recurrent Expenditure                                      | 60,410            | 27,826             | 46%       | 15,102           | 0               | 0%        |
| Wage   | 11,309            | 2,827              | 25%       | 2,827            | 0               | 0%        |
| Non Wage   | 49,101            | 24,999             | 51%       | 12,275           | 0               | 0%        |
| Development Expenditure                                    | 16,282,787        | 76,899             | 0%        | 4,070,697        | 0               | 0%        |
| Domestic Development                                       | 830,028           | 73,299             | 9%        | 207,507          | 0               | 0%        |
| Donor Development  | 15,452,759        | 3,600              | 0%        | 3,863,190        | 0               | 0%        |
| <b>Total Expenditure</b>                                   | <b>16,343,197</b> | <b>104,725</b>     | <b>1%</b> | <b>4,085,799</b> | <b>0</b>        | <b>0%</b> |
| <b>C: Unspent Balances:</b>                                |                   |                    |           |                  |                 |           |
| Recurrent Balances   |                   | -19,426            | -32%      |                  |                 |           |
| Development Balances                                       |                   | 134,208            | 1%        |                  |                 |           |
| Domestic Development                                       |                   | 134,208            | 16%       |                  |                 |           |
| Donor Development  |                   | 0                  | 0%        |                  |                 |           |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                   | <b>114,782</b>     | <b>1%</b> |                  |                 |           |

### (ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------|-------------------------------------|--|
|---------------------|-------------------------------------|--|

Function: 0981 Rural Water Supply and Sanitation

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan 7b: Water

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

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved Budget | Cumulative Outturn | % Budget   | Plan for Quarter | Quarter Outturn | % Q Plan  |
|--|-----------------|--------------------|------------|------------------|-----------------|-----------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                 |                    |            |                  |                 |           |
| Recurrent Revenues   | 139,090         | 30,357             | 22%        | 34,772           | 0               | 0%        |
| Conditional Grant to District Natural Res. - Wetlands      | 88,095          | 22,024             | 25%        | 22,024           | 0               | 0%        |
| Locally Raised Revenues                                    | 10,000          | 300                | 3%         | 2,500            | 0               | 0%        |
| 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            | 0               | 0%        |
| Development Revenues                                       | 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%        |
| <b>Total Revenues</b>                                      | <b>241,096</b>  | <b>30,357</b>      | <b>13%</b> | <b>60,274</b>    | <b>0</b>        | <b>0%</b> |
| <b>B: Overall Workplan Expenditures:</b>                   |                 |                    |            |                  |                 |           |
| Recurrent Expenditure                                      | 59,090          | 10,057             | 17%        | 14,393           | 0               | 0%        |
| Wage   | 32,132          | 8,033              | 25%        | 8,033            | 0               | 0%        |
| Non Wage   | 26,958          | 2,024              | 8%         | 6,360            | 0               | 0%        |
| Development Expenditure                                    | 182,006         | 13,579             | 7%         | 45,380           | 0               | 0%        |
| Domestic Development                                       | 82,006          | 13,579             | 17%        | 20,380           | 0               | 0%        |
| Donor Development  | 100,000         | 0                  | 0%         | 25,000           | 0               | 0%        |
| <b>Total Expenditure</b>                                   | <b>241,096</b>  | <b>23,636</b>      | <b>10%</b> | <b>59,773</b>    | <b>0</b>        | <b>0%</b> |
| <b>C: Unspent Balances:</b>                                |                 |                    |            |                  |                 |           |
| Recurrent Balances   |                 | 20,300             | 15%        |                  |                 |           |
| Development Balances                                       |                 | -13,579            | -13%       |                  |                 |           |
| Domestic Development                                       |                 | -13,579            | -677%      |                  |                 |           |
| Donor Development  |                 | 0                  | 0%         |                  |                 |           |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                 | <b>6,722</b>       | <b>3%</b>  |                  |                 |           |

### (ii) Highlights of Physical Performance

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

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan 8: Natural Resources

| <i>Function, Indicator</i>           | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--------------------------------------|--|---|
| <b>Cost of Workplan (UShs '000):</b> | <b>241,096</b>                                 | <b>23,636</b>                                     |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

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

During Quarter Four (Q4) of Financial year 2011/12 Cumulative Outturn of UGX2,208,564,000 was realised out of Annual Provision of UGX 2,203,564,000. this Represents cumulative Performance of 100% on the overall Cumulative outturn for FY 2011/12. However there was failure by the tools to recognised cumulative Local Revenue performance of 109,527,000 out of the annual provision of 80,457,000. this significant revenue source represented performance of 136% which the tools completely left out as noted above on the Breakdown of Workplan Revenues, in addition there was under performance noted under District Unconditional Grant None Wage which was experience due to low activity during the Period when the Local Government Operated without an Accounting Officer for nearly four months. Out of the total amount Received of UGX 2,208,564,000, nearly the entire Amount of UGX 1,701,733,000 was Cumulatively spent during F/Y 2011/12 Leaving Unspent Cumulative balance of UGX 506,830,000 representing under absorption of 23% this was caused by the absence of the Accounting Officer for over four months. While Quarterly Outturn on the other hand was UGX 98,052,000 out of the Quarterly plan of UGX 550,843,000 representing Quarterly Performance of 18% was realised. The under performance was due to Budget cut experience during Q4 of Financial year 2011/12 notably under Conditional Grant which performs at 73%. Out of the amount received of UGX 98,052,000, the entire Amount of UGX 98,052,000 Representing 100% was spent during the Quarter. This leaves unspent quarterly balance of UGX 0 this represents cumulative Unspent Balance of UGX 0 and performance of 0% as per the table above.

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan 9: Community Based Services

### (ii) Highlights of Physical Performance

| Function, Indicator   | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|-------------------------------------|--|
| <b>Function: 1081 Community Mobilisation and Empowerment</b>    |                                     |  |
| No. of children settled   | 150                                 |  |
| No. of Active Community Development Workers                     | 12                                  |  |
| No. FAL Learners Trained  | 1782                                |  |
| No. of children cases ( Juveniles) handled and settled          | 10                                  |  |
| No. of Youth councils supported                                 | 50                                  |  |
| No. of assisted aids supplied to disabled and elderly community | 10                                  |  |
| No. of women councils supported                                 | 4                                   |  |
| <b>Function Cost (UShs '000)</b>                                | <b>900,074</b>                      | <b>22,664</b>                          |
| <b>Cost of Workplan (UShs '000):</b>                            | <b>900,074</b>                      | <b>22,664</b>                          |

Annual Performance report For financial year 2011/12 was submitted on July 17th 2011 based on the Draft Budget which was layed 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 perfoms at 62% and sale of boarded offs Asset which was not completely done during the entire financial year owing to failure to received 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 maintainace plan, Capacity Building plan, Enviromental 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 2

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 129,382                | 9,774                     | 8%              | 35,730                  | 0                      | 0%              |
| Conditional Grant to PAF monitoring                        | 40,132                 | 0                         | 0%              | 9,394                   | 0                      | 0%              |
| Locally Raised Revenues                                    | 20,129                 | 300                       | 1%              | 6,481                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 36,182                 | 4,000                     | 11%             | 11,620                  | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 32,939                 | 5,474                     | 17%             | 8,235                   | 0                      | 0%              |
| <i>Development Revenues</i>                                | 207,056                | 0                         | 0%              | 57,379                  | 0                      | 0%              |
| Donor Funding  | 190,000                | 0                         | 0%              | 47,500                  | 0                      | 0%              |
| LGMSD (Former LGDP)  | 17,056                 | 0                         | 0%              | 9,879                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>336,438</b>         | <b>9,774</b>              | <b>3%</b>       | <b>93,109</b>           | <b>0</b>               | <b>0%</b>       |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 129,382                | 9,774                     | 8%              | 35,735                  | 0                      | 0%              |
| Wage   | 32,939                 | 5,474                     | 17%             | 8,235                   | 0                      | 0%              |
| Non Wage   | 96,442                 | 4,300                     | 4%              | 27,500                  | 0                      | 0%              |
| <i>Development Expenditure</i>                             | 207,056                | 0                         | 0%              | 57,379                  | 0                      | 0%              |
| Domestic Development                                       | 17,056                 | 0                         | 0%              | 9,879                   | 0                      | 0%              |
| Donor Development  | 190,000                | 0                         | 0%              | 47,500                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>336,438</b>         | <b>9,774</b>              | <b>3%</b>       | <b>93,114</b>           | <b>0</b>               | <b>0%</b>       |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

### (ii) Highlights of Physical Performance

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

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

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

### (ii) Highlights of Physical Performance

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

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**Vote: 527**   Kitgum District   **2012/13 Quarter 2**

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*Incomplete*

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

### 1a. Administration

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

|  |                |          |
|--|----------------|----------|
| General Staff Salaries                             |                | 0        |
| Contract Staff Salaries (Incl. Casuals, Temporary) |                | 0        |
| Allowances   |                | 0        |
| Incapacity, death benefits and funeral expenses    |                | 0        |
| Books, Periodicals and Newspapers                  |                | 0        |
| Welfare and Entertainment                          |                | 0        |
| Special Meals and Drinks                           |                | 0        |
| Printing, Stationery, Photocopying and Binding     |                | 0        |
| Small Office Equipment                             |                | 0        |
| Telecommunications                                 |                | 0        |
| Electricity  |                | 0        |
| General Supply of Goods and Services               |                | 0        |
| Consultancy Services- Short-term                   |                | 0        |
| Travel Inland                                      |                | 0        |
| Fuel, Lubricants and Oils                          |                | 0        |
| Maintenance - Vehicles                             |                | 0        |
| Wage Rec't:  | 3,532          | 0        |
| Non Wage Rec't:                                    | 112,123        | 0        |
| Domestic Dev't:                                    |                |          |
| Donor Dev't:                                       | 102,500        | 0        |
| <b>Total</b>                                       | <b>218,155</b> | <b>0</b> |

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

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

| Key performance indicators and budget items                             | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>1a. Administration</b>   |   |  |
| General Staff Salaries  |   | 0  |
| Printing, Stationery, Photocopying and Binding                          |   | 0  |
| Travel Inland   |   | 0  |
| Wage Rec't:   | 3,675   | 0  |
| Non Wage Rec't:   | 7,194   | 0  |
| Domestic Dev't:   |   |  |
| Donor Dev't:  |   |  |
| <b>Total</b>  | <b>10,870</b>   | <b>0</b>   |
| <b>Output: Capacity Building for HLG</b>                                |   |  |
| Availability and implementation of LG capacity building policy and plan | 0   | 0  |
| 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)                        | 0  |
| Non Standard Outputs:   | 1-LLG mentored<br>2-District Councillors study tour conducted<br>3-SAS/CDO trained on ethic and integrity<br>4-New staff inducted<br>5-Capacity Building Plan updated/produced<br>6-Staff trained<br>7-HoD Study tour conducted |  |
| Staff Training  |   | 0  |
| Bank Charges and other Bank related costs                               |   | 0  |
| Wage Rec't:   |   |  |
| Non Wage Rec't:   | 0   |  |
| Domestic Dev't:   | 15,454  | 0  |
| Donor Dev't:  |   |  |
| <b>Total</b>  | <b>15,454</b>   | <b>0</b>   |
| <b>Output: Supervision of Sub County programme implementation</b>       |   |  |
| %age of LG establish posts filled                                       | 67 (the LG Established post filled is 67% as above)   | 0  |
| Non Standard Outputs:   | Support supervision, mentoring Subcounty staffs, training staffs, supervision of Project implementation in  |  |
| General Staff Salaries  |   | 0  |
| Travel Inland   |   | 0  |
| Fuel, Lubricants and Oils   |   | 0  |
| Wage Rec't:   | 78,543  | 0  |
| Non Wage Rec't:   | 2,500   | 0  |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

### 1a. Administration

Domestic Dev't:

Donor Dev't:

|              |               |          |
|--------------|---------------|----------|
| <b>Total</b> | <b>81,043</b> | <b>0</b> |
|--------------|---------------|----------|

#### Output: Public Information Dissemination

Non Standard Outputs:

1-Information gathered,  
2-Information disseminated,  
3-Mandatory notices posted  
4 Redion Talk show on NUDEIL related  
Programmes Done

|                        |  |   |
|------------------------|--|---|
| General Staff Salaries |  | 0 |
|------------------------|--|---|

|  |  |   |
|--|--|---|
| Printing, Stationery, Photocopying and Binding |  | 0 |
|--|--|---|

|               |  |   |
|---------------|--|---|
| Travel Inland |  | 0 |
|---------------|--|---|

|                        |  |   |
|------------------------|--|---|
| Maintenance - Vehicles |  | 0 |
|------------------------|--|---|

|             |       |   |
|-------------|-------|---|
| Wage Rec't: | 2,038 | 0 |
|-------------|-------|---|

|                 |       |   |
|-----------------|-------|---|
| Non Wage Rec't: | 2,265 | 0 |
|-----------------|-------|---|

Domestic Dev't:

|              |        |  |
|--------------|--------|--|
| Donor Dev't: | 37,500 |  |
|--------------|--------|--|

|              |               |          |
|--------------|---------------|----------|
| <b>Total</b> | <b>41,804</b> | <b>0</b> |
|--------------|---------------|----------|

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

Non Standard Outputs:

Mobilization, Sensitization of Community,  
Registration of birth and death done

|  |  |   |
|--|--|---|
| Printing, Stationery, Photocopying and Binding |  | 0 |
|--|--|---|

|               |  |   |
|---------------|--|---|
| Travel Inland |  | 0 |
|---------------|--|---|

|                           |  |   |
|---------------------------|--|---|
| Fuel, Lubricants and Oils |  | 0 |
|---------------------------|--|---|

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

|              |        |   |
|--------------|--------|---|
| Donor Dev't: | 18,250 | 0 |
|--------------|--------|---|

|              |               |          |
|--------------|---------------|----------|
| <b>Total</b> | <b>18,250</b> | <b>0</b> |
|--------------|---------------|----------|

#### Output: PRDP-Monitoring

|               |  |   |
|---------------|--|---|
| Travel Inland |  | 0 |
|---------------|--|---|

Wage Rec't:

|                 |        |  |
|-----------------|--------|--|
| Non Wage Rec't: | 19,959 |  |
|-----------------|--------|--|

|                 |        |   |
|-----------------|--------|---|
| Domestic Dev't: | 21,530 | 0 |
|-----------------|--------|---|

Donor Dev't:

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

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

### 1a. Administration

|       |        |   |
|-------|--------|---|
| Total | 41,489 | 0 |
|-------|--------|---|

#### Output: Records Management

|                        |                     |   |
|------------------------|---------------------|---|
| Non Standard Outputs:  | Staff salaries paid |   |
| General Staff Salaries |                     | 0 |
| Wage Rec't:            | 2,740               | 0 |
| Non Wage Rec't:        |                     |   |
| Domestic Dev't:        |                     |   |
| Donor Dev't:           |                     |   |
| Total                  | 2,740               | 0 |

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

|                           |        |        |
|---------------------------|--------|--------|
| Non-Residential Buildings |        | 86,000 |
| Wage Rec't:               |        | 0      |
| Non Wage Rec't:           |        | 0      |
| Domestic Dev't:           | 96,102 | 86,000 |
| Donor Dev't:              |        | 0      |
| Total                     | 96,102 | 86,000 |

## Additional information required by the sector on quarterly Performance

### 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.) | ()     |
| Non Standard Outputs:                             | Preparation of Annual Budget  |        |
|   | Preparation of Revenue Enhancement Plan 2012-2017                                     |        |
|   | Preparation of Financial  |        |
| General Staff Salaries                            |   | 25,510 |
| Books, Periodicals and Newspapers                 |   | 0      |
| Special Meals and Drinks                          |   | 0      |
| Printing, Stationery, Photocopying and Binding    |   | 0      |
| Bank Charges and other Bank related costs         |   | 0      |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

### 2. Finance

|   |               |               |
|---|---------------|---------------|
| Subscriptions                             |               | 0             |
| Information and Communications Technology |               | 0             |
| Electricity                               |               | 0             |
| Travel Inland                             |               | 0             |
| Fuel, Lubricants and Oils                 |               | 0             |
| Maintenance - Vehicles                    |               | 0             |
| Maintenance Other                         |               | 0             |
| Wage Rec't:                               | 25,510        | 25,510        |
| Non Wage Rec't:                           | 23,566        | 0             |
| Domestic Dev't:                           |               |               |
| Donor Dev't:                              | 10,210        |               |
| <b>Total</b>                              | <b>59,285</b> | <b>25,510</b> |

#### 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)                | 0        |
| Value of Hotel Tax Collected             | 10000 (Local Hotel Tax Collected at the LLG and then 35% remitted to the HLG)   | 0        |
| Value of LG service tax collection       | 12750000 (1. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)  | 0        |
| Non Standard Outputs:                    | Public Awareness campaign on Revenue collection Conducted<br><br>Conducting District wide senistization workshops on Revenue mobilisation Done<br><br>Registration and Valuation of Properties Done |          |
| Special Meals and Drinks                 |   | 0        |
| Travel Inland                            |   | 0        |
| Fuel, Lubricants and Oils                |   | 0        |
| Wage Rec't:                              |   |          |
| Non Wage Rec't:                          | 7,000   | 0        |
| Domestic Dev't:                          |   |          |
| Donor Dev't:                             |   |          |
| <b>Total</b>                             | <b>7,000</b>  | <b>0</b> |

#### 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) | 0 |
|---|---|---|



# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

### 2. Finance

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) 0

Non Standard Outputs: Budget Monitoring and implementation shall continue through out the Financial year 2012/13

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:

Non Wage Rec't: 5,000 0

Domestic Dev't:

Donor Dev't: 1,158

**Total 6,158 0**

#### 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 purchased

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 10,000 0

Domestic Dev't:

Donor Dev't: 22,384

**Total 32,384 0**

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 0 0

Non Standard Outputs:

Allowances 0

Workshops and Seminars 0

Travel Inland 0

Fuel, Lubricants and Oils 0

Maintenance - Vehicles 0

Wage Rec't:

Non Wage Rec't: 12,500 0

Domestic Dev't:

Donor Dev't: 5,235

**Total 17,735 0**

#### 2. Lower Level Services

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

### 2. Finance

#### Output: Multi sectoral Transfers to Lower Local Governments

|                                |            |          |
|--------------------------------|------------|----------|
| LG Conditional grants(current) |            | 0        |
| Wage Rec't:                    |            | 0        |
| Non Wage Rec't:                | 538        | 0        |
| Domestic Dev't:                |            | 0        |
| Donor Dev't:                   |            | 0        |
| <b>Total</b>                   | <b>538</b> | <b>0</b> |

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

### 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 District head quarter                    |
|                       | 2 full council meetings conducted and minutes produced at the District         |
|                       | 3 standing committee minutes and reports produced at the District head quarter |
|                       | computer supplies and IT to be pr  |

|  |               |          |
|--|---------------|----------|
| Welfare and Entertainment                      |               | 0        |
| Printing, Stationery, Photocopying and Binding |               | 0        |
| General Staff Salaries                         |               | 0        |
| Allowances                                     |               | 0        |
| General Supply of Goods and Services           |               | 0        |
| Travel Inland                                  |               | 0        |
| Fuel, Lubricants and Oils                      |               | 0        |
| Maintenance - Vehicles                         |               | 0        |
| Maintenance Other                              |               | 0        |
| Wage Rec't:                                    | 3,649         | 0        |
| Non Wage Rec't:                                | 10,085        | 0        |
| Domestic Dev't:                                |               |          |
| Donor Dev't:                                   | 45,000        |          |
| <b>Total</b>                                   | <b>58,734</b> | <b>0</b> |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

### 3. Statutory Bodies

#### Output: LG procurement management services

|                       |  |
|-----------------------|--|
| Non Standard Outputs: | 3 evaluation committee meetings at the District Headquarters |
|                       | 6 contracts committee meetings at the District Headquarters  |
|                       | 1 procurement advertisement                                  |
|                       | 6 contracts committee minutes prepared                       |
|                       | 1 Quarterly report produced                                  |
|                       | salaries of 3 staffs pa                                      |

|                                  |               |          |
|----------------------------------|---------------|----------|
| General Staff Salaries           |               | 0        |
| Advertising and Public Relations |               | 0        |
| Wage Rec't:                      | 3,244         | 0        |
| Non Wage Rec't:                  | 12,780        | 0        |
| Domestic Dev't:                  | 2,462         |          |
| Donor Dev't:                     | 72,500        |          |
| <b>Total</b>                     | <b>90,986</b> | <b>0</b> |

#### Output: LG staff recruitment services

|                       |   |
|-----------------------|---|
| Non Standard Outputs: | 2 DSC meetings to be held at the District head quarter              |
|                       | 1 Advert for vacant postions to be run in the National newspaper    |
|                       | staff monthly salary to be paid at the District                     |
|                       | office running costs to be met at the District as per planned items |
|                       | Monthl  |

|  |       |   |
|--|-------|---|
| General Staff Salaries                         |       | 0 |
| Allowances                                     |       | 0 |
| Recruitment Expenses                           |       | 0 |
| Welfare and Entertainment                      |       | 0 |
| Printing, Stationery, Photocopying and Binding |       | 0 |
| Small Office Equipment                         |       | 0 |
| Bank Charges and other Bank related costs      |       | 0 |
| Fuel, Lubricants and Oils                      |       | 0 |
| Maintenance - Vehicles                         |       | 0 |
| Wage Rec't:                                    | 7,345 | 0 |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

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

### 3. Statutory Bodies

|                 |               |          |
|-----------------|---------------|----------|
| Non Wage Rec't: | 11,451        | 0        |
| Domestic Dev't: |               |          |
| Donor Dev't:    |               |          |
| <b>Total</b>    | <b>18,796</b> | <b>0</b> |

#### Output: LG Land management services

|  |  |          |
|--|--|----------|
| No. of Land board meetings   | 2 (2 meetings of District land board to be held at the District headquarter.)  | 0        |
| No. of land applications (registration, renewal, lease extensions) cleared | 50 (number of land applications for registration, renewal, lease extension cleared is estimated at 50.)  | 0        |
| Non Standard Outputs:  | <p>staff to be paid salaries monthly</p> <p>office running costs to be met</p> <p>sensitization of community on land matters</p> <p>meetings of District land board to be conducted.</p> |          |
| Allowances   |  | 0        |
| Printing, Stationery, Photocopying and Binding                             |  | 0        |
| Wage Rec't:  |  |          |
| Non Wage Rec't:  | 6,558  | 0        |
| Domestic Dev't:  |  |          |
| Donor Dev't:   |  |          |
| <b>Total</b>   | <b>6,558</b>   | <b>0</b> |

#### Output: LG Financial Accountability

|  |   |          |
|--|---|----------|
| No. of LG PAC reports discussed by Council       | 0   | 0        |
| No. of Auditor General's queries reviewed per LG | 1 (1 Auditor General report reviewed. Minutes and reports produced) | 0        |
| Non Standard Outputs:                            | NA  |          |
| Allowances                                       |   | 0        |
| Printing, Stationery, Photocopying and Binding   |   | 0        |
| Wage Rec't:                                      |   |          |
| Non Wage Rec't:                                  | 11,440  | 0        |
| Domestic Dev't:                                  |   |          |
| Donor Dev't:                                     |   |          |
| <b>Total</b>                                     | <b>11,440</b>   | <b>0</b> |

#### Output: LG Political and executive oversight

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

### 3. Statutory Bodies

Non Standard Outputs:

2 full council meetings to be conducted

salaries and gratuity payment to be made to politically elected leaders.

Monthly allowances to be paid at the District head quarter to Councillors

General Staff Salaries 0

Allowances 0

Wage Rec't: 31,590 0

Non Wage Rec't: 34,000 0

Domestic Dev't:

Donor Dev't: 12,500

**Total 78,090 0**

#### Output: Standing Committees Services

Non Standard Outputs:

3 standing committee meetings to be conducted at the District headquarter

Allowances 0

Wage Rec't:

Non Wage Rec't: 7,500 0

Domestic Dev't:

Donor Dev't:

**Total 7,500 0**

### 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

Travel Inland 2,306

Maintenance - Vehicles 500

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 4,612 2,806

Donor Dev't:

**Total 4,612 2,806**

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

### 4. Production and Marketing

#### Output: Cross cutting Training (Development Centres)

|  |  |              |
|--|--|--------------|
| Non Standard Outputs:                          | 10 SNC and 20 AASPs capacity developed at District and subcounties | Nil          |
| Printing, Stationery, Photocopying and Binding |  | 296          |
| General Supply of Goods and Services           |  | 1,256        |
| Travel Inland                                  |  | 2,993        |
| Maintenance - Vehicles                         |  | 536          |
| Wage Rec't:                                    |  |              |
| Non Wage Rec't:                                |  |              |
| Domestic Dev't:                                | 5,082  | 5,082        |
| Donor Dev't:                                   |  |              |
| <b>Total</b>                                   | <b>5,082</b>   | <b>5,082</b> |

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

|  |  |  |
|--|--|--|
| No. of farmer advisory demonstration workshops | 110 (27 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 fora conducted)  | 10 (Supervision and monitoring of the 10 Sub county farmers fora 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 (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.) |
| 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)  |
| LG Conditional grants(current)                 |  | 237,747  |
| Wage Rec't:                                    |  | 0  |
| Non Wage Rec't:                                |  | 0  |
| Domestic Dev't:                                |  | 237,747  |
| Donor Dev't:                                   |  | 0  |
| <b>Total</b>                                   | <b>0</b>   | <b>237,747</b>   |

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

### 4. Production and Marketing

Non Standard Outputs:

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 (672 Litres),  
Safari Day Allowance paid (168),  
Maint. Of office equip carried out (3 months),  
Staff Trained (1 training),  
Transfers to Sub Counti

|                                      |                |               |
|--------------------------------------|----------------|---------------|
| General Staff Salaries               |                | 6,731         |
| Allowances                           |                | 540           |
| Workshops and Seminars               |                | 2,700         |
| General Supply of Goods and Services |                | 200           |
| Travel Inland                        |                | 10,749        |
| Maintenance - Vehicles               |                | 50            |
| Wage Rec't:                          |                | 6,731         |
| Non Wage Rec't:                      | 37,147         | 14,239        |
| Domestic Dev't:                      | 191,494        |               |
| Donor Dev't:                         | 25,162         |               |
| <b>Total</b>                         | <b>253,803</b> | <b>20,970</b> |

#### 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 marekt 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 iwas 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 7 staff at district and S/C levels paid.  
20 non residential farmers training carried out in 10 S/C by 7 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. NoTechnology development sites established  
85 advisory services on regulatory and quality assurance carried out in 10 S/C b

|  |                |               |
|--|----------------|---------------|
| General Staff Salaries                         |                | 15,650        |
| Printing, Stationery, Photocopying and Binding |                | 0             |
| General Supply of Goods and Services           |                | 0             |
| Travel Inland                                  |                | 8,987         |
| Maintenance - Vehicles                         |                | 150           |
| Wage Rec't:                                    | 15,650         | 15,650        |
| Non Wage Rec't:                                | 29,094         | 7,187         |
| Domestic Dev't:                                | 13,744         | 0             |
| Donor Dev't:                                   | 75,000         | 1,950         |
| <b>Total</b>                                   | <b>133,488</b> | <b>24,787</b> |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

### 4. Production and Marketing

#### Output: Livestock Health and Marketing

|  |  |  |
|--|--|--|
| No. of livestock by type undertaken in the slaughter slabs | 14000 (5,000 heads of cattle; 6000 pigs; 3000 goats slaughtered at the Ginnery abattoir in KTC.)   | 13000 (4,500 heads of cattle; 5500 pigs; 3000 goats slaughtered at the Ginnery abattoir in KTC.)   |
| No of livestock by types using dips constructed            | (N/A)  | 0 (No communal dips in the area)   |
| No. of livestock vaccinated                                | 12500 (400 h/c vaccinated against CBPP in 3 S/C, 8,000 birds vaccinated against New castle disease in 2 S/C, 2000 sheep/goats vaccinated against PPR/CCPP in 1 s/c, 5000 pets vaccinated against rabies in 4 S/c.)   | 11504 (350 h/c vaccinated against CBPP in 3 S/C, 7500 birds vaccinated against New castle disease in 2 S/C, 1900 sheep/goats vaccinated against PPR/CCPP in 1 s/c, 4700 pets vaccinated against rabies in 4 S/c.)  |
| Non Standard Outputs:                                      | 4 staff paid salaries, 75 farmers trained on Tick / Tsetse fly control in Akwang, Amida, K/matidi & ; 4 livestock markets supervised in Akwang, Mucwini, Layamo & Namokora; General Office operation met for 3 months, 2 vehicles and 7 motorcycles repaired | 4 staff paid salaries, 75 farmers trained on Tick / Tsetse fly control in Akwang, Amida, K/matidi & ; 4 livestock markets supervised in Akwang, Mucwini, Layamo & Namokora; General Office operation met for 3 months, 2 vehicles and 7 motorcycles repaired |
| <i>General Staff Salaries</i>                              |  | 9,193  |
| <i>Allowances</i>  |  | 3,080  |
| <i>Printing, Stationery, Photocopying and Binding</i>      |  | 310  |
| <i>General Supply of Goods and Services</i>                |  | 1,724  |
| <i>Travel Inland</i>                                       |  | 1,000  |
| <i>Fuel, Lubricants and Oils</i>                           |  | 950  |
| <i>Wage Rec't:</i>   | 9,193  | 9,193  |
| <i>Non Wage Rec't:</i>                                     | 5,114  | 2,681  |
| <i>Domestic Dev't:</i>                                     | 13,136   | 4,383  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>27,442</b>  | <b>16,257</b>  |

#### Output: Fisheries regulation

|  |  |  |
|--|--|--|
| No. of fish ponds constructed and maintained | 0 (N/A - Out of season)  | 0 (N/A)  |
| Quantity of fish harvested                   | 5000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)   | 4100 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)   |
| No. of fish ponds stocked                    | 3 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)  | 3 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)  |
| Non Standard Outputs:                        | 2 Staff paid salaries<br>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<br>38 routine fish inspection | 2 Staff paid salaries<br>32 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<br>34 routine fish inspection |
| <i>General Staff Salaries</i>                |  | 4,121  |
| <i>General Supply of Goods and Services</i>  |  | 50   |



# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

### 4. Production and Marketing

|                 |               |              |
|-----------------|---------------|--------------|
| Travel Inland   |               | 1,544        |
| Wage Rec't:     | 4,121         | 4,121        |
| Non Wage Rec't: | 3,673         | 1,594        |
| Domestic Dev't: | 9,424         | 0            |
| Donor Dev't:    |               |              |
| <b>Total</b>    | <b>17,218</b> | <b>5,715</b> |

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

|  |  |   |
|--|--|---|
| No. of tsetse traps deployed and maintained    | 200 (200 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)   |
| Non Standard Outputs:                          | Establish 3 trap impregnation sites in the subcounties of Lagoro and Mucwini; conduct 2 trainings for 48 village council leaders in the sub-counties of ,Namokora and Orom; conduct 2 trainings to build the capacity of 48 Community Volunteers on tsetse con | Establish 3 trap impregnation sites in the subcounties 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 |
| General Staff Salaries                         |  | 4,668   |
| Allowances                                     |  | 80  |
| Workshops and Seminars                         |  | 0   |
| Printing, Stationery, Photocopying and Binding |  | 20  |
| Travel Inland                                  |  | 990   |
| Fuel, Lubricants and Oils                      |  | 503   |
| Maintenance - Vehicles                         |  | 50  |
| Wage Rec't:                                    | 4,668  | 4,668   |
| Non Wage Rec't:                                | 3,673  | 1,643   |
| Domestic Dev't:                                | 9,419  | 0   |
| Donor Dev't:                                   |  |   |
| <b>Total</b>                                   | <b>17,759</b>  | <b>6,311</b>  |

#### 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 (1 Cooperative Day celebrated)   | 1 (1 Cooperative Day celebrated)   |
| No of businesses issued with trade licenses                                     | 56 (56 businesses issued with trading licences)                          | 52 (52 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) |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

### 4. Production and Marketing

Non Standard Outputs:

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

|  |               |              |
|--|---------------|--------------|
| General Staff Salaries                         |               | 3,388        |
| Allowances                                     |               | 834          |
| Printing, Stationery, Photocopying and Binding |               | 150          |
| Fuel, Lubricants and Oils                      |               | 850          |
| Wage Rec't:                                    | 3,388         | 3,388        |
| Non Wage Rec't:                                | 3,025         | 1,834        |
| Domestic Dev't:                                | 36,934        |              |
| Donor Dev't:                                   |               |              |
| <b>Total</b>                                   | <b>43,347</b> | <b>5,222</b> |

### 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 staff recruitment 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

|                        |                |          |
|------------------------|----------------|----------|
| General Staff Salaries |                | 0        |
| Travel Inland          |                | 0        |
| Wage Rec't:            | 547,144        | 0        |
| Non Wage Rec't:        | 18,578         |          |
| Domestic Dev't:        |                |          |
| Donor Dev't:           | 255,162        | 0        |
| <b>Total</b>           | <b>820,884</b> | <b>0</b> |

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

### 6. Education

Function: Pre-Primary and Primary Education

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

### 6. Education

#### 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.)  | 0        |
| No. of teachers paid salaries             | 1141 (Teachers Paid Salaries in all the 99 Government Aided primary schools.)  | 0        |
| Non Standard Outputs:                     | These are Schools Based. Monitoring and Audit of school activities conducted. Roll out CPTs for teachers, Htrs, and CCTs. 2 Primary schools fenced. Mount Advocacy campaign. |          |
| Travel Inland                             |  | 0        |
| Maintenance - Vehicles                    |  | 0        |
| Social Security Contributions (NSSF)      |  | 0        |
| Advertising and Public Relations          |  | 0        |
| Bank Charges and other Bank related costs |  | 0        |
| Primary Teachers' Salaries                |  | 0        |
| Wage Rec't:                               | 1,089,170  | 0        |
| Non Wage Rec't:                           | 289,161  | 0        |
| Domestic Dev't:                           | 2,500  | 0        |
| Donor Dev't:                              | 75,979   | 0        |
| <b>Total</b>                              | <b>1,456,810</b>   | <b>0</b> |

#### 2. Lower Level Services

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

|   |   |          |
|---|---|----------|
| No. of student drop-outs                | 200 (Number of Children Dropping Out of All Primary Schools is reduced to a Minimum.)               | 0        |
| No. of pupils sitting PLE               | 3580 (Pupils enrolled to sit PLE in all primary Schools with PLE Sitting Centres.)                  | 0        |
| No. of Students passing in grade one    | 280 (All schools with PLE Sitting Centres Must Contribute to pupils passing in Grade one.)          | 0        |
| No. of pupils enrolled in UPE           | 56967 (Pupils enrolled and Retained In all the 99 Government Aided Primary Schools in the district) | 0        |
| Non Standard Outputs:                   | UPE Fund Paid to all the 99 Government Aided Primary Schools in the district.                       |          |
| Transfers to other gov't units(current) |   | 0        |
| Wage Rec't:                             |   | 0        |
| Non Wage Rec't:                         | 98,480  | 0        |
| Domestic Dev't:                         |   | 0        |
| Donor Dev't:                            |   | 0        |
| <b>Total</b>                            | <b>98,480</b>   | <b>0</b> |

#### Function: Secondary Education

##### 1. Higher LG Services

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

### 6. Education

#### 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.) | 0        |
| No. of students sitting O level             | 1280 (Students sitting In all Secondary Schools with 'O' Level Sitting Centres are Registered.)  | 0        |
| No. of students passing O level             | 140 (Students passing with 1st. Grade in all the 'O' level sitting centres.)   | 0        |
| Non Standard Outputs:                       | Not Planned.   |          |
| Secondary Teachers' Salaries                |  | 0        |
| Wage Rec't:                                 | 247,773  | 0        |
| Non Wage Rec't:                             |  |          |
| Domestic Dev't:                             |  |          |
| Donor Dev't:                                |  |          |
| <b>Total</b>                                | <b>247,773</b>   | <b>0</b> |

#### 2. Lower Level Services

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

|   |   |          |
|---|---|----------|
| No. of students enrolled in USE         | 0   | 0        |
| Non Standard Outputs:                   | USE Capitation grant transferred to the following 19 beneficiary Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, Or |          |
| Transfers to other gov't units(current) |   | 0        |
| Wage Rec't:                             |   | 0        |
| Non Wage Rec't:                         | 333,440   | 0        |
| Domestic Dev't:                         |   | 0        |
| Donor Dev't:                            |   | 0        |
| <b>Total</b>                            | <b>333,440</b>  | <b>0</b> |

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

|  |   |   |
|--|---|---|
| No. of classrooms constructed in USE   | 0 (na)  | 0 |
| No. of classrooms rehabilitated in USE | 0 (na)  | 0 |
| Non Standard Outputs:                  | rehabilitation/Construction in one secondary school to be identified by the MoES. |   |
| Non-Residential Buildings              |   | 0 |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

### 6. Education

|                 |               |          |
|-----------------|---------------|----------|
| Wage Rec't:     |               | 0        |
| Non Wage Rec't: |               | 0        |
| Domestic Dev't: | 37,500        | 0        |
| Donor Dev't:    |               | 0        |
| <b>Total</b>    | <b>37,500</b> | <b>0</b> |

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

|   |   |   |
|---|---|---|
| No. Of tertiary education Instructors paid salaries | 76 (Instructors paid at Kitgum Core PTC and KTL)  | 0 |
| No. of students in tertiary education               | 762 (Students Registered at the two Tertiary Education Institutions are KCPTC and KTL)                          | 0 |
| Non Standard Outputs:                               | 6 students fees paid at the following universities: Makerere (2), Gulu (3) and Christian university Mukono (1). |   |

District Tertiary Institutions 0

Tertiary Teachers' Salaries 0

|                 |                |          |
|-----------------|----------------|----------|
| Wage Rec't:     | 128,412        | 0        |
| Non Wage Rec't: | 119,122        | 0        |
| Domestic Dev't: | 6,000          |          |
| Donor Dev't:    |                |          |
| <b>Total</b>    | <b>253,534</b> | <b>0</b> |

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

##### 1. Higher LG Services

##### Output: Education Management Services

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Staff Salaries of 11 staff Paid, Utilities(electricity) paid.Stationary & office equipment procured.Vehicles and motor cycles repaired & serviced, World teachers' day celebrated, .District transport allowances paid. Office & the surrounding cleared.U.P.E |  |
|-----------------------|--|--|

General Staff Salaries 0

Advertising and Public Relations 0

General Supply of Goods and Services 0

|                 |               |          |
|-----------------|---------------|----------|
| Wage Rec't:     | 13,622        | 0        |
| Non Wage Rec't: | 5,361         | 0        |
| Domestic Dev't: |               |          |
| Donor Dev't:    | 19,691        |          |
| <b>Total</b>    | <b>38,674</b> | <b>0</b> |

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

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items       | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>6. Education</b>                               |   |  |
| No. of primary schools inspected in quarter       | 0   | 0  |
| No. of secondary schools inspected in quarter     | 0   | 0  |
| No. of tertiary institutions inspected in quarter | 0   | 0  |
| No. of inspection reports provided to Council     | 0   | 0  |
| Non Standard Outputs:                             |   |  |
| Printing, Stationery, Photocopying and Binding    |   | 0  |
| Travel Inland                                     |   | 0  |
| Fuel, Lubricants and Oils                         |   | 0  |
| Maintenance - Vehicles                            |   | 0  |
| Wage Rec't:                                       |   |  |
| Non Wage Rec't:                                   |   | 0  |
| Domestic Dev't:                                   |   |  |
| Donor Dev't:                                      |   |  |
| <b>Total</b>                                      | <b>0</b>  | <b>0</b>   |

### Output: Sports Development services

|                                      |   |          |
|--------------------------------------|---|----------|
| Non Standard Outputs:                | . Co - Curricular activities conducted. |          |
| General Supply of Goods and Services |   | 0        |
| Travel Inland                        |   | 0        |
| Fuel, Lubricants and Oils            |   | 0        |
| Wage Rec't:                          |   |          |
| Non Wage Rec't:                      | 3,750                                   | 0        |
| Domestic Dev't:                      |   |          |
| Donor Dev't:                         |   |          |
| <b>Total</b>                         | <b>3,750</b>                            | <b>0</b> |

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

## 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

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

### 7a. Roads and Engineering

Non Standard Outputs:

Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expenses ,incapacity death,newspaper ,Cleaning Compound and Toilet, Electricity bill , water bill ,Zick,Vim,omo at the District

|  |               |          |
|--|---------------|----------|
| General Staff Salaries                             |               | 0        |
| Contract Staff Salaries (Incl. Casuals, Temporary) |               | 0        |
| Books, Periodicals and Newspapers                  |               | 0        |
| Bank Charges and other Bank related costs          |               | 0        |
| Electricity  |               | 0        |
| Water  |               | 0        |
| Travel Inland                                      |               | 0        |
| Wage Rec't:  | 14,238        | 0        |
| Non Wage Rec't:                                    | 3,646         | 0        |
| Domestic Dev't:                                    | 4,444         | 0        |
| Donor Dev't:                                       |               |          |
| <b>Total</b>                                       | <b>22,327</b> | <b>0</b> |

### 2. Lower Level Services

#### Output: District Roads Maintenance (URF)

|  |  |          |
|--|--|----------|
| No. of bridges maintained                              | 0 (NA)   | 0        |
| Length in Km of District roads routinely maintained    | 57 (Route 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,Beyolangece-Lamugu 7.6 Km,Omiya Anyima- Lagot12.6 Km,Mucwini- Kitgum Matidi 19 Km,Akworo-Okidi HCH 12.8 Km, Mucwini- Abino 11 Km, Mucwini- Namokora 35 Km.) | 0        |
| 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.)  | 0        |
| Non Standard Outputs:                                  | NA   |          |
| Transfers to other gov't units(capital)                |  | 0        |
| Wage Rec't:  | 0  | 0        |
| Non Wage Rec't:  |  | 0        |
| Domestic Dev't:  | 226,976  | 0        |
| Donor Dev't:   | 0  | 0        |
| <b>Total</b>   | <b>226,976</b>   | <b>0</b> |

### 7b. Water

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

### 7b. Water

*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

|  |              |          |
|--|--------------|----------|
| General Staff Salaries                             |              | 0        |
| Contract Staff Salaries (Incl. Casuals, Temporary) |              | 0        |
| Allowances   |              | 0        |
| Special Meals and Drinks                           |              | 0        |
| Printing, Stationery, Photocopying and Binding     |              | 0        |
| Electricity  |              | 0        |
| Fuel, Lubricants and Oils                          |              | 0        |
| Maintenance - Civil                                |              | 0        |
| Maintenance - Vehicles                             |              | 0        |
| Wage Rec't:  | 2,827        | 0        |
| Non Wage Rec't:                                    | 2,425        | 0        |
| Domestic Dev't:                                    | 4,347        | 0        |
| Donor Dev't:                                       | 0            |          |
| <b>Total</b>                                       | <b>9,600</b> | <b>0</b> |

**Output: PRDP-Operation of District Water Office**

|                           |              |          |
|---------------------------|--------------|----------|
| Allowances                |              | 0        |
| Special Meals and Drinks  |              | 0        |
| Fuel, Lubricants and Oils |              | 0        |
| Wage Rec't:               |              |          |
| Non Wage Rec't:           |              |          |
| Domestic Dev't:           | 5,654        | 0        |
| Donor Dev't:              |              |          |
| <b>Total</b>              | <b>5,654</b> | <b>0</b> |

**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) | () |
| No. of supervision visits during and after construction  | 4 (Subcounties and villages)  | () |



# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items                       | Planned Output and Expenditure for the Quarter (Description and Location)         | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>7b. Water</b>  |   |  |
| No. of water points tested for quality                            | 3 (quarterly water quality monitoring done in subcounties)                        | 0  |
| No. of District Water Supply and Sanitation Coordination Meetings | 3 (3 months report produced and the activity carried out in district headquarter) | 0  |
| No. of sources tested for water quality                           | 3 (at subcounties and village level)  | 0  |
| Non Standard Outputs:   | Quarterly coordination meetings done at district water office headquarter         |  |
| Allowances  |   | 0  |
| Workshops and Seminars  |   | 0  |
| Staff Training  |   | 0  |
| Hire of Venue (chairs, projector etc)                             |   | 0  |
| Special Meals and Drinks  |   | 0  |
| Printing, Stationery, Photocopying and Binding                    |   | 0  |
| General Supply of Goods and Services                              |   | 0  |
| Fuel, Lubricants and Oils   |   | 0  |
| Maintenance - Vehicles  |   | 0  |
| Wage Rec't:   |   |  |
| Non Wage Rec't:   | 2,000   | 0  |
| Domestic Dev't:   | 6,318   | 0  |
| Donor Dev't:  | 19,509  |  |
| <b>Total</b>  | <b>27,827</b>   | <b>0</b>   |

### 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)                     | 0 |
| No. of water and Sanitation promotional events undertaken   | 1 (global hand washing day observed in subcounties) | 0 |
| No. of water user committees formed.  | 50 (50 villages and at subcounties level)           | 0 |
| No. Of Water User Committee members trained   | 1 (done in villages where water sources exist)      | 0 |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0 (in subcounties)                                  | 0 |
| Non Standard Outputs:   | Nil   |   |
| Allowances  |   | 0 |
| Special Meals and Drinks  |   | 0 |
| Printing, Stationery, Photocopying and Binding  |   | 0 |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>7b. Water</b>                            |   |  |
| <i>General Supply of Goods and Services</i> |   | 0  |
| <i>Fuel, Lubricants and Oils</i>            |   | 0  |
| <i>Maintenance Other</i>                    |   | 0  |
| <i>Wage Rec't:</i>                          |   |  |
| <i>Non Wage Rec't:</i>                      | 2,600   | 0  |
| <i>Domestic Dev't:</i>                      | 12,548  | 0  |
| <i>Donor Dev't:</i>                         | 91,385  | 0  |
| <b>Total</b>                                | <b>106,533</b>  | <b>0</b>   |

### Output: Promotion of Sanitation and Hygiene

|   |              |          |
|---|--------------|----------|
| Non Standard Outputs:                                 | Nil          |          |
| <i>Allowances</i>                                     |              | 0        |
| <i>Printing, Stationery, Photocopying and Binding</i> |              | 0        |
| <i>Fuel, Lubricants and Oils</i>                      |              | 0        |
| <i>Wage Rec't:</i>                                    |              |          |
| <i>Non Wage Rec't:</i>                                | 5,250        | 0        |
| <i>Domestic Dev't:</i>                                |              |          |
| <i>Donor Dev't:</i>                                   |              |          |
| <b>Total</b>  | <b>5,250</b> | <b>0</b> |

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

|                            |            |          |
|----------------------------|------------|----------|
| Non Standard Outputs:      | Nil        |          |
| <i>Transport Equipment</i> |            | 0        |
| <i>Wage Rec't:</i>         |            | 0        |
| <i>Non Wage Rec't:</i>     |            | 0        |
| <i>Domestic Dev't:</i>     | 551        | 0        |
| <i>Donor Dev't:</i>        |            | 0        |
| <b>Total</b>               | <b>551</b> | <b>0</b> |

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

| Key performance indicators and budget items             | Planned Output and Expenditure for the Quarter (Description and Location)                | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| <b>8. Natural Resources</b>                             |  |  |
| Non Standard Outputs:                                   | Salary of 04 staff paid  |  |
| <i>General Staff Salaries</i>                           |  | 0  |
| <i>Wage Rec't:</i>                                      | 8,033  | 0  |
| <i>Non Wage Rec't:</i>                                  |  |  |
| <i>Domestic Dev't:</i>                                  |  |  |
| <i>Donor Dev't:</i>                                     |  |  |
| <b>Total</b>  | <b>8,033</b>   | <b>0</b>   |
| <b>Output: Community Training in Wetland management</b> |  |  |
| No. of Water Shed Management Committees formulated      | 1 (Orom, Nam Okora, Mucwini, Kitgum Matidi, Omiya Anyima, Lagoro, Amida, Layamo, Akwang) | 0  |
| Non Standard Outputs:                                   | Orom, Nam Okora, Mucwini, Kitgum Matidi, Omiya Anyima, Lagoro, Amida, Layamo, Akwang     |  |
| <i>Printing, Stationery, Photocopying and Binding</i>   |  | 0  |
| <i>Travel Inland</i>                                    |  | 0  |
| <i>Fuel, Lubricants and Oils</i>                        |  | 0  |
| <i>Maintenance Other</i>                                |  | 0  |
| <i>Wage Rec't:</i>                                      |  |  |
| <i>Non Wage Rec't:</i>                                  | 1,000  | 0  |
| <i>Domestic Dev't:</i>                                  |  |  |
| <i>Donor Dev't:</i>                                     |  |  |
| <b>Total</b>  | <b>1,000</b>   | <b>0</b>   |
| <b>Output: River Bank and Wetland Restoration</b>       |  |  |
| No. of Wetland Action Plans and regulations developed   | 1 (Sub counties)   | 0  |
| Area (Ha) of Wetlands demarcated and restored           | 0  | 0  |
| Non Standard Outputs:                                   | Sub counties   |  |
| <i>Printing, Stationery, Photocopying and Binding</i>   |  | 0  |
| <i>Travel Inland</i>                                    |  | 0  |
| <i>Fuel, Lubricants and Oils</i>                        |  | 0  |
| <i>Maintenance Other</i>                                |  | 0  |
| <i>Wage Rec't:</i>                                      |  |  |
| <i>Non Wage Rec't:</i>                                  | 1,024  | 0  |
| <i>Domestic Dev't:</i>                                  |  |  |
| <i>Donor Dev't:</i>                                     |  |  |
| <b>Total</b>  | <b>1,024</b>   | <b>0</b>   |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

### 8. Natural Resources

#### Output: Stakeholder Environmental Training and Sensitisation

|  |                   |          |
|--|-------------------|----------|
| No. of community women and men trained in ENR monitoring | 20 (Sub counties) | 0        |
| Non Standard Outputs:                                    | Sub counties      |          |
| Allowances   |                   | 0        |
| Printing, Stationery, Photocopying and Binding           |                   | 0        |
| Travel Inland  |                   | 0        |
| Fuel, Lubricants and Oils                                |                   | 0        |
| Wage Rec't:  |                   |          |
| Non Wage Rec't:  | 750               |          |
| Domestic Dev't:  |                   | 0        |
| Donor Dev't:   | 10,000            |          |
| <b>Total</b>   | <b>10,750</b>     | <b>0</b> |

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

|  |               |          |
|--|---------------|----------|
| Allowances                                     |               | 0        |
| Printing, Stationery, Photocopying and Binding |               | 0        |
| Telecommunications                             |               | 0        |
| General Supply of Goods and Services           |               | 0        |
| Travel Inland                                  |               | 0        |
| Fuel, Lubricants and Oils                      |               | 0        |
| Maintenance Other                              |               | 0        |
| Wage Rec't:                                    |               |          |
| Non Wage Rec't:                                |               |          |
| Domestic Dev't:                                | 17,880        | 0        |
| Donor Dev't:                                   |               |          |
| <b>Total</b>                                   | <b>17,880</b> | <b>0</b> |

#### Output: PRDP-Environmental Enforcement

|  |  |   |
|--|--|---|
| Allowances                                     |  | 0 |
| Printing, Stationery, Photocopying and Binding |  | 0 |
| Telecommunications                             |  | 0 |
| General Supply of Goods and Services           |  | 0 |
| Travel Inland                                  |  | 0 |
| Fuel, Lubricants and Oils                      |  | 0 |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>8. Natural Resources</b>                 |   |  |
| Maintenance - Vehicles                      |   | 0  |
| Maintenance Other                           |   | 0  |
| Wage Rec't:                                 |   |  |
| Non Wage Rec't:                             |   |  |
| Domestic Dev't:                             | 2,500   | 0  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>2,500</b>  | <b>0</b>   |

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

## 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 |          |
|                        | production of registration certificates         |          |
|                        | payment staff salaries                          |          |
|                        | CDD operation facilitated.                      |          |
|                        | Support supervision                             |          |
| General Staff Salaries |   | 0        |
| Wage Rec't:            | 22,664  | 0        |
| Non Wage Rec't:        | 6,718   |          |
| Domestic Dev't:        | 1,371   |          |
| Donor Dev't:           | 170,000   |          |
| <b>Total</b>           | <b>200,753</b>                                  | <b>0</b> |

### 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:  | District Planning staff paid - District HQ.               |   |
|                        | General Office operation met . District HQ plus Retooling |   |
|                        | Procurement of computer and photocopier Accessories       |   |
| General Staff Salaries |   | 0 |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>10. Planning</b>                         |   |  |
| Allowances                                  |   | 0  |
| Travel Inland                               |   | 0  |
| Wage Rec't:                                 | 8,235   | 0  |
| Non Wage Rec't:                             | 2,687   | 0  |
| Domestic Dev't:                             | 4,526   |  |
| Donor Dev't:                                | 9,554   |  |
| <b>Total</b>                                | <b>25,003</b>   | <b>0</b>   |

### Output: Statistical data collection

|  |  |          |
|--|--|----------|
| Non Standard Outputs:                          | Lower Local Government Staffs trained on data management |          |
| Allowances                                     |  | 0        |
| Computer Supplies and IT Services              |  | 0        |
| Printing, Stationery, Photocopying and Binding |  | 0        |
| Fuel, Lubricants and Oils                      |  | 0        |
| Wage Rec't:                                    |  |          |
| Non Wage Rec't:                                | 3,219  | 0        |
| Domestic Dev't:                                |  |          |
| Donor Dev't:                                   |  |          |
| <b>Total</b>                                   | <b>3,219</b>   | <b>0</b> |

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

|                        |   |          |
|------------------------|---|----------|
| Non Standard Outputs:  | Monthly salaries paid to 3 staff of audit |          |
|                        | Monthly office administration carried.    |          |
| General Staff Salaries |   | 0        |
| Travel Inland          |   | 0        |
| Wage Rec't:            | 7,866                                     | 0        |
| Non Wage Rec't:        | 2,500                                     | 0        |
| Domestic Dev't:        |   |          |
| Donor Dev't:           | 25,000                                    |          |
| <b>Total</b>           | <b>35,366</b>                             | <b>0</b> |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

### 11. Internal Audit

#### Output: Internal Audit

|  |  |          |
|--|--|----------|
| No. of Internal Department Audits                  | 10 (verification of procurements, auditing books of accounts, report writing)          | 0        |
| Date of submitting Quaterly Internal Audit Reports | (Verification of procurements,auditing books and writing reportson the 10 departments) | 0        |
| Non Standard Outputs:                              | 2 sub counties to be Audited   |          |
|  | 5 Health units to be audited   |          |
|  | 20 Schools to be Audited   |          |
| Printing, Stationery, Photocopying and Binding     |  | 0        |
| Travel Inland                                      |  | 0        |
| Maintenance - Vehicles                             |  | 0        |
| Wage Rec't:  |  |          |
| Non Wage Rec't:                                    | 3,758  | 0        |
| Domestic Dev't:                                    |  |          |
| Donor Dev't:                                       |  |          |
| <b>Total</b>                                       | <b>3,758</b>   | <b>0</b> |

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

|                 |                |                |
|-----------------|----------------|----------------|
| Wage Rec't:     | 2,288,867      | 69,260         |
| Non Wage Rec't: | 29,177         | 29,177         |
| Domestic Dev't: | 336,018        | 336,018        |
| Donor Dev't:    | 0              | 0              |
| <b>Total</b>    | <b>436,405</b> | <b>436,405</b> |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

0

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

#### 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



# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

|                       |   |
|-----------------------|---|
| Non Standard Outputs: | 1-Staff salary paid<br>2-SPPCR submitted<br>3-Pension files submitted<br>4-LLG supervised<br>5-Office maintained and operational<br>6-Line report submitted<br>7-Staff welfare maintained |
|-----------------------|---|

#### Expenditure

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

#### Output: Capacity Building for HLG

|   |    |    |   |
|---|----|----|---|
| Availability and implementation of LG capacity building policy and plan | () | () | 0 |
|---|----|----|---|

|   |  |    |
|---|--|----|
| No. (and type) of capacity building sessions undertaken | 5 (Induction of DSC Members and new staff.<br>Mentoring of LLG<br>Study tour for Councillors and Heads of Department.<br>Ethic and Integrity training for staff in LLG<br>Institutional training for District staff) | () |
|---|--|----|

|                       |   |
|-----------------------|---|
| Non Standard Outputs: | 1-DSC members inducted<br>2-LLG mentored<br>3-District Councillors study tour conducted<br>4-SAS/CDO trained on ethic and integrity<br>5-New staff inducted<br>6-Capacity Building Plan updated/produced<br>7-Staff trained<br>8-HoD Study tour conducted |
|-----------------------|---|

#### 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 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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%         |
| <b>Total</b>    | <b>61,815</b> | <b>Total</b>    | <b>8,242</b> | <b>Total</b>    | <b>13.3%</b> |

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

|                                   |  |    |
|-----------------------------------|--|----|
| %age of LG establish posts filled | 52 (the LG Established post filled is 52% as above)  | () |
| Non Standard Outputs:             | Support supervision, mentoring Subcounty staffs, training staffs, supervision of Project implementation in the subcounties |    |

#### 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

|                       |  |
|-----------------------|--|
|                       | 0  |
| Non Standard Outputs: | 1-Information gathered,<br>2-Information dissiminated,<br>3-Manadatory notices posted<br>4 Awareness Created |

#### Expenditure

|  |         |                 |       |                 |       |
|--|---------|-----------------|-------|-----------------|-------|
| 211101 General Staff Salaries                            | 8,153   |                 | 2,038 |                 | 25.0% |
| 221011 Printing, Stationery,<br>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%  |

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

|                       |                                      |
|-----------------------|--------------------------------------|
|                       | 0                                    |
| Non Standard Outputs: | Registration of birth and death done |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

#### Expenditure

|   |               |              |              |
|---|---------------|--------------|--------------|
| 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:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       |               | 0            | 0.0%         |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  | 73,000        | 8,890        | 12.2%        |
| <b>Total</b>  | <b>73,000</b> | <b>8,890</b> | <b>12.2%</b> |

#### Output: PRDP-Monitoring

#### Expenditure

|                      |                |               |              |
|----------------------|----------------|---------------|--------------|
| 227001 Travel Inland | 112,910        | 19,959        | 17.7%        |
| Wage Rec't:          |                | 0             | 0.0%         |
| Non Wage Rec't:      | 79,837         | 0             | 0.0%         |
| Domestic Dev't:      | 86,120         | 19,959        | 23.2%        |
| Donor Dev't:         |                | 0             | 0.0%         |
| <b>Total</b>         | <b>165,957</b> | <b>19,959</b> | <b>12.0%</b> |

#### Output: Records Management

0

Non Standard Outputs: Staff salaries paid

#### Expenditure

|                               |               |              |              |
|-------------------------------|---------------|--------------|--------------|
| 211101 General Staff Salaries | 10,960        | 2,740        | 25.0%        |
| Wage Rec't:                   | 10,960        | 2,740        | 25.0%        |
| Non Wage Rec't:               |               | 0            | 0.0%         |
| Domestic Dev't:               |               | 0            | 0.0%         |
| Donor Dev't:                  |               | 0            | 0.0%         |
| <b>Total</b>                  | <b>10,960</b> | <b>2,740</b> | <b>25.0%</b> |

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

#### Expenditure

|                                  |                |                |              |
|----------------------------------|----------------|----------------|--------------|
| 231001 Non-Residential Buildings | 242,000        | 182,000        | 75.2%        |
| Wage Rec't:                      |                | 0              | 0.0%         |
| Non Wage Rec't:                  |                | 0              | 0.0%         |
| Domestic Dev't:                  | 384,408        | 182,000        | 47.3%        |
| Donor Dev't:                     |                | 0              | 0.0%         |
| <b>Total</b>                     | <b>384,408</b> | <b>182,000</b> | <b>47.3%</b> |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

#### Confirmation by Head of Department

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

Sign &amp; 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) | () | #Error |
|---|--|----|--------|

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

## 2. Finance

Non Standard Outputs: Preparation of Annual Budget done

Preparation of Revenue Enhancement Plan 2012-2017 done

Preparation of Financial Report for 2011/2012 done

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

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

## 2. Finance

### Expenditure

|   |                |                        |                       |
|---|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries                         | 102,038        | 51,019                 | 50.0%                 |
| 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: 51,019     | Wage Rec't: 50.0%     |
| 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%     |
| <b>Total</b>  | <b>228,605</b> | <b>Total 85,510</b>    | <b>Total 37.4%</b>    |

### 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.)   | () |
| 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.) | () |
| 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.)   | () |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

## 2. Finance

Non Standard Outputs: Public Awareness campaign on Revenue collection Conducted

Conducting District wide sensitization workshops on Revenue mobilisation 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%         |
| <b>Total</b>                     | <b>28,000</b> | <b>4,535</b> | <b>16.2%</b> |

### 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.) () #Error

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.) () #Error

Non Standard Outputs: Preparation of Annual Budget and Workplan at District HQs done

Preparation of quarterly Financial Reports at District HQs Done

Preparation of Monthly Financial Reports at Distrcit HQs Done

### Expenditure

|   |        |     |      |
|---|--------|-----|------|
| 221011 Printing, Stationery, Photocopying and Binding | 18,200 | 740 | 4.1% |
|---|--------|-----|------|

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

## 2. Finance

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

### Output: LG Expenditure mangement Services

0

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

### Expenditure

|                      |         |                 |     |                 |      |
|----------------------|---------|-----------------|-----|-----------------|------|
| 227001 Travel Inland | 59,800  |                 | 558 |                 | 0.9% |
| Wage Rec't:          |         | Wage Rec't:     | 0   | Wage Rec't:     | 0.0% |
| Non Wage Rec't:      | 40,000  | Non Wage Rec't: | 558 | Non Wage Rec't: | 1.4% |
| Domestic Dev't:      |         | Domestic Dev't: | 0   | Domestic Dev't: | 0.0% |
| Donor Dev't:         | 89,536  | Donor Dev't:    | 0   | Donor Dev't:    | 0.0% |
| 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 Prepared and Submitted to Office of Auditor General for Statutory Audit) () #Error

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

Monthly payment of Accounts Staffs Salaries met.

Operational expenses/ cost of

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



# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

## 2. Finance

### 2. Lower Level Services

**Output: Multi sectoral Transfers to Lower Local Governments**

### Expenditure

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

## Confirmation by Head of Department

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

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

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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

**Output: LG Council Administration services**

0

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

|                       |   |
|-----------------------|---|
| Non Standard Outputs: | <p>Payment of council allowance for meeting.</p> <p>payment of staff salaries.</p> <p>Council minutes produced, 18 sets of committee minutes and committee reports produced and multiplied.</p> <p>1 speaker ball conducted</p> <p>general office met ( fuel, stationaries, small office purchahsed) allowances paid/ travel in land.</p> <p>Printing and stationaries met.</p> <p>Renovation of council hall</p> <p>computer supplies and IT services under NUDEIL funding met.</p> <p>Political monitoring visits to project sites under NUDEIL funding met.</p> <p>Maintenance and repair costs of council hall and offices</p> <p>procurement of ICT materials ie computer, voice and video recorder for Council under NUDEIL and unconditional grant.</p> <p>Travels in land,</p> <p>Travels abroad,</p> <p>incapacity, burial expenses,</p> |
|-----------------------|---|

#### 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 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

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

#### Output: LG procurement management services

0

|                       |   |
|-----------------------|---|
| Non Standard Outputs: | 12 evaluation committee meetings                |
|                       | 24 contracts committee meetings                 |
|                       | advertisements and public relations             |
|                       | supply of goods and services stationaries       |
|                       | general staff salaries                          |
|                       | production of bid documents                     |
|                       | general office running costs,maintenanace costs |

#### Expenditure

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

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

#### Output: LG staff recruitment services

0

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

Non Standard Outputs: 6 DSC meetings

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,<br>Photocopying and Binding | 2,470         | 300             | 12.1%         |                 |              |
| 221012 Small Office Equipment                            | 1,730         | 877             | 50.7%         |                 |              |
| 221014 Bank Charges and other Bank<br>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%         |
| <b>Total</b>   | <b>75,184</b> | <b>Total</b>    | <b>20,354</b> | <b>Total</b>    | <b>27.1%</b> |

#### Output: LG Land management services

No. of Land board meetings 6 (meetings, payment of allowances, stationaries) ()

No. of land applications (registration, renewal, lease extensions) cleared 300 (land applications) ()

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

#### 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 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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> | <b>26,230</b> | <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%         |
| <b>Total</b>           | <b>26,230</b> | <b>Total</b>           | <b>2,800</b> | <b>Total</b>           | <b>10.7%</b> |

#### Output: LG Financial Accountability

|   |  |    |
|---|--|----|
| No. of LG PAC reports discussed by Council      | 4 (4 PAC meeting planed)   | () |
| No. of Auditor Generals queries reviewed per LG | 2 (2 Auditor Generals report to be reviewed on Kitgum District and town Council)     | () |
| Non Standard Outputs:                           | 4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. |    |
|   | 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,<br>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

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

|                       |  |
|-----------------------|--|
| Non Standard Outputs: | 6 full council meetings  |
|                       | 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

|                       |                                |
|-----------------------|--------------------------------|
| Non Standard Outputs: | 18 standing committee meetings |
|                       | 6 Business committee meetings  |

#### Expenditure

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

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

#### Confirmation by Head of Department

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

Sign &amp; 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 6 months |     |  |

#### Expenditure

|                               |               |              |              |
|-------------------------------|---------------|--------------|--------------|
| 227001 Travel Inland          | 9,223         | 4,612        | 50.0%        |
| 228002 Maintenance - Vehicles | 2,014         | 1,000        | 49.6%        |
| Wage Rec't:                   |               | 0            | 0.0%         |
| Non Wage Rec't:               | 0             | 0            | 0.0%         |
| Domestic Dev't:               | 18,446        | 5,612        | 30.4%        |
| Donor Dev't:                  |               | 0            | 0.0%         |
| <b>Total</b>                  | <b>18,446</b> | <b>5,612</b> | <b>30.4%</b> |

#### 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 |
|-----------------------|--|-----|---|-------------------|

#### Expenditure

|   |               |               |              |
|---|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,186         | 593           | 50.0%        |
| 224002 General Supply of Goods and Services           | 5,026         | 2,513         | 50.0%        |
| 227001 Travel Inland                                  | 11,971        | 5,985         | 50.0%        |
| 228002 Maintenance - Vehicles                         | 2,146         | 1,073         | 50.0%        |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       | 0             | 0             | 0.0%         |
| Domestic Dev't:                                       | 20,328        | 10,164        | 50.0%        |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>20,328</b> | <b>10,164</b> | <b>50.0%</b> |

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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.)                | 220 (56 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)                  | 200.00 | 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.)                                     | 2914 (2914 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)                                      | 49.98  |                    |
| 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.) | 20800 (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.) | 49.99  |                    |
| 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 fora 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        | 475,494        | 50.0%        |
| Wage Rec't:                           |                | 0              | 0.0%         |
| Non Wage Rec't:                       | 0              | 0              | 0.0%         |
| Domestic Dev't:                       | 950,987        | 475,494        | 50.0%        |
| Donor Dev't:                          |                | 0              | 0.0%         |
| <b>Total</b>                          | <b>950,987</b> | <b>475,494</b> | <b>50.0%</b> |

#### 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 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Support to operation cost of production sector at both district and sub counties met:<br>Travel inlnd (4 quarters)<br>Stationery (Assorted)... 4 quarters, Computer supplies....(4 quarters)<br>telecommunication....(4 quarters) , General supplies of goods and services...(4 quarters) vehicle maintenance...(4 quarters)<br>=maintenance others...(4 quarters)<br>Fuel (250 Litres)<br>Maint. Of office equip(12 months)...<br>Training Staff (1 training)... | Operation cost for production sector at both district and sub counties met:<br>Stationery (Assorted),<br>Fuel (1,212 Litres),<br>Safari Day Allowance paid (292),<br>Maint. Of office equip carried out (3 months),<br>Staff Trained (1 training),<br>Transfers to Sub Coun |
|-----------------------|---|---|

#### Expenditure

|   |        |               |                       |
|---|--------|---------------|-----------------------|
| 211101 General Staff Salaries               | 0      | 13,462        | N/A                   |
| 211103 Allowances                           | 4,000  | 1,080         | 27.0%                 |
| 221002 Workshops and Seminars               | 10,000 | 2,700         | 27.0%                 |
| 224002 General Supply of Goods and Services | 75,089 | 500           | 0.7%                  |
| 227001 Travel Inland                        | 80,000 | 21,329        | 26.7%                 |
| 228002 Maintenance - Vehicles               | 4,000  | 200           | 5.0%                  |
| Wage Rec't:                                 |        | 13,462        | Wage Rec't: 0.0%      |
| Non Wage Rec't: 148,589                     |        | 25,809        | Non Wage Rec't: 17.4% |
| Domestic Dev't: 0                           |        | 0             | Domestic Dev't: 0.0%  |
| Donor Dev't: 100,647                        |        | 0             | Donor Dev't: 0.0%     |
| <b>Total 249,236</b>                        |        | <b>39,272</b> | <b>Total 15.8%</b>    |

#### Output: Crop disease control and marketing

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

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | <p>Staff salaries for 9 staff at district and S/C levels paid.</p> <p>80 non residential farmers training carried out in 10 S/C by 7 staff. 40 Technology development sites established</p> <p>360 advisory services on regulatory and quality assurance carried out in 10 S/C by 7 staff</p> <p>80 Monitoring and supervisory visits carried out in 10 S/C by 2 SMS</p> <p>Grafted / budded Citrus/Mangoes procured, One Plant disease diagnostic Laboratory constructed in Kitgum District Local government Head quarter.</p> <p>4 Consultative visit made by D.A.O to VODP Head office.</p> <p>4 Submission of accountability by Accounts Assistant made</p> <p>Allowance for support staff paid to 4 staff.</p> <p>Provision of office stationery made for 4 quarters for crop office</p> <p>Repair and service of one vehicle and 10 motor cycles made.</p> <p>Backstopping of 10 S/C made,</p> | <p>Staff salaries for 6 staff at district and S/C levels paid.</p> <p>No non residential farmers training carried out in 10 S/C by 6 staff. No Technology development sites established</p> <p>167 advisory services on regulatory and quality assurance carried out in 10 S/C</p> |
|-----------------------|--|--|

#### Expenditure

|  |         |                 |        |                 |       |
|--|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries                            | 62,599  |                 | 31,300 |                 | 50.0% |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 30,000  |                 | 350    |                 | 1.2%  |
| 224002 General Supply of Goods and<br>Services           | 34,383  |                 | 200    |                 | 0.6%  |
| 227001 Travel Inland                                     | 226,119 |                 | 18,315 |                 | 8.1%  |
| 228002 Maintenance - Vehicles                            | 50,000  |                 | 550    |                 | 1.1%  |
| Wage Rec't:  | 62,599  | Wage Rec't:     | 31,300 | Wage Rec't:     | 50.0% |
| Non Wage Rec't:  | 116,376 | Non Wage Rec't: | 14,207 | Non Wage Rec't: | 12.2% |
| Domestic Dev't:  | 12,089  | Domestic Dev't: | 200    | Domestic Dev't: | 1.7%  |
| Donor Dev't:   | 300,000 | Donor Dev't:    | 5,007  | Donor Dev't:    | 1.7%  |
| Total  | 491,064 | Total           | 50,714 | Total           | 10.3% |

#### 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 | 20734 (4500 H/c vaccinated against FMD in 2 S/cf, 890 h/C vaccinated against CBPP in 2 S/C, 13,900 birds vaccinated | 41.47 | Inadequate funding<br>Inadequate staffing |
|-----------------------------|---|---|-------|---|

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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, 5400 sheep/goats vaccinated against PPR/CCPP in 2 s/c,)   |        |                 |       |
| No of livestock by types using dips constructed            | 0 (Nil)   | 0 (No communiial dips in he area)  | 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.)  | 20150 (6,100 heads of cattle; 9,200 pigs; 3850 goats slaughtered at the Ginnery abattoir in KTC.)  | 49.15  |                 |       |
| Non Standard Outputs:                                      | 4 staff paid salaries, 1 laboratory incinerator constructed at Distric H/Q, 150 farmers trained on Tick / Tste tse fly control in Akwang, Amida, K/matidi & ; 4 livestock markets supervised in Akwang , mucwini,layamo & Namokora; General Office operation met for 12 months, 2 vehicles and 7 motorcycles repaired at District H/Q, . 19,527 heads of cattle . One livestock market constructed in layamo Sub County | 4 staff paid salaries, 75 farmers trained on Tick / Tste tse fly control in Akwang, Amida, K/matidi & ; 4 livestock markets supervised in Akwang , mucwini,layamo & Namokora; General Office operation met for 3 months, 2 vehicles and 7 motorcycles repaired |        |                 |       |
| Expenditure  |   |  |        |                 |       |
| 211101 General Staff Salaries                              | 36,770  | 18,386   | 50.0%  |                 |       |
| 211103 Allowances  | 17,880  | 6,760  | 37.8%  |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding      | 2,456   | 756  | 30.8%  |                 |       |
| 224002 General Supply of Goods and Services                | 30,058  | 5,430  | 18.1%  |                 |       |
| 227001 Travel Inland                                       | 2,940   | 2,000  | 68.0%  |                 |       |
| 227004 Fuel, Lubricants and Oils                           | 5,077   | 2,900  | 57.1%  |                 |       |
| Wage Rec't:  | 36,770  | Wage Rec't:  | 18,386 | Wage Rec't:     | 50.0% |
| Non Wage Rec't:  | 20,455  | Non Wage Rec't:  | 6,666  | Non Wage Rec't: | 32.6% |
| Domestic Dev't:  | 42,156  | Domestic Dev't:  | 11,180 | Domestic Dev't: | 26.5% |
| Donor Dev't:   |   | Donor Dev't:   | 0      | Donor Dev't:    | 0.0%  |
| Total  | 99,381  | Total  | 36,232 | Total           | 36.5% |

#### Output: Fisheries regulation

|                            |   |  |       |  |
|----------------------------|---|--|-------|--|
| Quantity of fish harvested | 16000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, | 6600 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, | 41.25 | nadequate funding<br>Inadequate staffing |
|----------------------------|---|--|-------|--|

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

|  |  |   |       |  |
|--|--|---|-------|--|
| No. of fish ponds constructed and maintained | Amida & Lagoro subcounties)<br>8 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)   | Amida & Lagoro subcounties)<br>0 (N/A)  | .00   |  |
| No. of fish ponds stocked                    | 23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang & Lagoro subcounties)  | 9 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang & Lagoro subcounties)  | 39.13 |  |
| Non Standard Outputs:                        | 2 Staff paid salaries<br>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<br>150 routine fish inspections done at Kitgum Town Council markets<br>Office operation cost met for 12 months,<br>1 valley dam stocked with 8,658 Tilapia & catfish fingerlings in Layamo S/county<br>4 quarterly reports submitted to MAAIF H/Qs in Kampala.<br>23 fish ponds & 4 valley dams sampled in KTC, Lagoro, Orom, K/matidi, Layamo, Mucwini, Amida, Namokora & Akwang s/counties.<br>1 fish polyculture demo set up in Orom.<br>12 cold boxes procured for carrying fresh fish in KTC.<br>3 seine nets procured for harvesting fish in Amida, Layamo, Akwang, KTC, K/matidi, O/anyima & N/okora. | 2 Staff paid salaries<br>62 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<br>64 routine fish inspectio |       |  |

#### Expenditure

|   |        |       |       |
|---|--------|-------|-------|
| 211101 General Staff Salaries               | 16,484 | 8,242 | 50.0% |
| 224002 General Supply of Goods and Services | 36,272 | 100   | 0.3%  |
| 227001 Travel Inland                        | 15,415 | 3,965 | 25.7% |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

|                 |               |                 |               |                 |              |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     | 16,484        | Wage Rec't:     | 8,242         | Wage Rec't:     | 50.0%        |
| Non Wage Rec't: | 14,692        | Non Wage Rec't: | 4,065         | Non Wage Rec't: | 27.7%        |
| Domestic Dev't: | 37,695        | Domestic Dev't: | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |               | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>68,871</b> | <b>Total</b>    | <b>12,307</b> | <b>Total</b>    | <b>17.9%</b> |

#### 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)   | 300 (300 Tsetse traps impregnated and deployed in the subcounties of Lagoro, Omiya-Anyima, Namokora and Orom)  | 37.50 | Inadequate funding<br>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 6 trap impregnation sites in the sub-counties of Labongo-Layamo, Kitgum-Matidi, conduct 4 trainings for 96 village council leaders in the sub-counties of Lagoro, Omiya-Anyima; conduct 4 trainings to build the capacity of 96 Community Volunteers |       |   |

#### Expenditure

|   |        |       |       |
|---|--------|-------|-------|
| 211101 General Staff Salaries                         | 18,670 | 9,336 | 50.0% |
| 211103 Allowances                                     | 640    | 160   | 25.0% |
| 221002 Workshops and Seminars                         | 510    | 200   | 39.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,396  | 140   | 5.8%  |
| 227001 Travel Inland                                  | 4,688  | 2,060 | 43.9% |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

|                                  |               |                       |                       |  |
|----------------------------------|---------------|-----------------------|-----------------------|--|
| 227004 Fuel, Lubricants and Oils | 4,264         | 1,505                 | 35.3%                 |  |
| 228002 Maintenance - Vehicles    | 927           | 100                   | 10.8%                 |  |
| Wage Rec't:                      | 18,670        | Wage Rec't: 9,336     | Wage Rec't: 50.0%     |  |
| Non Wage Rec't:                  | 14,692        | Non Wage Rec't: 4,165 | Non Wage Rec't: 28.3% |  |
| 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%     |  |
| <b>Total</b>                     | <b>71,037</b> | <b>Total 13,501</b>   | <b>Total 19.0%</b>    |  |

#### 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)  | 1 (1Cooperative Day celebrated)   | 100.00 | Inadequatefunding<br>Inadequatestaffing |
| No of awareness radio shows participated in                                     | 12 (Monthly awreness radio talk shows conducted)  | 6 (Monthly awreness radio talk shows conducted)   | 50.00  |   |
| No of businesses issued with trade licenses                                     | 225 (225 businesses issued with trading licences)   | 103 (103 businesses issued with trading licences)   | 45.78  |   |
| No of businesses inspected for compliance to the law                            | 12 (Businesses inspected for compliance to the law)   | 6 (Businesses inspected for compliance to the law at KTC and s/counties)  | 50.00  |   |
| Non Standard Outputs:   | Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business propriators 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 socities audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervsory visits conducted,Procurement of weighing scales and safes. 1 market stalls and 1bulking centre constructed | Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business propriators 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 | 6,776 | 50.0% |
| 211103 Allowances                                     | 3,462  | 1,634 | 47.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 880    | 300   | 34.1% |
| 227004 Fuel, Lubricants and Oils                      | 3,500  | 1,700 | 48.6% |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

|                 |               |                 |               |                 |              |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     | 13,551        | Wage Rec't:     | 6,776         | Wage Rec't:     | 50.0%        |
| Non Wage Rec't: | 12,099        | Non Wage Rec't: | 3,634         | Non Wage Rec't: | 30.0%        |
| Domestic Dev't: | 0             | Domestic Dev't: | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |               | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>25,650</b> | <b>Total</b>    | <b>10,410</b> | <b>Total</b>    | <b>40.6%</b> |

### Confirmation by Head of Department

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

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

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

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

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

#### 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 &amp; Stamp : \_\_\_\_\_

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

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

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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.)   | () |
| No. of teachers paid salaries     | 1154 (In all the Government Aided primary schools.)  | () |
| Non Standard Outputs:             | <p>The following Activities will be</p> <p>Schools Based:- Monitoring and Audit of school activities conducted. Roll out CPTs for teachers, Htrs, and CCTs.</p> <p>2 Primary schools fenced</p> <p>. Mount Advocacy campaign. 100 Stake holders trained on ECD policy guidelines and management of ECD centers.</p> <p>ECD Caregivers Trained.</p> <p>Children Participate in Sanitation debates.</p> <p>Children Participate in MDD.</p> <p>Children Participate in Ball games.</p> <p>Children participate in District and National Sports.</p> <p>Enrolment Campaign conducted</p> <p>Guides and scouts participate in District and National Camps.</p> |    |

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

##### 2. Lower Level Services



# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

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

|                                      |   |    |
|--------------------------------------|---|----|
| No. of pupils sitting PLE            | 3580 (Distributed through out all primary Schools with PLE Sitting Centres.)      | () |
| No. of Students passing in grade one | 280 (In all Schools with PLE Sitting Centers.)                                    | () |
| No. of student drop-outs             | 400 (distributed through out the 118 primary Schools.)                            | () |
| No. of pupils enrolled in UPE        | 56967 (Enrolment In all the 99 Government Aided Primary Schools in the district.) | () |
| Non Standard Outputs:                | 99 primary schools Received UPE capitation Grant.                                 |    |

#### Expenditure

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

#### 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.)   | () |
| No. of students passing O level             | 140 (Students passing with 1st. Grade in all the 'O' level sitting centres.)  | () |
| No. of teaching and non teaching staff paid | 213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Voc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, and Orom seeds School.) | () |

Non Standard Outputs:

#### Expenditure

|                                     |         |         |       |
|-------------------------------------|---------|---------|-------|
| 221406 Secondary Teachers' Salaries | 991,090 | 247,773 | 25.0% |
|-------------------------------------|---------|---------|-------|

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

|                 |                |                 |                |                 |              |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| 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%         |
| <b>Total</b>    | <b>991,090</b> | <b>Total</b>    | <b>247,773</b> | <b>Total</b>    | <b>25.0%</b> |

#### 2. Lower Level Services

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

|                                 |    |    |   |
|---------------------------------|----|----|---|
| No. of students enrolled in USE | () | () | 0 |
|---------------------------------|----|----|---|

Non Standard Outputs: USE Capitation grant transferred to the following 19 beneficiary Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, Orom seeds School, Rv. Jabuloni Isoke Mem. College, Vision College, Kitgum Girls School, St. Bakita SS, Green Light College, Kitgum Integrated College, Kitgum Progressive College, Kitgum Alliance College, Green Light College, and Kitgum Comprehensive College.

#### Expenditure

|   |           |                 |         |                 |       |
|---|-----------|-----------------|---------|-----------------|-------|
| 263104 Transfers to other gov't<br>units(current) | 1,333,759 |                 | 444,502 |                 | 33.3% |
| 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 |
| No. of classrooms rehabilitated in USE | ()  | () | 0 |
| Non Standard Outputs:                  | rehabilitation/Construction in one secondary school to be identified by the MoES. |    |   |

#### Expenditure

|                                  |         |        |       |
|----------------------------------|---------|--------|-------|
| 231001 Non-Residential Buildings | 150,000 | 37,500 | 25.0% |
|----------------------------------|---------|--------|-------|

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

|                 |                |                 |               |                 |              |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     |                | Wage Rec't:     | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: |                | Non Wage Rec't: | 0             | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: | 150,000        | Domestic Dev't: | 37,500        | Domestic Dev't: | 25.0%        |
| Donor Dev't:    |                | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>150,000</b> | <b>Total</b>    | <b>37,500</b> | <b>Total</b>    | <b>25.0%</b> |

#### 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.)  | () |
| No. Of tertiary education Instructors paid salaries | 76 (Instructors paid at Kitgum Core PTC and KTL.)   | () |
| Non Standard Outputs:                               | 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% |

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

##### 1. Higher LG Services

##### Output: Education Management Services

0

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

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

#### 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%  |

#### 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 | () | 0 |
|---|--|----|---|

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

|   |                                     |                       |                       |  |
|---|-------------------------------------|-----------------------|-----------------------|--|
|   | Inspection and Monitoring Reports.) |                       |                       |  |
| No. of secondary schools inspected in quarter         | ()                                  | ()                    | 0                     |  |
| No. of tertiary institutions inspected in quarter     | ()                                  | ()                    | 0                     |  |
| No. of inspection reports provided to Council         | ()                                  | ()                    | 0                     |  |
| Non Standard Outputs:                                 |                                     |                       |                       |  |
| <i>Expenditure</i>                                    |                                     |                       |                       |  |
| 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:   |                                     | Wage Rec't: 0         | Wage Rec't: 0.0%      |  |
| Non Wage Rec't: 15,848                                |                                     | Non Wage Rec't: 3,962 | Non Wage Rec't: 25.0% |  |
| Domestic Dev't:                                       |                                     | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  |                                     | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total 15,848</b>                                   |                                     | <b>Total 3,962</b>    | <b>Total 25.0%</b>    |  |

#### Output: Sports Development services

|  |       |                       |                       |  |
|--|-------|-----------------------|-----------------------|--|
|  |       |                       | 0                     |  |
| Non Standard Outputs: Scouts & Guides District Camp conducted. Co - Curricular activities conducted. Secondary Sports transport facilitated. |       |                       |                       |  |
| <i>Expenditure</i>   |       |                       |                       |  |
| 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:  |       | Wage Rec't: 0         | Wage Rec't: 0.0%      |  |
| Non Wage Rec't: 15,000   |       | Non Wage Rec't: 7,280 | Non Wage Rec't: 48.5% |  |
| Domestic Dev't:  |       | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:   |       | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total 15,000</b>  |       | <b>Total 7,280</b>    | <b>Total 48.5%</b>    |  |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

#### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0

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 Allowance , Fuel, vehicle maintenance, Stationary, Bank Charge , formation and Special meals at the District Headquarter and Sub Counties,

#### 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% |
| Wage Rec't:   | 56,950 | Wage Rec't:     | 14,238 | Wage Rec't:     | 25.0% |
| Non Wage Rec't:   | 14,583 | Non Wage Rec't: | 3,223  | Non Wage Rec't: | 22.1% |
| Domestic Dev't:   | 17,779 | Domestic Dev't: | 293    | Domestic Dev't: | 1.6%  |
| Donor Dev't:  |        | Donor Dev't:    | 0      | Donor Dev't:    | 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 8 (Upgrading of Awuch - Lanydyang to Bituminus)

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

maintained 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)

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)

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

Non Standard Outputs: NA

#### Expenditure

263204 Transfers to other gov't units(capital) 907,905 73,626 8.1%

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

### 7a. Roads and Engineering

|                 |                |                 |               |                 |             |
|-----------------|----------------|-----------------|---------------|-----------------|-------------|
| 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: | 907,905        | Domestic Dev't: | 73,626        | Domestic Dev't: | 8.1%        |
| Donor Dev't:    |                | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%        |
| <b>Total</b>    | <b>907,905</b> | <b>Total</b>    | <b>73,626</b> | <b>Total</b>    | <b>8.1%</b> |

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0

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

#### 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

#### Expenditure

|                   |       |       |       |
|-------------------|-------|-------|-------|
| 211103 Allowances | 5,000 | 1,040 | 20.8% |
|-------------------|-------|-------|-------|



# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7b. Water

|                                  |               |              |             |
|----------------------------------|---------------|--------------|-------------|
| 221010 Special Meals and Drinks  | 9,500         | 100          | 1.1%        |
| 227004 Fuel, Lubricants and Oils | 5,117         | 815          | 15.9%       |
| Wage Rec't:                      |               | 0            | 0.0%        |
| Non Wage Rec't:                  |               | 0            | 0.0%        |
| Domestic Dev't:                  | 22,617        | 1,955        | 8.6%        |
| Donor Dev't:                     |               | 0            | 0.0%        |
| <b>Total</b>                     | <b>22,617</b> | <b>1,955</b> | <b>8.6%</b> |

#### Output: Supervision, monitoring and coordination

|  |   |    |
|--|---|----|
| No. of sources tested for water quality  | 100 (water points, households and at hotels)  | () |
| No. of supervision visits during and after construction  | 23 (supervision and monitoring visits done for 23 borehole drilling sites in 23 villages) | () |
| No. of water points tested for quality   | 100 (water quality test conducted in subcounties)   | () |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 4 (subcounties and DWO Quarterly meetings)  | () |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 12 (subcounty notice boards)  | () |
| Non Standard Outputs:  | 1. Four monitoring and supervision visits reports produced                                |    |
|  | quarterly water quality test reports produced   |    |

#### 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% |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7b. Water

|                 |                |                 |               |                 |              |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     |                | Wage Rec't:     | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 8,000          | Non Wage Rec't: | 18,844        | Non Wage Rec't: | 235.6%       |
| Domestic Dev't: | 25,273         | Domestic Dev't: | 9,868         | Domestic Dev't: | 39.0%        |
| Donor Dev't:    | 78,035         | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>111,308</b> | <b>Total</b>    | <b>28,712</b> | <b>Total</b>    | <b>25.8%</b> |

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

|   |   |    |
|---|---|----|
| No. of water and Sanitation promotional events undertaken   | 2 (global hand washing day, sanitation week and world water day observed in selected subcounties)   | () |
| No. Of Water User Committee members trained   | 388 (training of WUCs at subcounties)   | () |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 1 (activity is off budget)  | () |
| 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<br>2. advocacy meetings to service providers on Cross-cutting issues (HIV/AIDS, Gender mainstreaming, Environment in subcounties.)) | () |
| No. of water user committees formed.  | 23 (return villages and subcounties)  | () |
| Non Standard Outputs:   | 1. World Water Day and Sanitation week conducted for a Financial year   |    |

#### 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:   |         | Wage Rec't: 0          | Wage Rec't: 0.0%       |
| Non Wage Rec't:                                       | 10,400  | Non Wage Rec't: 2,602  | Non Wage Rec't: 25.0%  |
| Domestic Dev't:                                       | 50,192  | Domestic Dev't: 54,711 | Domestic Dev't: 109.0% |
| Donor Dev't:  | 365,541 | Donor Dev't: 3,600     | Donor Dev't: 1.0%      |
| Total   | 426,133 | Total 60,913           | Total 14.3%            |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7b. Water

#### Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs:

- 1.1. Sanitation baseline survey
2. Orientation training health assistants
3. Triggering of CLTS
4. Follow up of CLTS

#### 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%        |
| <b>Total</b>  | <b>21,000</b> | <b>1,000</b> | <b>4.8%</b> |

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

0

Non Standard Outputs: Nil

#### 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%         |
| <b>Total</b>               | <b>2,205</b> | <b>551</b> | <b>25.0%</b> |

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

0

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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)

#### 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%    |
| <b>Total</b>                  | <b>32,132</b> | <b>8,033</b> | <b>Total 25.0%</b>   |

#### 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)

Non Standard Outputs: Community sensitization

#### 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%     |
| <b>Total</b>  | <b>4,000</b> | <b>1,000</b> | <b>Total 25.0%</b>    |

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 4 (Sub counties) ()

Area (Ha) of Wetlands demarcated and restored () () 0

Non Standard Outputs: Sub counties

#### 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% |
| 228004 Maintenance Other                              | 400   | 15  | 3.8%  |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

|                 |              |                 |              |                 |              |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     |              | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 4,095        | Non Wage Rec't: | 1,024        | Non Wage Rec't: | 25.0%        |
| Domestic Dev't: |              | Domestic Dev't: | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |              | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>4,095</b> | <b>Total</b>    | <b>1,024</b> | <b>Total</b>    | <b>25.0%</b> |

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

80 (Sub counties)

()

Non Standard Outputs: community meetings and sensitization

#### Expenditure

|  |        |                 |       |                 |        |
|--|--------|-----------------|-------|-----------------|--------|
| 211103 Allowances  | 5,330  | 330             | 6.2%  |                 |        |
| 221011 Printing, Stationery,<br>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:  |        | Wage Rec't:     | 0     | Wage Rec't:     | 0.0%   |
| Non Wage Rec't:  | 4,520  | Non Wage Rec't: | 0     | Non Wage Rec't: | 0.0%   |
| Domestic Dev't:  | 2,006  | Domestic Dev't: | 2,006 | Domestic Dev't: | 100.0% |
| Donor Dev't:   | 40,000 | Donor Dev't:    | 0     | Donor Dev't:    | 0.0%   |
| Total  | 46.526 | Total           | 2.006 | Total           | 4.3%   |

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

#### Expenditure

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

#### Expenditure

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

|   |               |              |                 |              |
|---|---------------|--------------|-----------------|--------------|
| 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:   |               | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                       |               | 0            | Non Wage Rec't: | 0.0%         |
| Domestic Dev't:                                       | 10,000        | 3,400        | Domestic Dev't: | 34.0%        |
| Donor Dev't:  |               | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>10,000</b> | <b>3,400</b> | <b>Total</b>    | <b>34.0%</b> |

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0

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.

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

#### 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 &amp; Stamp : \_\_\_\_\_

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

0

Non Standard Outputs: 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 | Wage Rec't:     | 5,474 | Wage Rec't:     | 16.6% |
| Non Wage Rec't:               | 10,749 | Non Wage Rec't: | 300   | Non Wage Rec't: | 2.8%  |
| Domestic Dev't:               | 4,526  | Domestic Dev't: | 0     | Domestic Dev't: | 0.0%  |
| Donor Dev't:                  | 38,216 | Donor Dev't:    | 0     | Donor Dev't:    | 0.0%  |
| Total                         | 86,431 | Total           | 5,774 | Total           | 6.7%  |

#### Output: Statistical data collection

0

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

Non Standard Outputs: District and Lower Local Governments internal assessment for 2012/13 conducted.

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            | 0.0%         |
| Non Wage Rec't:                                       | 7,219        | 4,000        | 55.4%        |
| Domestic Dev't:                                       |              | 0            | 0.0%         |
| Donor Dev't:  |              | 0            | 0.0%         |
| <b>Total</b>  | <b>7,219</b> | <b>4,000</b> | <b>55.4%</b> |

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

0

Non Standard Outputs: Monthly salaries paid to 4 staff of audit

Monthly office administration carried.

#### 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%        |
| <b>Total</b>                  | <b>141,462</b> | <b>7,361</b> | <b>5.2%</b> |



# Vote: 527 Kitgum District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

#### Output: Internal Audit

|  |  |    |  |        |
|--|--|----|--|--------|
| No. of Internal Department Audits                  | 10 (verification of procurements Done auditing books of accounts done report writing of all activities done) | () |  |        |
| Date of submitting Quaterly Internal Audit Reports | 30/7/2012 (field vists, verification of procurement, auditing books of accounts, writing reports)            | () |  | #Error |
| Non Standard Outputs:                              | 9 sub counties to be Audited   |    |  |        |
|  | 19 Health units to be audited  |    |  |        |
|  | 80 Schools to be 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%         |
| <b>Total</b>  | <b>15,034</b> | <b>3,978</b> | <b>26.5%</b> |

### Confirmation by Head of Department

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

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

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

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

|                 |                   |                 |                  |                 |              |
|-----------------|-------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't:     | 9,155,464         | Wage Rec't:     | 2,328,416        | Wage Rec't:     | 25.4%        |
| Non Wage Rec't: | 5,137,789         | Non Wage Rec't: | 1,263,291        | Non Wage Rec't: | 24.6%        |
| Domestic Dev't: | 2,980,944         | Domestic Dev't: | 911,146          | Domestic Dev't: | 30.6%        |
| Donor Dev't:    | 4,414,710         | Donor Dev't:    | 61,249           | Donor Dev't:    | 1.4%         |
| <b>Total</b>    | <b>21,688,908</b> | <b>Total</b>    | <b>4,564,102</b> | <b>Total</b>    | <b>21.0%</b> |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location          | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|----------------------------|---|----------------|------------------|----------------|
| <b>LCIII: Akwang</b>   |                            | <i>LCIV: Chua</i>                       |                | <b>6,410,358</b> | <b>215,418</b> |
| <b>Sector: Agriculture</b>   |                            |   |                | <b>87,433</b>    | <b>43,716</b>  |
| <b>LG Function: Agricultural Advisory Services</b>                 |                            |   |                | <b>87,433</b>    | <b>43,716</b>  |
| <i>Lower Local Services</i>  |                            |   |                |                  |                |
| <b>Output: LLG Advisory Services (LLS)</b>                         |                            |   |                | <b>87,433</b>    | <b>43,716</b>  |
| LCII: Pajimo   |                            |   |                | 87,433           | 43,716         |
| Item: 263101 LG Conditional grants(current)                        |                            |   |                |                  |                |
| <b>Akwang</b>  |                            | Conditional Grant for NAADS             | N/A            | 87,433           | 43,716         |
| <b>Sector: Works and Transport</b>                                 |                            |   |                | <b>2,012,757</b> | <b>0</b>       |
| <b>LG Function: District, Urban and Community Access Roads</b>     |                            |   |                | <b>2,012,757</b> | <b>0</b>       |
| <i>Capital Purchases</i>   |                            |   |                |                  |                |
| <b>Output: Rural roads construction and rehabilitation</b>         |                            |   |                | <b>1,830,000</b> | <b>0</b>       |
| LCII: Lugwar   |                            |   |                | 900,000          | 0              |
| Item: 231003 Roads and Bridges                                     |                            |   |                |                  |                |
| <b>Rhabilitation of Community Access Road.</b>                     | Tumangu- Pager 15 Km       | Donor Funding(NUDEIL)                   | Completed      | 900,000          | 0              |
| LCII: Pajimo   |                            |   |                | 930,000          | 0              |
| Item: 231003 Roads and Bridges                                     |                            |   |                |                  |                |
| <b>Rehabilitation of Community Access Road.</b>                    | Pajimo TC- Akado PS 5.5 Km | Donor Funding(NUDEIL)                   | Completed      | 330,000          | 0              |
| <b>Rhabilitation of Community Access Road.</b>                     | Agweng- Padibe west 10 km  | Donor Funding(NUDEIL)                   | Completed      | 600,000          | 0              |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b>    |                            |   |                | <b>176,517</b>   | <b>0</b>       |
| LCII: Lamit  |                            |   |                | 17,716           | 0              |
| Item: 231003 Roads and Bridges                                     |                            |   |                |                  |                |
| <b>Completion of Periodic Road Maintenance</b>                     | Ayoma- Alune               | Other Transfers from Central Government | Completed      | 17,716           | 0              |
| LCII: Pajimo   |                            |   |                | 158,801          | 0              |
| Item: 231003 Roads and Bridges                                     |                            |   |                |                  |                |
| <b>Swamp Raising of Akado Swamp</b>                                | Akwang- Akado Ps           | Other Transfers from Central Government | Completed      | 158,801          | 0              |
| <i>Lower Local Services</i>  |                            |   |                |                  |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                            |   |                | <b>6,240</b>     | <b>0</b>       |
| LCII: Pajimo   |                            |   |                | 6,240            | 0              |
| Item: 263204 Transfers to other gov't units(capital)               |                            |   |                |                  |                |
| <b>Sub County</b>  | Sub County HQ              | Other Transfers from Central Government | N/A            | 6,240            | 0              |
| <b>Sector: Education</b>   |                            |   |                | <b>3,828,972</b> | <b>171,702</b> |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location | Source of Funding   | Status / Level | Budget           | Spent          |
|--|-------------------|---------------------|----------------|------------------|----------------|
| <b>LCIII: Akwang</b>   |                   | <i>LCIV: Chua</i>   |                | <b>6,410,358</b> | <b>215,418</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>          |                   |                     |                | <i>3,693,858</i> | <i>131,306</i> |
| <i>Capital Purchases</i>                                       |                   |                     |                |                  |                |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>   |                   |                     |                | <b>407,622</b>   | <b>0</b>       |
| LCII: Lamit  |                   |                     |                | 135,874          | 0              |
| Item: 231006 Furniture and Fixtures                            |                   |                     |                |                  |                |
| <b>Okwici ps</b>   | Okwici ps         | Donor Funding       | Completed      | 67,937           | 0              |
| <b>Classroom Desk</b>  | Bishop Ochola ps  | Donor Funding       | Completed      | 67,937           | 0              |
| LCII: Lugwar   |                   |                     |                | 135,874          | 0              |
| Item: 231006 Furniture and Fixtures                            |                   |                     |                |                  |                |
| <b>Classroom Desk</b>  | Alune PS          | Donor Funding       | Completed      | 67,937           | 0              |
| <b>Adyee PS</b>  | Adyee ps          | LGMSD (Former LGDP) | Completed      | 67,937           | 0              |
| LCII: Pajimo   |                   |                     |                | 135,874          | 0              |
| Item: 231006 Furniture and Fixtures                            |                   |                     |                |                  |                |
| <b>supply os furniture to Pajimo agweng ps</b>                 | Pajimo ps         | Donor Funding       | Completed      | 67,937           | 0              |
| <b>supply of furniture to Akado Ps</b>                         | akado ps          | Donor Funding       | Completed      | 67,937           | 0              |
| <b>Output: Classroom construction and rehabilitation</b>       |                   |                     |                | <b>1,028,571</b> | <b>0</b>       |
| LCII: Lamit  |                   |                     |                | 514,286          | 0              |
| Item: 231001 Non-Residential Buildings                         |                   |                     |                |                  |                |
| <b>Construction of 4 classrooms and office space</b>           | Alune P/s         | Donor Funding       | Completed      | 171,429          | 0              |
| <b>construction of 4 classrooms with an office and a Store</b> | Akado ps          | Donor Funding       | Completed      | 171,429          | 0              |
| <b>classroom construction</b>                                  | Bishop Ochola     | Donor Funding       | Completed      | 171,429          | 0              |
| LCII: Lugwar   |                   |                     |                | 171,429          | 0              |
| Item: 231001 Non-Residential Buildings                         |                   |                     |                |                  |                |
| <b>classroom construction at Okwich ps</b>                     | Okwici P/s        | Donor Funding       | Completed      | 171,429          | 0              |
| LCII: Pajimo   |                   |                     |                | 342,857          | 0              |
| Item: 231001 Non-Residential Buildings                         |                   |                     |                |                  |                |
| <b>classroom construction at Adyee</b>                         | Adyee P/s         | Donor Funding       | Completed      | 171,429          | 0              |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description   | Specific Location | Source of Funding   | Status / Level | Budget           | Spent          |
|---|-------------------|---------------------|----------------|------------------|----------------|
| <b>LCIII: Akwang</b>  |                   | <i>LCIV: Chua</i>   |                | <b>6,410,358</b> | <b>215,418</b> |
| <b>construction of 4 classrooms with an office and a Store</b>      | Pajimo Agweng P/s | Donor Funding       | Completed      | 171,429          | 0              |
| <b>Output: Latrine construction and rehabilitation</b>              |                   |                     |                | <b>1,761</b>     | <b>0</b>       |
| LCII: Pajimo  |                   |                     |                | 1,761            | 0              |
| Item: 231001 Non-Residential Buildings                              |                   |                     |                |                  |                |
| <b>Completion of 2 stances of VIP Latrine</b>                       | Akado Ps          | SFG Unspent Balance | Completed      | 1,761            | 0              |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>         |                   |                     |                | <b>11,603</b>    | <b>0</b>       |
| LCII: Lamit   |                   |                     |                | 11,603           | 0              |
| Item: 231001 Non-Residential Buildings                              |                   |                     |                |                  |                |
| <b>Construction of 5-stance VIP latrines.</b>                       | Bishop Ochola PS  | PRDP                | Completed      | 11,603           | 0              |
| <b>Output: Teacher house construction and rehabilitation</b>        |                   |                     |                | <b>2,198,267</b> | <b>0</b>       |
| LCII: Lamit   |                   |                     |                | 732,756          | 0              |
| Item: 231001 Non-Residential Buildings                              |                   |                     |                |                  |                |
| <b>Teachers Houses</b>  | Alune             | Donor Funding       | Completed      | 366,378          | 0              |
| <b>Construction of Semi detached Teachers` Houses at Okwici P/s</b> | Okwici            | Donor Funding       | Completed      | 366,378          | 0              |
| LCII: Pajimo  |                   |                     |                | 1,465,511        | 0              |
| Item: 231001 Non-Residential Buildings                              |                   |                     |                |                  |                |
| <b>Teachers houses</b>  | Pajimo Agweng     | Donor Funding       | Completed      | 366,378          | 0              |
| <b>Teachers houses construction at akado P/s</b>                    | Akado P/s         | Donor Funding       | Completed      | 366,378          | 0              |
| <b>Teachers houses at Bishop Ochola P/s</b>                         | Bishop Ochola P/s | Donor Funding       | Completed      | 366,378          | 0              |
| <b>Teachers houses at</b>   | Adyee P/s         | Donor Funding       | Completed      | 366,378          | 0              |
| <b>Output: PRDP-Provision of furniture to primary schools</b>       |                   |                     |                | <b>15,733</b>    | <b>0</b>       |
| LCII: Lamit   |                   |                     |                | 15,733           | 0              |
| Item: 231006 Furniture and Fixtures                                 |                   |                     |                |                  |                |
| <b>Provision of 85 pieces of Funiture to Primary School.</b>        | Bishop Ochola PS  | PRDP                | Completed      | 15,733           | 0              |
| <i>Lower Local Services</i>   |                   |                     |                |                  |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                   |                   |                     |                | <b>30,301</b>    | <b>131,306</b> |
| LCII: Lamit   |                   |                     |                | 10,024           | 131,306        |
| Item: 263104 Transfers to other gov't units(current)                |                   |                     |                |                  |                |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location    | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|----------------------|---|----------------|------------------|----------------|
| <b>LCIII: Akwang</b>   |                      | <i>LCIV: Chua</i>                       |                | <b>6,410,358</b> | <b>215,418</b> |
| <b>Bishop Ochola Primary School</b>                                    | Bishop Ochola ps     | Conditional Grant to Primary Education  | N/A            | 3,864            | 0              |
| <b>Alune Primary School</b>  | Alune Primary School | Conditional Grant to Primary Education  | N/A            | 2,113            | 0              |
| <b>Adyee Primary School</b>  | 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)                   |                      |   |                |                  |                |
| <b>Pajimo Primary School</b>   | Pajimo ps            | Conditional Grant to Primary Education  | N/A            | 3,765            | 0              |
| <b>Panykel Primary School</b>  | Panykel              | Conditional Grant to Primary Education  | N/A            | 2,254            | 0              |
| <b>Pajimo Army Primary School</b>                                      | Pajimo army ps       | Conditional Grant to Primary Education  | N/A            | 5,344            | 0              |
| <b>Pajimo Agweng Primary</b>   | Pajimo Agweng P/s    | Conditional Grant to Primary Education  | N/A            | 2,719            | 0              |
| <b>Akado Primary School</b>  | Akado ps             | Conditional Grant to Primary Education  | N/A            | 2,751            | 0              |
| <b>Okwici Primary School</b>   | Okwici ps            | Conditional Grant to Primary Education  | N/A            | 3,443            | 0              |
| <b>LG Function: Secondary Education</b>                                |                      |   |                | <b>135,114</b>   | <b>40,396</b>  |
| <i>Lower Local Services</i>  |                      |   |                |                  |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                          |                      |   |                | <b>135,114</b>   | <b>40,396</b>  |
| LCII: Lamit  |                      |   |                | 135,114          | 40,396         |
| Item: 263104 Transfers to other gov't units(current)                   |                      |   |                |                  |                |
| <b>Kitgum High School</b>  | Kitgum High School   | Conditional Grant to Secondary Salaries | N/A            | 135,114          | 40,396         |
| <b>Sector: Health</b>  |                      |   |                | <b>125,262</b>   | <b>0</b>       |
| <b>LG Function: Primary Healthcare</b>                                 |                      |   |                | <b>125,262</b>   | <b>0</b>       |
| <i>Capital Purchases</i>   |                      |   |                |                  |                |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |                      |   |                | <b>116,717</b>   | <b>0</b>       |
| LCII: Pajimo   |                      |   |                | 116,717          | 0              |
| Item: 231001 Non-Residential Buildings                                 |                      |   |                |                  |                |
| <b>Construction of new ward Pajimo HCIII</b>                           | Ateng                | PRDP                                    | Completed      | 116,717          | 0              |
| <i>Lower Local Services</i>  |                      |   |                |                  |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>               |                      |   |                | <b>3,032</b>     | <b>0</b>       |
| LCII: Pajimo   |                      |   |                | 3,032            | 0              |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location                          | Source of Funding                         | Status / Level | Budget           | Spent          |
|--|--|---|----------------|------------------|----------------|
| <b>LCIII: Akwang</b>   |  | <i>LCIV: Chua</i>                         |                | <b>6,410,358</b> | <b>215,418</b> |
| Item: 263104 Transfers to other gov't units(current)               |  |   |                |                  |                |
| <b>Pajimo HCIII</b>  | Ateng                                      | Conditional Grant to<br>PHC - development | N/A            | 3,032            | 0              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |  |   |                | <b>5,513</b>     | <b>0</b>       |
| LCII: Pajimo   |  |   |                | 5,513            | 0              |
| Item: 263101 LG Conditional grants(current)                        |  |   |                |                  |                |
| <b>HCII</b>  |  | Conditional Grant to<br>PHC - development | N/A            | 5,513            | 0              |
| <b>Sector: Water and Environment</b>                               |  |   |                | <b>328,537</b>   | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>              |  |   |                | <b>328,537</b>   | <b>0</b>       |
| <i>Capital Purchases</i>   |  |   |                |                  |                |
| <b>Output: Construction of public latrines in RGCs</b>             |  |   |                | <b>80,000</b>    | <b>0</b>       |
| LCII: Pajimo   |  |   |                | 80,000           | 0              |
| Item: 231007 Other Structures                                      |  |   |                |                  |                |
| <b>construction of<br/>institutional latrines<br/>VIP</b>          | 10 primary schools in<br>Akwang            | Donor Funding,Nudeil                      | Not Started    | 80,000           | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>                |  |   |                | <b>227,675</b>   | <b>0</b>       |
| LCII: Lamit  |  |   |                | 76,800           | 0              |
| Item: 231007 Other Structures                                      |  |   |                |                  |                |
| <b>Deep Borehole<br/>Rehabilitation</b>                            | Bajere, Adyee(lakwor), Pem                 | Equalisation Grant                        | Being Procured | 13,800           | 0              |
| <b>Deep Borehole drilling</b>                                      | Liba, Bajere, Pem,                         | Donor Funding (Nudeil)                    | Not Started    | 63,000           | 0              |
| LCII: Lugwar   |  |   |                | 87,000           | 0              |
| Item: 231007 Other Structures                                      |  |   |                |                  |                |
| <b>Deep Borehole drilling</b>                                      | Akado, Lugwar Central,<br>Lubene, Mwolbune | Donor Funding (Nudeil)                    | Not Started    | 84,000           | 0              |
| <b>Supervision, training<br/>and data update</b>                   | All Parishes                               | Donor Funding (nudeil)                    | Not Started    | 3,000            | 0              |
| LCII: Pajimo   |  |   |                | 63,875           | 0              |
| Item: 231007 Other Structures                                      |  |   |                |                  |                |
| <b>Repair of 8 PVC<br/>rainwater tanks in<br/>selected schools</b> | Ateng (pajimo Health Centre)               | Equalisation Grant                        | Being Procured | 875              | 0              |
| <b>Deep Borehole drilling</b>                                      | Kilime, Pajimo East, Ateng                 | Donor Funding (Nudeil)                    | Not Started    | 63,000           | 0              |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>           |  |   |                | <b>20,862</b>    | <b>0</b>       |
| LCII: Lamit  |  |   |                | 20,862           | 0              |
| Item: 231007 Other Structures                                      |  |   |                |                  |                |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location | Source of Funding                                       | Status / Level | Budget           | Spent          |
|--|-------------------|---|----------------|------------------|----------------|
| <b>LCIII: Akwang</b>   |                   | <i>LCIV: Chua</i>                                       |                | <b>6,410,358</b> | <b>215,418</b> |
| <b>Borehole construction,</b>                                      | Bongtaci          | PRDP Conditional transfer for Rural Water               | Being Procured | 20,862           | 0              |
| <b>Sector: Social Development</b>                                  |                   |   |                | <b>132</b>       | <b>0</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>         |                   |   |                | <b>132</b>       | <b>0</b>       |
| <i>Lower Local Services</i>  |                   |   |                |                  |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>       |                   |   |                | <b>132</b>       | <b>0</b>       |
| LCII: Lugwar   |                   |   |                | 132              | 0              |
| Item: 263101 LG Conditional grants(current)                        |                   |   |                |                  |                |
| <b>Not Specified</b>   |                   | Conditional Grant to Community Devt Assistants Non Wage | N/A            | 132              | 0              |
| <b>Sector: Justice, Law and Order</b>                              |                   |   |                | <b>16,265</b>    | <b>0</b>       |
| <b>LG Function: Local Police and Prisons</b>                       |                   |   |                | <b>16,265</b>    | <b>0</b>       |
| <i>Lower Local Services</i>  |                   |   |                |                  |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                   |   |                | <b>16,265</b>    | <b>0</b>       |
| LCII: Pajimo   |                   |   |                | 16,265           | 0              |
| Item: 263201 LG Conditional grants(capital)                        |                   |   |                |                  |                |
| <b>Akwang Sub County</b>   |                   | Locally Raised Revenues                                 | N/A            | 16,265           | 0              |
| <b>Sector: Public Sector Management</b>                            |                   |   |                | <b>11,000</b>    | <b>0</b>       |
| <b>LG Function: District and Urban Administration</b>              |                   |   |                | <b>11,000</b>    | <b>0</b>       |
| <i>Capital Purchases</i>   |                   |   |                |                  |                |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>               |                   |   |                | <b>11,000</b>    | <b>0</b>       |
| LCII: Pajimo   |                   |   |                | 11,000           | 0              |
| Item: 231004 Transport Equipment                                   |                   |   |                |                  |                |
| <b>Purchase of Motorcycle-Akwang S/C</b>                           | Subcounty H/Q     | Other Transfers from Central Government                 | Completed      | 11,000           | 0              |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location                    | Source of Funding           | Status / Level | Budget           | Spent         |
|--|--------------------------------------|-----------------------------|----------------|------------------|---------------|
| <b>LCIII: Amida</b>  |                                      | <i>LCIV: Chua</i>           |                | <b>3,604,324</b> | <b>53,973</b> |
| <b>Sector: Agriculture</b>                                       |                                      |                             |                | <b>107,946</b>   | <b>53,973</b> |
| <b>LG Function: Agricultural Advisory Services</b>               |                                      |                             |                | <b>107,946</b>   | <b>53,973</b> |
| <i>Lower Local Services</i>                                      |                                      |                             |                |                  |               |
| <b>Output: LLG Advisory Services (LLS)</b>                       |                                      |                             |                | <b>107,946</b>   | <b>53,973</b> |
| LCII: Akworo   |                                      |                             |                | 107,946          | 53,973        |
| Item: 263101 LG Conditional grants(current)                      |                                      |                             |                |                  |               |
| <b>Amida</b>   |                                      | Conditional Grant for NAADS | N/A            | 107,946          | 53,973        |
| <b>Sector: Works and Transport</b>                               |                                      |                             |                | <b>2,075,230</b> | <b>0</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>   |                                      |                             |                | <b>2,075,230</b> | <b>0</b>      |
| <i>Capital Purchases</i>   |                                      |                             |                |                  |               |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                                      |                             |                | <b>103,071</b>   | <b>0</b>      |
| LCII: Akworo   |                                      |                             |                | 103,071          | 0             |
| Item: 231001 Non-Residential Buildings                           |                                      |                             |                |                  |               |
| <b>Rehabilitation of Office Block</b>                            | ....                                 | LGMSD (Former LGDP)         | Completed      | 58,500           | 0             |
| Item: 231002 Residential Buildings                               |                                      |                             |                |                  |               |
| <b>Costruction of 2 Stance VIP Latrine</b>                       | Tee cwaa                             | LGMSD (Former LGDP)         | Completed      | 5,571            | 0             |
| <b>Renovation of Sub County Chief Residenc</b>                   | Tee cwaa                             | LGMSD (Former LGDP)         | Completed      | 39,000           | 0             |
| <b>Output: Rural roads construction and rehabilitation</b>       |                                      |                             |                | <b>1,690,260</b> | <b>0</b>      |
| LCII: Akworo   |                                      |                             |                | 121,260          | 0             |
| Item: 231003 Roads and Bridges                                   |                                      |                             |                |                  |               |
| <b>Rehabilitation of Community Access Road.</b>                  | 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                                   |                                      |                             |                |                  |               |
| <b>Rehabilitation of Community Access Road</b>                   | Dure Cubu Latara- Gweng Pamon 10 Km  | Donor Funding(NUDEIL)       | Completed      | 600,000          | 0             |
| LCII: Lukwor   |                                      |                             |                | 969,000          | 0             |
| Item: 231003 Roads and Bridges                                   |                                      |                             |                |                  |               |
| <b>Rhabilitation of Community Access Road.</b>                   | Opette- Lukwor 3.65 Km               | Donor Funding(NUDEIL)       | Completed      | 219,000          | 0             |
| <b>Rehabilitation of Community Access Road.</b>                  | Lukworo- Lukira- Lumule 12.5 Km      | Donor Funding(NUDEIL)       | Completed      | 750,000          | 0             |



# Vote: 527 *Incomplete* Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget           | Spent         |
|--|-------------------|---|----------------|------------------|---------------|
| <b>LCIII: Amida</b>  |                   | <i>LCIV: Chua</i>                       |                | <b>3,604,324</b> | <b>53,973</b> |
| <i>Lower Local Services</i>  |                   |   |                |                  |               |
| <b>Output: District Roads Maintenance (URF)</b>                    |                   |   |                | <b>275,877</b>   | <b>0</b>      |
| LCII: Lamola   |                   |   |                | 240,000          | 0             |
| Item: 263204 Transfers to other gov't units(capital)               |                   |   |                |                  |               |
| <b>Works Roads</b>   | 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)               |                   |   |                |                  |               |
| <b>Works Roads</b>   | Awuch- Lanydyang  | Other Transfers from Central Government | N/A            | 35,877           | 0             |
|  |                   |   |                |                  |               |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                   |   |                | <b>6,022</b>     | <b>0</b>      |
| LCII: Koch   |                   |   |                | 6,022            | 0             |
| Item: 263204 Transfers to other gov't units(capital)               |                   |   |                |                  |               |
| <b>Sub County</b>  | Sub County HQ     | Other Transfers from Central Government | N/A            | 6,022            | 0             |
|  |                   |   |                |                  |               |
| <b>Sector: Education</b>   |                   |   |                | <b>711,168</b>   | <b>0</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>              |                   |   |                | <b>711,168</b>   | <b>0</b>      |
| <i>Capital Purchases</i>   |                   |   |                |                  |               |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>       |                   |   |                | <b>67,937</b>    | <b>0</b>      |
| LCII: Lamola   |                   |   |                | 67,937           | 0             |
| Item: 231006 Furniture and Fixtures                                |                   |   |                |                  |               |
| <b>Lamola Ps</b>   | Lamoala ps        | Donor Funding                           | Completed      | 67,937           | 0             |
|  |                   |   |                |                  |               |
| <b>Output: Classroom construction and rehabilitation</b>           |                   |   |                | <b>171,429</b>   | <b>0</b>      |
| LCII: Lamola   |                   |   |                | 171,429          | 0             |
| Item: 231001 Non-Residential Buildings                             |                   |   |                |                  |               |
| <b>classroom constructio</b>                                       | Lamola ps         | Donor Funding                           | Completed      | 171,429          | 0             |
|  |                   |   |                |                  |               |
| <b>Output: Latrine construction and rehabilitation</b>             |                   |   |                | <b>3,522</b>     | <b>0</b>      |
| LCII: Koch   |                   |   |                | 1,761            | 0             |
| Item: 231001 Non-Residential Buildings                             |                   |   |                |                  |               |
| <b>Completion of 2 stances of VIP Latrine</b>                      | Gweng pamon Ps    | SFG Unspent Balance                     | Completed      | 1,761            | 0             |
|  |                   |   |                |                  |               |
| LCII: Oryang   |                   |   |                | 1,761            | 0             |
| Item: 231001 Non-Residential Buildings                             |                   |   |                |                  |               |
| <b>Completion of 5 stances of VIP Latrine</b>                      | Lokira Ps         | SFG Unspent Balance                     | Completed      | 1,761            | 0             |
|  |                   |   |                |                  |               |
| <b>Output: Teacher house construction and rehabilitation</b>       |                   |   |                | <b>366,378</b>   | <b>0</b>      |
| LCII: Lamola   |                   |   |                | 366,378          | 0             |
| Item: 231001 Non-Residential Buildings                             |                   |   |                |                  |               |
| <b>Teachers houses</b>   | Lamola            | Donor Funding                           | Completed      | 366,378          | 0             |
|  |                   |   |                |                  |               |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b>  |                   |   |                | <b>69,714</b>    | <b>0</b>      |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location          | Source of Funding                      | Status / Level | Budget           | Spent         |
|--|----------------------------|--|----------------|------------------|---------------|
| <b>LCIII: Amida</b>  |                            | <i>LCIV: Chua</i>                      |                | <b>3,604,324</b> | <b>53,973</b> |
| LCII: Okidi  |                            |  |                | 69,714           | 0             |
| Item: 231002 Residential Buildings                         |                            |  |                |                  |               |
| <b>Construction of one Block of Semi-Detached Teachers</b> | Okidi P/s                  | PRDP                                   | Completed      | 69,714           | 0             |
| <i>Lower Local Services</i>                                |                            |  |                |                  |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>          |                            |  |                | <b>32,189</b>    | <b>0</b>      |
| LCII: Akworo   |                            |  |                | 8,168            | 0             |
| Item: 263104 Transfers to other gov't units(current)       |                            |  |                |                  |               |
| <b>Akworo Primary School</b>                               | Akworo ps                  | Conditional Grant to Primary Education | N/A            | 2,897            | 0             |
| <b>Opette Primary School</b>                               | 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)       |                            |  |                |                  |               |
| <b>Alero Primary School</b>                                | Alero P/s                  | Conditional Grant to Primary Education | N/A            | 2,102            | 0             |
| <b>Gweng Pamom</b>   | Gweng pamon 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)       |                            |  |                |                  |               |
| <b>Lamola Primary School</b>                               | 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)       |                            |  |                |                  |               |
| <b>Lukwor Priary School</b>                                | LukworLukwor Priary School | Conditional Grant to Primary Education | N/A            | 2,685            | 0             |
| <b>Lokira Primaary School</b>                              | 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)       |                            |  |                |                  |               |
| <b>Okidi Primary School</b>                                | 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)       |                            |  |                |                  |               |
| <b>Oryang Ojuma Primary School</b>                         | Oryang Primary School      | Conditional Grant to Primary Education | N/A            | 4,356            | 0             |
| <b>Sector: Health</b>                                      |                            |  |                | <b>122,313</b>   | <b>0</b>      |
| <b>LG Function: Primary Healthcare</b>                     |                            |  |                | <b>122,313</b>   | <b>0</b>      |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location                     | Source of Funding                      | Status / Level | Budget           | Spent         |
|--|---------------------------------------|--|----------------|------------------|---------------|
| <b>LCIII: Amida</b>  |                                       | <i>LCIV: Chua</i>                      |                | <b>3,604,324</b> | <b>53,973</b> |
| <i>Capital Purchases</i>   |                                       |  |                |                  |               |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |                                       |  |                | <b>116,800</b>   | <b>0</b>      |
| LCII: Lamola   |                                       |  |                | 116,800          | 0             |
| Item: 231001 Non-Residential Buildings                                 |                                       |  |                |                  |               |
| <b>Construction of new Ward Okidi HCIII</b>                            | Okidi Central                         | PRDP                                   | Completed      | 116,800          | 0             |
| <i>Lower Local Services</i>  |                                       |  |                |                  |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>               |                                       |  |                | <b>5,513</b>     | <b>0</b>      |
| LCII: Koch   |                                       |  |                | 1,240            | 0             |
| Item: 263104 Transfers to other gov't units(current)                   |                                       |  |                |                  |               |
| <b>Geng Coa HCII</b>   | 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)                   |                                       |  |                |                  |               |
| <b>Okidi HCIII</b>   | 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)                   |                                       |  |                |                  |               |
| <b>Lukwor HCII</b>   |                                       | Conditional Grant to PHC - development | N/A            | 1,240            | 0             |
| <b>Sector: Water and Environment</b>                                   |                                       |  |                | <b>553,472</b>   | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>                  |                                       |  |                | <b>553,472</b>   | <b>0</b>      |
| <i>Capital Purchases</i>   |                                       |  |                |                  |               |
| <b>Output: Construction of public latrines in RGCs</b>                 |                                       |  |                | <b>300,000</b>   | <b>0</b>      |
| LCII: Koch   |                                       |  |                | 300,000          | 0             |
| Item: 231007 Other Structures  |                                       |  |                |                  |               |
| <b>construction of drainable latrines in schoools</b>                  | 10 schools                            | Donor Funding Nudeil                   | Being Procured | 220,000          | 0             |
| <b>construction of institutional latrines VIP</b>                      | 10 primary schools in Amida           | Donor Funding Nudeil                   | Being Procured | 80,000           | 0             |
| <b>Output: Borehole drilling and rehabilitation</b>                    |                                       |  |                | <b>222,200</b>   | <b>0</b>      |
| LCII: Akworo   |                                       |  |                | 51,200           | 0             |
| Item: 231007 Other Structures  |                                       |  |                |                  |               |
| <b>Deep Borehole drilling</b>  | Aromo rwot, Lapana west               | Donor Funding (Nudeil)                 | Not Started    | 42,000           | 0             |
| <b>Borehole rehabilitation</b>   | Akworo tecwa(Child care 2, wangogwet) | Equalisation Grant                     | Being Procured | 9,200            | 0             |
| LCII: Koch   |                                       |  |                | 42,000           | 0             |
| Item: 231007 Other Structures  |                                       |  |                |                  |               |

# Vote: 527 *Incomplete* Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location             | Source of Funding                         | Status / Level | Budget           | Spent         |
|--|-------------------------------|---|----------------|------------------|---------------|
| <b>LCIII: Amida</b>  |                               | <i>LCIV: Chua</i>                         |                | <b>3,604,324</b> | <b>53,973</b> |
| <b>Deep Borehole Drilling</b>                                      | Ocubu latara South, Nyom yot. | Donor Funding (Nudeil)                    | Not Started    | 42,000           | 0             |
| LCII: Lamola   |                               |   |                | 21,000           | 0             |
| Item: 231007 Other Structures                                      |                               |   |                |                  |               |
| <b>Deep Borehole drilling</b>                                      | Okura                         | Donor Funding (Nudeil)                    | Not Started    | 21,000           | 0             |
| LCII: Lukwor   |                               |   |                | 24,000           | 0             |
| Item: 231007 Other Structures                                      |                               |   |                |                  |               |
| <b>Supervision, training and data update</b>                       | All Parishes                  | Donor Funding (Nudeil)                    | Not Started    | 3,000            | 0             |
| <b>Deep Borehole drilling</b>                                      | aguu                          | Donor Funding (Nudeil)                    | Not Started    | 21,000           | 0             |
| LCII: Okidi  |                               |   |                | 42,000           | 0             |
| Item: 231007 Other Structures                                      |                               |   |                |                  |               |
| <b>Deep Borehole drilling</b>                                      | Dye Oryang, Cai               | Donor Funding Nudeil                      | Not Started    | 42,000           | 0             |
| LCII: Oryang   |                               |   |                | 42,000           | 0             |
| Item: 231007 Other Structures                                      |                               |   |                |                  |               |
| <b>Deep Borehole Drilling</b>                                      | Tangi Agoro North, Cubi cubi  | Donor Funding (Nudeil)                    | Not Started    | 42,000           | 0             |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>           |                               |   |                | <b>31,272</b>    | <b>0</b>      |
| LCII: Akworo   |                               |   |                | 10,410           | 0             |
| Item: 231007 Other Structures                                      |                               |   |                |                  |               |
| <b>Borehole Rehabilitation,full</b>                                | Tecwa                         | PRDP Conditional transfer for Rural Water | Being Procured | 5,410            | 0             |
| <b>Borehole Rehabilitation</b>                                     | primary school                | PRDP Conditional transfer for Rural Water | Being Procured | 5,000            | 0             |
| LCII: Lamola   |                               |   |                | 20,862           | 0             |
| Item: 231007 Other Structures                                      |                               |   |                |                  |               |
| <b>Borehole construction</b>                                       | Layik west                    | PRDP Conditional transfer for Rural Water | Being Procured | 20,862           | 0             |
| <b>Sector: Justice, Law and Order</b>                              |                               |   |                | <b>23,195</b>    | <b>0</b>      |
| <b>LG Function: Local Police and Prisons</b>                       |                               |   |                | <b>23,195</b>    | <b>0</b>      |
| <i>Lower Local Services</i>  |                               |   |                |                  |               |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                               |   |                | <b>23,195</b>    | <b>0</b>      |
| LCII: Akworo   |                               |   |                | 23,195           | 0             |
| Item: 263201 LG Conditional grants(capital)                        |                               |   |                |                  |               |
| <b>Amida Sub County</b>  |                               | Locally Raised Revenues                   | N/A            | 23,195           | 0             |
| <b>Sector: Public Sector Management</b>                            |                               |   |                | <b>11,000</b>    | <b>0</b>      |
| <b>LG Function: District and Urban Administration</b>              |                               |   |                | <b>11,000</b>    | <b>0</b>      |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location | Source of Funding    | Status / Level | Budget           | Spent         |
|--|-------------------|----------------------|----------------|------------------|---------------|
| <b>LCIII: Amida</b>                                  |                   | <i>LCIV: Chua</i>    |                | <b>3,604,324</b> | <b>53,973</b> |
| <i>Capital Purchases</i>                             |                   |                      |                |                  |               |
| <b>Output: PRDP-Buildings &amp; Other Structures</b> |                   |                      |                | <b>11,000</b>    | <b>0</b>      |
| LCII: Akworo   |                   |                      |                | 11,000           | 0             |
| Item: 231004 Transport Equipment                     |                   |                      |                |                  |               |
| <b>Purchase of</b>                                   | Subcounty H/Q     | Other Transfers from | Completed      | 11,000           | 0             |
| <b>Motorcycle-Amida S/C</b>                          |                   | Central Government   |                |                  |               |

# Vote: 527 *Incomplete* Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location            | Source of Funding           | Status / Level | Budget           | Spent          |
|--|------------------------------|-----------------------------|----------------|------------------|----------------|
| <b>LCIII: Kitgum Matidi</b>                                      |                              | <i>LCIV: Chua</i>           |                | <b>6,840,296</b> | <b>231,024</b> |
| <b>Sector: Agriculture</b>                                       |                              |                             |                | <b>94,270</b>    | <b>47,135</b>  |
| <b>LG Function: Agricultural Advisory Services</b>               |                              |                             |                | <b>94,270</b>    | <b>47,135</b>  |
| <i>Lower Local Services</i>                                      |                              |                             |                |                  |                |
| <b>Output: LLG Advisory Services (LLS)</b>                       |                              |                             |                | <b>94,270</b>    | <b>47,135</b>  |
| LCII: Ibakara  |                              |                             |                | 94,270           | 47,135         |
| Item: 263101 LG Conditional grants(current)                      |                              |                             |                |                  |                |
| <b>Kitgum Matidi</b>   |                              | Conditional Grant for NAADS | N/A            | 94,270           | 47,135         |
| <b>Sector: Works and Transport</b>                               |                              |                             |                | <b>2,685,627</b> | <b>0</b>       |
| <b>LG Function: District, Urban and Community Access Roads</b>   |                              |                             |                | <b>2,685,627</b> | <b>0</b>       |
| <i>Capital Purchases</i>   |                              |                             |                |                  |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                              |                             |                | <b>77,071</b>    | <b>0</b>       |
| LCII: Ibakara  |                              |                             |                | 77,071           | 0              |
| Item: 231002 Residential Buildings                               |                              |                             |                |                  |                |
| <b>Construction of New House for Extension Workers</b>           | Bobo central                 | LGMSD (Former LGDP)         | Completed      | 71,500           | 0              |
| <b>Costruction of 2 Stance VIP Latrine</b>                       | Bobo central                 | LGMSD (Former LGDP)         | Completed      | 5,571            | 0              |
| <b>Output: Rural roads construction and rehabilitation</b>       |                              |                             |                | <b>2,252,973</b> | <b>0</b>       |
| LCII: Ibakara  |                              |                             |                | 720,000          | 0              |
| Item: 231003 Roads and Bridges                                   |                              |                             |                |                  |                |
| <b>Rhabilitation of Community Access Road.</b>                   | Parwech- Labongodonyo 12 Km  | Donor Funding(NUDEIL)       | Completed      | 720,000          | 0              |
| LCII: Lumule   |                              |                             |                | 379,920          | 0              |
| Item: 231003 Roads and Bridges                                   |                              |                             |                |                  |                |
| <b>Rehabilitation of Community Access Road.</b>                  | Lanyambira- Oryang 6.332 Km  | Donor Funding(NUDEIL)       | Completed      | 379,920          | 0              |
| LCII: Oryang   |                              |                             |                | 540,000          | 0              |
| Item: 231003 Roads and Bridges                                   |                              |                             |                |                  |                |
| <b>Rhabilitation of Community Access Road.</b>                   | Labongo donyo- Lutuke 9.0 Km | Donor Funding(NUDEIL)       | Completed      | 540,000          | 0              |
| LCII: Paibony  |                              |                             |                | 613,052          | 0              |
| Item: 231003 Roads and Bridges                                   |                              |                             |                |                  |                |
| <b>Rhabilitation of Community Access Road.</b>                   | Mulago- Gwokongwee 10 Km     | Donor Funding(NUDEIL)       | Completed      | 613,052          | 0              |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b>  |                              |                             |                | <b>252,420</b>   | <b>0</b>       |
| LCII: Ibakara  |                              |                             |                | 252,420          | 0              |

# Vote: 527 *Incomplete* Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location            | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|------------------------------|---|----------------|------------------|----------------|
| <b>LCIII: Kitgum Matidi</b>  |                              | <i>LCIV: Chua</i>                       |                | <b>6,840,296</b> | <b>231,024</b> |
| Item: 231003 Roads and Bridges                                     |                              |   |                |                  |                |
| <b>Rehabilitation of Commuinity Access Road</b>                    | Kitgum Matidi- Lakwor- Aloto | Other Transfers from Central Government | Completed      | 252,420          | 0              |
| <i>Lower Local Services</i>  |                              |   |                |                  |                |
| <b>Output: District Roads Maintainence (URF)</b>                   |                              |   |                | <b>96,215</b>    | <b>0</b>       |
| LCII: Oryang   |                              |   |                | 62,317           | 0              |
| Item: 263204 Transfers to other gov't units(capital)               |                              |   |                |                  |                |
| <b>Works Roads</b>   | 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)               |                              |   |                |                  |                |
| <b>Works Roads</b>   | Mucwini- Kitgum Matidi       | Other Transfers from Central Government | N/A            | 33,898           | 0              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                              |   |                | <b>6,949</b>     | <b>0</b>       |
| LCII: Ibakara  |                              |   |                | 6,949            | 0              |
| Item: 263204 Transfers to other gov't units(capital)               |                              |   |                |                  |                |
| <b>Sub County</b>  | Sub County HQ                | Other Transfers from Central Government | N/A            | 6,949            | 0              |
| <b>Sector: Education</b>   |                              |   |                | <b>2,952,634</b> | <b>12,889</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>              |                              |   |                | <b>2,913,892</b> | <b>0</b>       |
| <i>Capital Purchases</i>   |                              |   |                |                  |                |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>       |                              |   |                | <b>67,937</b>    | <b>0</b>       |
| LCII: Paibony  |                              |   |                | 67,937           | 0              |
| Item: 231006 Furniture and Fixtures                                |                              |   |                |                  |                |
| <b>Mulago Ps</b>   | Mulago ps                    | Donor Funding                           | Completed      | 67,937           | 0              |
| <b>Output: Classroom construction and rehabilitation</b>           |                              |   |                | <b>171,429</b>   | <b>0</b>       |
| LCII: Paibony  |                              |   |                | 171,429          | 0              |
| Item: 231001 Non-Residential Buildings                             |                              |   |                |                  |                |
| <b>construction of clss room</b>                                   | Mulago P/s                   | Donor Funding                           | Completed      | 171,429          | 0              |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>      |                              |   |                | <b>297,360</b>   | <b>0</b>       |
| LCII: Lumule   |                              |   |                | 99,120           | 0              |
| Item: 231001 Non-Residential Buildings                             |                              |   |                |                  |                |
| <b>Construction of 4 Classrooms an office and a store.</b>         | Potuke PS                    | PRDP                                    | Completed      | 99,120           | 0              |
| LCII: Paibony  |                              |   |                | 198,240          | 0              |
| Item: 231001 Non-Residential Buildings                             |                              |   |                |                  |                |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location | Source of Funding   | Status / Level | Budget           | Spent          |
|--|-------------------|---------------------|----------------|------------------|----------------|
| <b>LCIII: Kitgum Matidi</b>  |                   | <i>LCIV: Chua</i>   |                | <b>6,840,296</b> | <b>231,024</b> |
| <b>Completion of Construction of a Block of two Classrooms with an office and a Store.</b> | Lapana PS         | PRDP                | Completed      | 99,120           | 0              |
| <b>Construction of 4 Classrooms an office and a store.</b>                                 | Aputubere P/s     | PRDP                | Completed      | 99,120           | 0              |
| <b>Output: Latrine construction and rehabilitation</b>                                     |                   |                     |                | <b>1,863,522</b> | <b>0</b>       |
| LCII: Lumule   |                   |                     |                | 1,761            | 0              |
| Item: 231001 Non-Residential Buildings   |                   |                     |                |                  |                |
| <b>Completion of 5 stances of VIP Latrine</b>  | Onyaa Ps          | SFG Unspent Balance | Completed      | 1,761            | 0              |
| LCII: Paibony  |                   |                     |                | 1,861,761        | 0              |
| Item: 231001 Non-Residential Buildings   |                   |                     |                |                  |                |
| <b>Construction of 2-stance VIP Teachers latrines.</b>                                     | Lapana PS         | Donor Funding       | Completed      | 1,861,761        | 0              |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>                                |                   |                     |                | <b>11,603</b>    | <b>0</b>       |
| LCII: Paibony  |                   |                     |                | 11,603           | 0              |
| Item: 231001 Non-Residential Buildings   |                   |                     |                |                  |                |
| <b>Construction of 5-stance VIP latrines.</b>  | Onyaa PS          | PRDP                | Completed      | 11,603           | 0              |
| <b>Output: Teacher house construction and rehabilitation</b>                               |                   |                     |                | <b>366,378</b>   | <b>0</b>       |
| LCII: Paibony  |                   |                     |                | 366,378          | 0              |
| Item: 231001 Non-Residential Buildings   |                   |                     |                |                  |                |
| <b>Teachers Houses</b>   | Mulago            | Donor Funding       | Completed      | 366,378          | 0              |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b>                          |                   |                     |                | <b>69,714</b>    | <b>0</b>       |
| LCII: Paibony  |                   |                     |                | 69,714           | 0              |
| Item: 231002 Residential Buildings   |                   |                     |                |                  |                |
| <b>Construction of one Block of Semi-Detached Teachers</b>                                 | Lapana P/s        | PRDP                | Completed      | 69,714           | 0              |
| <b>Output: PRDP-Provision of furniture to primary schools</b>                              |                   |                     |                | <b>15,733</b>    | <b>0</b>       |
| LCII: Lumule   |                   |                     |                | 15,733           | 0              |
| Item: 231006 Furniture and Fixtures  |                   |                     |                |                  |                |
| <b>Provision of 85 pieces of Furniture to Primary School.</b>                              | Onyaa PS          | PRDP                | Completed      | 15,733           | 0              |
| <i>Lower Local Services</i>  |                   |                     |                |                  |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>  |                   |                     |                | <b>50,217</b>    | <b>0</b>       |
| LCII: Ibakara  |                   |                     |                | 10,013           | 0              |



# Vote: 527 *incomplete* Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location            | Source of Funding                      | Status / Level | Budget           | Spent          |
|--|------------------------------|--|----------------|------------------|----------------|
| <b>LCIII: Kitgum Matidi</b>                          |                              | <i>LCIV: Chua</i>                      |                | <b>6,840,296</b> | <b>231,024</b> |
| Item: 263104 Transfers to other gov't units(current) |                              |  |                |                  |                |
| <b>Kitgum Matidi primary School</b>                  | Kitgum Matidi primary School | Conditional Grant to Primary Education | N/A            | 5,733            | 0              |
| <b>Layamo Primary School</b>                         | 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) |                              |  |                |                  |                |
| <b>Onyaa Primary School</b>                          | Onyaa ps                     | Conditional Grant to Primary Education | N/A            | 3,119            | 0              |
| <b>Lumule Primary School</b>                         | 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) |                              |  |                |                  |                |
| <b>Aparo Hilltop primary School</b>                  | Aparo hill top ps            | Conditional Grant to Primary Education | N/A            | 4,114            | 0              |
| <b>Putuke Primary School</b>                         | 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) |                              |  |                |                  |                |
| <b>Aputubere Primary School</b>                      | Aputubere Primary School     | Conditional Grant to Primary Education | N/A            | 3,038            | 0              |
| <b>Lapana Primary School</b>                         | Lapana P/s                   | Conditional Grant to Primary Education | N/A            | 2,706            | 0              |
| <b>Mulago Primary School</b>                         | Mulago ps                    | Conditional Grant to Primary Education | N/A            | 2,424            | 0              |
| <b>Paibony</b>                                       | 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) |                              |  |                |                  |                |
| <b>Labilo Primary School</b>                         | Labilo Primary School        | Conditional Grant to Primary Education | N/A            | 3,234            | 0              |
| <b>Alel Primary School</b>                           | Alel ps                      | Conditional Grant to Primary Education | N/A            | 3,493            | 0              |
| <b>Pawidi Primary School</b>                         | Pawidi ps                    | Conditional Grant to Primary Education | N/A            | 4,941            | 0              |
| <b>LG Function: Secondary Education</b>              |                              |  |                | <b>38,741</b>    | <b>12,889</b>  |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location   | Source of Funding      | Status / Level | Budget           | Spent          |
|--|---|------------------------|----------------|------------------|----------------|
| <b>LCIII: Kitgum Matidi</b>                              |   | <i>LCIV: Chua</i>      |                | <b>6,840,296</b> | <b>231,024</b> |
| <i>Lower Local Services</i>                              |   |                        |                |                  |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |   |                        |                | <b>38,741</b>    | <b>12,889</b>  |
| LCII: Ibakara  |   |                        |                | 38,741           | 12,889         |
| Item: 263104 Transfers to other gov't units(current)     |   |                        |                |                  |                |
| <b>Kitgum Matidi Seeds</b>                               | Kitgum Matidi Seeds   | Conditional Grant to   | N/A            | 38,741           | 12,889         |
| <b>Secondary School</b>                                  | Secondary School  | Secondary Salaries     |                |                  |                |
| <b>Sector: Health</b>                                    |   |                        |                | <b>4,272</b>     | <b>0</b>       |
| <b>LG Function: Primary Healthcare</b>                   |   |                        |                | <b>4,272</b>     | <b>0</b>       |
| <i>Lower Local Services</i>                              |   |                        |                |                  |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |   |                        |                | <b>4,272</b>     | <b>0</b>       |
| LCII: Ibakara  |   |                        |                | 3,032            | 0              |
| Item: 263104 Transfers to other gov't units(current)     |   |                        |                |                  |                |
| <b>Kitgum Matidi HCIII</b>                               | 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)     |   |                        |                |                  |                |
| <b>Obyen HCII</b>  | Obyen central   | Conditional Grant to   | N/A            | 1,240            | 0              |
|  |   | PHC - development      |                |                  |                |
| <b>Sector: Water and Environment</b>                     |   |                        |                | <b>781,162</b>   | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |   |                        |                | <b>781,162</b>   | <b>0</b>       |
| <i>Capital Purchases</i>                                 |   |                        |                |                  |                |
| <b>Output: Construction of public latrines in RGCs</b>   |   |                        |                | <b>420,000</b>   | <b>0</b>       |
| LCII: Ibakara  |   |                        |                | 120,000          | 0              |
| Item: 231007 Other Structures                            |   |                        |                |                  |                |
| <b>construction of institutional latrines</b>            | 12 primary schools in Kitgum matidi                                       | Donor Funding Nudeil   | Not Started    | 120,000          | 0              |
| <b>VIP</b>   |   |                        |                |                  |                |
| LCII: Paibony  |   |                        |                | 300,000          | 0              |
| Item: 231007 Other Structures                            |   |                        |                |                  |                |
| <b>construction of institutional latrines</b>            | in 15 insitutional places, including schools                              | Donor Funding Nudeil   | Being Procured | 300,000          | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>      |   |                        |                | <b>340,300</b>   | <b>0</b>       |
| LCII: Ibakara  |   |                        |                | 112,800          | 0              |
| Item: 231007 Other Structures                            |   |                        |                |                  |                |
| <b>full rehabilitation of boreholes</b>                  | Bobo Central(Anyeses Home), Pakumu A(Lawoba), Parwech Alango(Punu Lagogi) | Equalisation Grant     | Being Procured | 13,800           | 0              |
| <b>Deep Borehole drilling</b>                            | Parwech tegweng, Parwech Alango, Obyen East (Mulago P.7), Bobo B          | Donor Funding (Nudeil) | Not Started    | 84,000           | 0              |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location   | Source of Funding                         | Status / Level | Budget           | Spent          |
|--|---|---|----------------|------------------|----------------|
| <b>LCIII: Kitgum Matidi</b>  |   | <i>LCIV: Chua</i>                         |                | <b>6,840,296</b> | <b>231,024</b> |
| <b>Deep borehole rehabilitation</b>                                | Layamo(layamo P.7), Bobi central (tee tank), Bobi B (Lungweny)      | Donor Funding (Nudeil)                    | Not Started    | 15,000           | 0              |
| LCII: Lumule<br>Item: 231007 Other Structures                      |   |   |                | 72,000           | 0              |
| <b>Deep Borehole drilling</b>                                      | Olambira  | Conditional Grant to PAF monitoring       | Being Procured | 20,000           | 0              |
| <b>Deep Borehole Drilling</b>                                      | Olambira, Onyaa Central (Onyaa P.7)                                 | Donor Funding (Nudeil)                    | Not Started    | 42,000           | 0              |
| <b>Full Rehabilitation of boreholes</b>                            | Labigiriam(Lumule P.7), Nazaret                                     | Donor Funding Nudeil                      | Not Started    | 10,000           | 0              |
| LCII: Oryang<br>Item: 231007 Other Structures                      |   |   |                | 31,000           | 0              |
| <b>Deep Borehole rehabilitation</b>                                | Labigirryam, Putuke East(Putuke P.7 School)                         | Donor Funding (Nudeil)                    | Not Started    | 10,000           | 0              |
| <b>Deep Borehole drilling</b>                                      | Punucol   | Donor Funding Nudeil                      | Not Started    | 21,000           | 0              |
| LCII: Paibony<br>Item: 231007 Other Structures                     |   |   |                | 124,500          | 0              |
| <b>Supervision, training and data update</b>                       | All Parishes  | Donor Funding (Nudeil)                    | Not Started    | 4,500            | 0              |
| <b>Deep Borehole rehabilitation</b>                                | Mulago A, Obyen Central (Obyen, Obyen Health Centre                 | Donor Funding (Nudeil)                    | Not Started    | 15,000           | 0              |
| <b>Deep Borehole drilling</b>                                      | Dognam, Mulago A, Aputubere (Aputubere P.7), Jerusalem, Lakwena Jok | Donor Funding (Nudeil)                    | Not Started    | 105,000          | 0              |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>           |   |   |                | <b>20,862</b>    | <b>0</b>       |
| LCII: Lumule<br>Item: 231007 Other Structures                      |   |   |                | 20,862           | 0              |
| <b>Borehole construction</b>                                       | Bolkol  | PRDP Conditional transfer for Rural Water | Being Procured | 20,862           | 0              |
| <b>Sector: Justice, Law and Order</b>                              |   |   |                | <b>22,980</b>    | <b>0</b>       |
| <b>LG Function: Local Police and Prisons</b>                       |   |   |                | <b>22,980</b>    | <b>0</b>       |
| <i>Lower Local Services</i>  |   |   |                |                  |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |   |   |                | <b>22,980</b>    | <b>0</b>       |
| LCII: Ibakara<br>Item: 263201 LG Conditional grants(capital)       |   |   |                | 22,980           | 0              |
| <b>Kitgum matidi</b>   |   | LGMSD (Former LGDP)                       | N/A            | 22,980           | 0              |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location | Source of Funding                            | Status / Level | Budget           | Spent          |
|--|-------------------|--|----------------|------------------|----------------|
| <b>LCIII: Kitgum Matidi</b>                                  |                   | <i>LCIV: Chua</i>                            |                | <b>6,840,296</b> | <b>231,024</b> |
| <b>Sector: Public Sector Management</b>                      |                   |  |                | <b>299,350</b>   | <b>171,000</b> |
| <b>LG Function: District and Urban Administration</b>        |                   |  |                | <b>299,350</b>   | <b>171,000</b> |
| <i>Capital Purchases</i>                                     |                   |  |                |                  |                |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>         |                   |  |                | <b>189,350</b>   | <b>171,000</b> |
| LCII: Ibakara  |                   |  |                | 189,350          | 171,000        |
| Item: 231001 Non-Residential Buildings                       |                   |  |                |                  |                |
| <b>Rehabilitation of County Residential block</b>            | Pagwar Layamo     | Other Transfers from Central Government PRDP | Being Procured | 50,000           | 50,000         |
| <b>Installation of Solar-County Office</b>                   | Pagwar Layamo     | Other Transfers from Central Government PRDP | Completed      | 20,000           | 11,000         |
| <b>Rehabilitation of County Office block</b>                 | Pagwar Layamo     | Other Transfers from Central Government PRDP | Completed      | 110,000          | 110,000        |
| Item: 231005 Machinery and Equipment                         |                   |  |                |                  |                |
| <b>Purchase of Computer Desk-County Office</b>               | Pagwa Layamo      | Other Transfers from Central Government      | Completed      | 900              | 0              |
| <b>Purchase of Computer (HP)-County Office</b>               | Pagwa Layamo      | Other Transfers from Central Government      | Completed      | 3,500            | 0              |
| Item: 231006 Furniture and Fixtures                          |                   |  |                |                  |                |
| <b>Purchase of office table</b>                              | Pagwa Layamo      | Other Transfers from Central Government      | Completed      | 1,500            | 0              |
| <b>Purchase of Book shelves-County office</b>                | Pagwa Layamo      | Other Transfers from Central Government      | Completed      | 1,200            | 0              |
| <b>Purchase of office chair</b>                              | Pagwa Layamo      | Other Transfers from Central Government      | Completed      | 1,200            | 0              |
| <b>Purchase of Shivel Executive Chair</b>                    | Pagwa Layamo      | Other Transfers from Central Government      | Completed      | 1,050            | 0              |
| <b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b> |                   |  |                | <b>110,000</b>   | <b>0</b>       |
| LCII: Ibakara  |                   |  |                | 110,000          | 0              |
| Item: 231004 Transport Equipment                             |                   |  |                |                  |                |
| <b>Double cabin Pick up (4wheel drive)</b>                   | Pagwa Layamo      | Other Transfers from Central Government      | Completed      | 110,000          | 0              |

# Vote: 527 *Incomplete* Kitgum District 2012/13 Quarter 2

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

| Description   | Specific Location                        | Source of Funding                       | Status / Level | Budget           | Spent          |
|---|--|---|----------------|------------------|----------------|
| <b>LCIII: Kitgum Town Council</b>                                   |  | <i>LCIV: Chua</i>                       |                | <b>9,144,466</b> | <b>439,399</b> |
| <b>Sector: Agriculture</b>  |  |   |                | <b>152,523</b>   | <b>71,065</b>  |
| <b>LG Function: Agricultural Advisory Services</b>                  |  |   |                | <b>152,523</b>   | <b>71,065</b>  |
| <i>Capital Purchases</i>  |  |   |                |                  |                |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>             |  |   |                | <b>10,394</b>    | <b>0</b>       |
| LCII: Town  |  |   |                | 10,394           | 0              |
| Item: 231004 Transport Equipment                                    |  |   |                |                  |                |
| <b>Repair and Maintenance of MV</b>                                 |  | Conditional Grant for NAADS             | Completed      | 10,394           | 0              |
| <i>Lower Local Services</i>   |  |   |                |                  |                |
| <b>Output: LLG Advisory Services (LLS)</b>                          |  |   |                | <b>142,129</b>   | <b>71,065</b>  |
| LCII: Town  |  |   |                | 142,129          | 71,065         |
| Item: 263101 LG Conditional grants(current)                         |  |   |                |                  |                |
| <b>Kitgum Town Council</b>  |  | Conditional Grant for NAADS             | N/A            | 142,129          | 71,065         |
| <b>Sector: Works and Transport</b>                                  |  |   |                | <b>2,507,961</b> | <b>0</b>       |
| <b>LG Function: District, Urban and Community Access Roads</b>      |  |   |                | <b>2,507,961</b> | <b>0</b>       |
| <i>Capital Purchases</i>  |  |   |                |                  |                |
| <b>Output: Rural roads construction and rehabilitation</b>          |  |   |                | <b>2,128,220</b> | <b>0</b>       |
| LCII: Not Specified   |  |   |                | 1,134,220        | 0              |
| Item: 231003 Roads and Bridges                                      |  |   |                |                  |                |
| <b>Rehabilitation of Community Access Road.</b>                     | 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                                      |  |   |                |                  |                |
| <b>Rhabilitation of Community Access Road.</b>                      | 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 |  |   |                |                  |                |
| <b>Operation in the office of the district Engineer</b>             |  | Donor Funding(NUDEIL)                   | Completed      | 394,000          | 0              |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b>     |  |   |                | <b>6,000</b>     | <b>0</b>       |
| LCII: Town  |  |   |                | 6,000            | 0              |
| Item: 321504 Other Advances   |  |   |                |                  |                |
| <b>Road User Committee operation</b>                                | District Engineer office                 | Other Transfers from Central Government | Completed      | 6,000            | 0              |
| <i>Lower Local Services</i>   |  |   |                |                  |                |
| <b>Output: District Roads Maintainence (URF)</b>                    |  |   |                | <b>110,292</b>   | <b>0</b>       |
| LCII: Town  |  |   |                | 110,292          | 0              |
| Item: 263204 Transfers to other gov't units(capital)                |  |   |                |                  |                |

# Vote: 527 *Incomplete* Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location  | Source of Funding                          | Status / Level | Budget           | Spent          |
|--|--|--|----------------|------------------|----------------|
| <b>LCIII: Kitgum Town Council</b>                                  |  | <i>LCIV: Chua</i>                          |                | <b>9,144,466</b> | <b>439,399</b> |
| <b>Works Roads</b>   | Mucwini- Namokor, Ayoma-<br>Alune,Mucwini- Kitgum<br>Matidi,Orom- Akilok,<br>Kalbong - Akilok, Pudo-<br>Okidi,Beyolangece-<br>Lamugu,Akworo- Okidi,<br>Omiyaanyima- Apotallo<br>Awuch -Lamydyang | Other Transfers from<br>Central Government | N/A            | 110,292          | 0              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |  |  |                | <b>263,449</b>   | <b>0</b>       |
| LCII: Town   |  |  |                | 263,449          | 0              |
| Item: 263204 Transfers to other gov't units(capital)               |  |  |                |                  |                |
| <b>Uban Council</b>  | Town Clark office  | Other Transfers from<br>Central Government | N/A            | 263,449          | 0              |
| <b>Sector: Education</b>   |  |  |                | <b>3,647,366</b> | <b>356,783</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>              |  |  |                | <b>2,609,289</b> | <b>0</b>       |
| <i>Capital Purchases</i>   |  |  |                |                  |                |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>       |  |  |                | <b>271,748</b>   | <b>0</b>       |
| LCII: Alango   |  |  |                | 67,937           | 0              |
| Item: 231006 Furniture and Fixtures                                |  |  |                |                  |                |
| <b>Ojuma ps</b>  | Ojuma ps   | Donor Funding                              | Completed      | 67,937           | 0              |
| LCII: Pandwong   |  |  |                | 67,937           | 0              |
| Item: 231006 Furniture and Fixtures                                |  |  |                |                  |                |
| <b>Classroom Desk</b>  | Kitgum Pandwong ps   | Donor Funding                              | Completed      | 67,937           | 0              |
| LCII: Pongdwongo   |  |  |                | 67,937           | 0              |
| Item: 231006 Furniture and Fixtures                                |  |  |                |                  |                |
| <b>Classroom Desk</b>  | Kitgum Demonstration ps  | Donor Funding                              | Completed      | 67,937           | 0              |
| LCII: Town   |  |  |                | 67,937           | 0              |
| Item: 231006 Furniture and Fixtures                                |  |  |                |                  |                |
| <b>supply of furniture to<br/>Kitgum Public Ps</b>                 | Kitgum Public ps   | Donor Funding                              | Completed      | 67,937           | 0              |
| <b>Output: Classroom construction and rehabilitation</b>           |  |  |                | <b>685,714</b>   | <b>0</b>       |
| LCII: Alango   |  |  |                | 171,429          | 0              |
| Item: 231001 Non-Residential Buildings                             |  |  |                |                  |                |
| <b>Classroom construction<br/>at Ojuma Ps</b>                      | Ojuma P/s  | Donor Funding                              | Completed      | 171,429          | 0              |
| LCII: Pandwong   |  |  |                | 171,429          | 0              |
| Item: 231001 Non-Residential Buildings                             |  |  |                |                  |                |
| <b>Classroom construction</b>                                      | 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 2

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

| Description  | Specific Location        | Source of Funding   | Status / Level | Budget           | Spent          |
|--|--------------------------|---------------------|----------------|------------------|----------------|
| <b>LCIII: Kitgum Town Council</b>                              |                          | <i>LCIV: Chua</i>   |                | <b>9,144,466</b> | <b>439,399</b> |
| <b>classroom construction at Kitgum Demonstration School</b>   | kitgum Demostartion P/S  | Donor Funding       | Completed      | 171,429          | 0              |
| LCII: Town   |                          |                     |                | 171,429          | 0              |
| Item: 231001 Non-Residential Buildings                         |                          |                     |                |                  |                |
| <b>Construction and rehabilitation classrooms 4 and office</b> | Kitgum Public P/s        | Donor Funding       | Completed      | 171,429          | 0              |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>  |                          |                     |                | <b>53,945</b>    | <b>0</b>       |
| LCII: Westland   |                          |                     |                | 53,945           | 0              |
| Item: 231001 Non-Residential Buildings                         |                          |                     |                |                  |                |
| <b>2 classroom construction at Kitgum Prison Ps</b>            | Kitgum Prison P/s        | PRDP                | Completed      | 53,945           | 0              |
| <b>Output: Latrine construction and rehabilitation</b>         |                          |                     |                | <b>3,522</b>     | <b>0</b>       |
| LCII: Pager  |                          |                     |                | 1,761            | 0              |
| Item: 231001 Non-Residential Buildings                         |                          |                     |                |                  |                |
| <b>Completion of 5 stances of VIP Latrine</b>                  | Kitgum Demonstration Ps  | SFG Unspent Balance | Completed      | 1,761            | 0              |
| LCII: Town   |                          |                     |                | 1,761            | 0              |
| Item: 231001 Non-Residential Buildings                         |                          |                     |                |                  |                |
| <b>Completion of 5 stances of VIP Latrine</b>                  | Kitgum Prison            | SFG Unspent Balance | Completed      | 1,761            | 0              |
| <b>Output: Teacher house construction and rehabilitation</b>   |                          |                     |                | <b>1,465,511</b> | <b>0</b>       |
| LCII: Alango   |                          |                     |                | 366,378          | 0              |
| Item: 231001 Non-Residential Buildings                         |                          |                     |                |                  |                |
| <b>TEACHERS AT Ojuma P/s</b>                                   | Ojuma P/s                | Donor Funding       | Completed      | 366,378          | 0              |
| LCII: Pandwong   |                          |                     |                | 366,378          | 0              |
| Item: 231001 Non-Residential Buildings                         |                          |                     |                |                  |                |
| <b>teachers hous</b>   | Pandwong                 | Donor Funding       | Completed      | 366,378          | 0              |
| LCII: Pongdwongo   |                          |                     |                | 366,378          | 0              |
| Item: 231001 Non-Residential Buildings                         |                          |                     |                |                  |                |
| <b>teachers houses at Kitgum Demonstration</b>                 | Kitgum Demonstration P/s | Donor Funding       | Completed      | 366,378          | 0              |
| LCII: Town   |                          |                     |                | 366,378          | 0              |
| Item: 231001 Non-Residential Buildings                         |                          |                     |                |                  |                |
| <b>Teachers Houses</b>   | kitgum Public School     | Donor Funding       | Completed      | 366,378          | 0              |
| <i>Lower Local Services</i>                                    |                          |                     |                |                  |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                          |                     |                | <b>55,409</b>    | <b>0</b>       |

# Vote: 527 *Incomplete* Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location                   | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|-------------------------------------|---|----------------|------------------|----------------|
| <b>LCIII: Kitgum Town Council</b>                                  |                                     | <i>LCIV: Chua</i>                       |                | <b>9,144,466</b> | <b>439,399</b> |
| LCII: Alango   |                                     |   |                | 14,776           | 0              |
| Item: 263104 Transfers to other gov't units(current)               |                                     |   |                |                  |                |
| <b>Pandwong Primary School</b>                                     | Pandwong Primary School             | Conditional Grant to Primary Education  | N/A            | 11,492           | 0              |
| <b>Ojuma Primary School</b>  | 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)               |                                     |   |                |                  |                |
| <b>Kitgum boys primary School</b>                                  | Kitgum boys primary School          | Conditional Grant to Primary Education  | N/A            | 8,180            | 0              |
| <b>Kitgum primary School</b>                                       | 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)               |                                     |   |                |                  |                |
| <b>Kitgum demonstration Primary School</b>                         | Kitgum demonstration Primary School | Conditional Grant to Primary Education  | N/A            | 4,913            | 0              |
| <b>Kitgum Girls Primary School</b>                                 | 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)               |                                     |   |                |                  |                |
| <b>Kitgum Public School</b>  | Kitgum Public PS                    | Conditional Grant to Primary Education  | N/A            | 9,644            | 0              |
| <b>Kitgum Prison primary School</b>                                | Kitgum Prison ps                    | Conditional Grant to Primary Education  | N/A            | 4,677            | 0              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                     |   |                | <b>73,440</b>    | <b>0</b>       |
| LCII: Town   |                                     |   |                | 73,440           | 0              |
| Item: 263101 LG Conditional grants(current)                        |                                     |   |                |                  |                |
| <b>Kitgum Town Council</b>   |                                     | Conditional Grant to SFG                | N/A            | 73,440           | 0              |
| <b>LG Function: Secondary Education</b>                            |                                     |   |                | <b>1,038,077</b> | <b>356,783</b> |
| <i>Lower Local Services</i>  |                                     |   |                |                  |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                      |                                     |   |                | <b>1,038,077</b> | <b>356,783</b> |
| LCII: Guu  |                                     |   |                | 266,318          | 89,381         |
| Item: 263104 Transfers to other gov't units(current)               |                                     |   |                |                  |                |
| <b>Kitgum Comprehensive College</b>                                | 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 *Incomplete* Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location                | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|----------------------------------|---|----------------|------------------|----------------|
| <b>LCIII: Kitgum Town Council</b>  |                                  | <i>LCIV: Chua</i>                       |                | <b>9,144,466</b> | <b>439,399</b> |
| <b>YY Okot Mem. College</b>  | YY Okot Mem. College             | Conditional Grant to Secondary Salaries | N/A            | 135,434          | 36,791         |
| <b>Kitgum Intergrated College</b>  | Kitgum Intergrated College       | Conditional Grant to Secondary Salaries | N/A            | 97,398           | 28,529         |
| <b>Rev. Jabuloni Isoke Mem. College</b>                                  | Rev. Jabuloni Isoke Mem. College | Conditional Grant to Secondary Salaries | N/A            | 158,497          | 39,010         |
| <b>St. Bakhita Girls SS</b>  | St. Bakhita Girls SS             | Conditional Grant to Secondary Salaries | N/A            | 10,962           | 4,888          |
| LCII: Pandwong<br>Item: 263104 Transfers to other gov't units(current)   |                                  |   |                | 272,069          | 76,046         |
| <b>Kitgum Progressive College</b>  | Kitgum Progressive College       | Conditional Grant to Secondary Salaries | N/A            | 96,500           | 17,390         |
| <b>Kitgum Vision College</b>   | Kitgum Vision College            | Conditional Grant to Secondary Salaries | N/A            | 175,569          | 58,656         |
| LCII: Pongdwongo<br>Item: 263104 Transfers to other gov't units(current) |                                  |   |                | 53,731           | 20,542         |
| <b>Kitgum Alliance College</b>   | Kitgum Alliance College          | Conditional Grant to Secondary Salaries | N/A            | 53,731           | 20,542         |
| LCII: Town<br>Item: 263104 Transfers to other gov't units(current)       |                                  |   |                | 20,666           | 7,530          |
| <b>Green Light College</b>   | Green Light College              | Conditional Grant to Secondary Salaries | N/A            | 6,110            | 1,833          |
| <b>kitgum Girls Secondary School</b>                                     | kitgum Girls Secondary School    | Conditional Grant to Secondary Salaries | N/A            | 14,556           | 5,697          |
| LCII: Westland<br>Item: 263104 Transfers to other gov't units(current)   |                                  |   |                | 23,002           | 54,066         |
| <b>Kitgum Town College</b>   | Kitgum Town College              | Conditional Grant to Secondary Salaries | N/A            | 23,002           | 54,066         |
| <b>Sector: Health</b>  |                                  |   |                | <b>877,473</b>   | <b>0</b>       |
| <b>LG Function: Primary Healthcare</b>                                   |                                  |   |                | <b>877,473</b>   | <b>0</b>       |
| <i>Capital Purchases</i>   |                                  |   |                |                  |                |
| <b>Output: Healthcentre construction and rehabilitation</b>              |                                  |   |                | <b>187,978</b>   | <b>0</b>       |
| LCII: Town<br>Item: 231007 Other Structures                              |                                  |   |                | 187,978          | 0              |
| <b>Co- funding Construction of Sewerage Line KGH</b>                     | Langalanga Village               | Locally Raised Revenues                 | Completed      | 18,562           | 0              |

# Vote: 527 *incomplete* Kitgum District 2012/13 Quarter 2

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

| Description                                      | Specific Location  | Source of Funding                      | Status / Level | Budget           | Spent          |
|--|--------------------|--|----------------|------------------|----------------|
| <b>LCIII: Kitgum Town Council</b>                |                    | <i>LCIV: Chua</i>                      |                | <b>9,144,466</b> | <b>439,399</b> |
| <b>Construction of Sewerage Line KGH</b>         | Langalanga Village | LGMSD (Former LGDP)                    | Completed      | 169,416          | 0              |
| <i>Lower Local Services</i>                      |                    |  |                |                  |                |
| <b>Output: District Hospital Services (LLS.)</b> |                    |  |                | <b>257,929</b>   | <b>0</b>       |
| LCII: Town                                       |                    |  |                | 257,929          | 0              |
| Item: 263101 LG Conditional grants(current)      |                    |  |                |                  |                |
| <b>Allowance to staffs</b>                       | Langalanga         | Conditional Grant to PHC - development | N/A            | 60,895           | 0              |
| <b>Bank Charges</b>                              | Langalanga         | Conditional Grant to PHC - development | N/A            | 1,000            | 0              |
| <b>Book Periodic and new papers</b>              | Langalanga         | Conditional Grant to PHC - development | N/A            | 1,840            | 0              |
| <b>Burial Expenses</b>                           | Langalanga         | Conditional Grant to PHC - development | N/A            | 1,000            | 0              |
| <b>Medical treatment to staff</b>                | Langalanga         | Conditional Grant to PHC - development | N/A            | 2,466            | 0              |
| <b>Maintaince civil</b>                          | Langalanga         | Conditional Grant to PHC - development | N/A            | 19,472           | 0              |
| <b>Postage and Courier</b>                       | Langalanga         | Conditional Grant to PHC - development | N/A            | 70               | 0              |
| <b>Electricity supply</b>                        | Langalanga         | Conditional Grant to PHC - development | N/A            | 16,513           | 0              |
| <b>General supply of good and Services</b>       | Langalanga         | Conditional Grant to PHC - development | N/A            | 63,730           | 0              |
| <b>Advertising and Public relation</b>           | Langalanga         | Conditional Grant to PHC - development | N/A            | 5,250            | 0              |
| <b>Staff Training</b>                            | Langalanga         | Conditional Grant to PHC - development | N/A            | 11,995           | 0              |
| <b>Computer supply and IT</b>                    | Langalanga         | Conditional Grant to PHC - development | N/A            | 3,199            | 0              |
| <b>Fuel and Lubricant</b>                        | Langalanga         | Conditional Grant to PHC - development | N/A            | 16,650           | 0              |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget           | Spent          |
|--|-------------------|--|----------------|------------------|----------------|
| <b>LCIII: Kitgum Town Council</b>                  |                   | <i>LCIV: Chua</i>                      |                | <b>9,144,466</b> | <b>439,399</b> |
| 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              |
| <b>Output: NGO Hospital Services (LLS.)</b>        |                   |  |                | <b>413,534</b>   | <b>0</b>       |
| 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              |
| <b>Output: NGO Basic Healthcare Services (LLS)</b> |                   |  |                | <b>15,000</b>    | <b>0</b>       |
| LCII: Pager  |                   |  |                | 15,000           | 0              |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description   | Specific Location                    | Source of Funding                         | Status / Level | Budget           | Spent          |
|---|--------------------------------------|---|----------------|------------------|----------------|
| <b>LCIII: Kitgum Town Council</b>                         |                                      | <i>LCIV: Chua</i>                         |                | <b>9,144,466</b> | <b>439,399</b> |
| Item: 263101 LG Conditional grants(current)               |                                      |   |                |                  |                |
| <b>Electricity</b>  | COU                                  | Conditional Grant to<br>PHC - development | N/A            | 1,200            | 0              |
| <b>Stationeries</b>                                       | COU                                  | Conditional Grant to<br>PHC - development | N/A            | 600              | 0              |
| <b>Drugs</b>  | COU                                  | Conditional Grant to<br>PHC - development | N/A            | 6,000            | 0              |
| <b>Out reaches</b>  | COU                                  | Conditional Grant to<br>PHC - development | N/A            | 1,000            | 0              |
| <b>Bank Charges</b>                                       | COU                                  | Conditional Grant to<br>PHC - development | N/A            | 200              | 0              |
| <b>Staff salaries</b>                                     | COU                                  | Conditional Grant to<br>PHC - development | N/A            | 6,000            | 0              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>  |                                      |   |                | <b>3,032</b>     | <b>0</b>       |
| LCII: Pandwong  |                                      |   |                | 3,032            | 0              |
| Item: 263104 Transfers to other gov't units(current)      |                                      |   |                |                  |                |
| <b>Kitgum Town Council</b>                                | Gangdyang                            | Conditional Grant to<br>PHC - development | N/A            | 3,032            | 0              |
| <b>Sector: Water and Environment</b>                      |                                      |   |                | <b>1,007,424</b> | <b>551</b>     |
| <b>LG Function: Rural Water Supply and Sanitation</b>     |                                      |   |                | <b>1,007,424</b> | <b>551</b>     |
| <i>Capital Purchases</i>                                  |                                      |   |                |                  |                |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>   |                                      |   |                | <b>2,205</b>     | <b>551</b>     |
| LCII: Town  |                                      |   |                | 2,205            | 551            |
| Item: 231004 Transport Equipment                          |                                      |   |                |                  |                |
| <b>maintenance of vehicles<br/>and cycles</b>             |                                      | Conditional Grant to<br>PAF monitoring    | Works Underway | 2,205            | 551            |
| <b>Output: Construction of public latrines in RGCs</b>    |                                      |   |                | <b>163,219</b>   | <b>0</b>       |
| LCII: Town  |                                      |   |                | 163,219          | 0              |
| Item: 231007 Other Structures                             |                                      |   |                |                  |                |
| <b>construction of<br/>institutional latrines<br/>VIP</b> | 15 primary schools in<br>Kitgum Town | Donor Funding Nudeil                      | Not Started    | 150,000          | 0              |
| <b>Construction of<br/>Drainable Latrine</b>              | Main market                          | Equalisation Grant                        | Being Procured | 13,219           | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>       |                                      |   |                | <b>842,000</b>   | <b>0</b>       |
| LCII: Alango  |                                      |   |                | 203,000          | 0              |
| Item: 231007 Other Structures                             |                                      |   |                |                  |                |

# Vote: 527 *Incomplete* Kitgum District 2012/13 Quarter 2

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

| Description                                       | Specific Location   | Source of Funding      | Status / Level | Budget           | Spent          |
|---|---|------------------------|----------------|------------------|----------------|
| <b>LCIII: Kitgum Town Council</b>                 |   | <i>LCIV: Chua</i>      |                | <b>9,144,466</b> | <b>439,399</b> |
| <b>Deep Borehole drilling</b>                     | Tangi Agoro, camcam(behind Ojumap/s), Camcam(Pandwong p/s)                                  | Donor Funding (Nudeil) | Not Started    | 63,000           | 0              |
| <b>Pipe line extension (Contribution)</b>         | Tangi Agoro   | Donor Funding (Nudeil) | Not Started    | 140,000          | 0              |
| LCII: Guu<br>Item: 231007 Other Structures        |   |                        |                | 63,000           | 0              |
| <b>Deep Borehole drilling</b>                     | Oryang Ojuma, Ginnery East. Oryang Ojuma (Ojuma p/s)  | Donor Funding (Nudeil) | Not Started    | 63,000           | 0              |
| LCII: Pager<br>Item: 231007 Other Structures      |   |                        |                | 21,000           | 0              |
| <b>Deep Borehole drilling</b>                     | Lamit North,  | Donor Funding (Nudeil) | Not Started    | 21,000           | 0              |
| LCII: Pandwong<br>Item: 231007 Other Structures   |   |                        |                | 385,000          | 0              |
| <b>Deep Borehole drilling</b>                     | Auch, Okol Quarters, Go down, ganydyang (Former Prison farm), Gangdyang (Health Centre),    | Donor Funding Nudeil   | Not Started    | 105,000          | 0              |
| <b>Pipe Line extension (Contribution)</b>         | Gangdyang, Auch   | Donor Funding (Nudeil) | Not Started    | 280,000          | 0              |
| LCII: Pongdwongo<br>Item: 231007 Other Structures |   |                        |                | 107,000          | 0              |
| <b>Supervision, training and data update</b>      | All Parishes  | Donor Funding (Nudeil) | Not Started    | 2,000            | 0              |
| <b>Deep Borehole drilling</b>                     | Nyanya Village, Latiti, Nyikinyiki, Lemo East (Demonstration p/s), Lemo East(Alok ki winyo) | Donor Funding (Nudeil) | Not Started    | 105,000          | 0              |
| LCII: Town<br>Item: 231007 Other Structures       |   |                        |                | 42,000           | 0              |
| <b>Deep Borehole drilling</b>                     | Central (Kitgum public school), Central (St Janani p/s)                                     | Donor Funding (Nudeil) | Not Started    | 42,000           | 0              |
| LCII: Westland<br>Item: 231007 Other Structures   |   |                        |                | 21,000           | 0              |
| <b>Deep Borehole Drilling</b>                     | Acutomer,   | Donor Funding (Nudeil) | Not Started    | 21,000           | 0              |
| <b>Sector: Justice, Law and Order</b>             |   |                        |                | <b>671,685</b>   | <b>0</b>       |
| <b>LG Function: Local Police and Prisons</b>      |   |                        |                | <b>671,685</b>   | <b>0</b>       |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|-------------------|---|----------------|------------------|----------------|
| <b>LCIII: Kitgum Town Council</b>                                  |                   | <i>LCIV: Chua</i>                       |                | <b>9,144,466</b> | <b>439,399</b> |
| <i>Lower Local Services</i>  |                   |   |                |                  |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                   |   |                | <b>671,685</b>   | <b>0</b>       |
| LCII: Town   |                   |   |                | 671,685          | 0              |
| Item: 263201 LG Conditional grants(capital)                        |                   |   |                |                  |                |
| <b>Kitgum Town Council</b>   |                   | LGMSD (Former LGDP)                     | N/A            | 671,685          | 0              |
| <b>Sector: Public Sector Management</b>                            |                   |   |                | <b>107,058</b>   | <b>11,000</b>  |
| <b>LG Function: District and Urban Administration</b>              |                   |   |                | <b>107,058</b>   | <b>11,000</b>  |
| <i>Capital Purchases</i>   |                   |   |                |                  |                |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>               |                   |   |                | <b>107,058</b>   | <b>11,000</b>  |
| LCII: Town   |                   |   |                | 107,058          | 11,000         |
| Item: 231001 Non-Residential Buildings                             |                   |   |                |                  |                |
| <b>Fencing of the County H/Qs-(Kitgum Matidi)</b>                  | Pagwar Layamo     | Other Transfers from Central Government | Completed      | 42,000           | 11,000         |
| <b>Installation of Solar-HRM Office</b>                            | HRM Office        | Other Transfers from Central Government | Completed      | 10,000           | 0              |
| <b>Installation of Solar-CAO's Office</b>                          | CAO's Office      | Other Transfers from Central Government | Completed      | 10,000           | 0              |
| Item: 231005 Machinery and Equipment                               |                   |   |                |                  |                |
| <b>Purchase of Computer (HP)- District Registry</b>                | District Registry | Other Transfers from Central Government | Completed      | 3,500            | 0              |
| <b>Purchase of Printer-CAO's Office</b>                            | CAO's office      | Other Transfers from Central Government | Completed      | 3,000            | 0              |
| <b>Purchase of Printer-District Registry</b>                       | District Registry | Other Transfers from Central Government | Completed      | 2,000            | 0              |
| <b>Purchase of Printer-HRM Office</b>                              | HRM Office        | Other Transfers from Central Government | Completed      | 2,000            | 0              |
| <b>Purchase of Printer-DHO's Office</b>                            | DHO Office        | Other Transfers from Central Government | Completed      | 2,000            | 0              |
| <b>Purchase of Computer Desk- HRM Office</b>                       | HRM Office        | Other Transfers from Central Government | Completed      | 800              | 0              |
| <b>Purchase of Computer Desk- District Registry</b>                | District Registry | Other Transfers from Central Government | Completed      | 800              | 0              |
| <b>Purchase of Computer (HP)-CAO's Office</b>                      | CAO's Office      | Other Transfers from Central Government | Completed      | 3,500            | 0              |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description   | Specific Location                   | Source of Funding                       | Status / Level | Budget           | Spent          |
|---|-------------------------------------|---|----------------|------------------|----------------|
| <b>LCIII: Kitgum Town Council</b>                               |                                     | <i>LCIV: Chua</i>                       |                | <b>9,144,466</b> | <b>439,399</b> |
| <b>Purchase of Computer (HP)-HRM Office</b>                     | HRM Office                          | Other Transfers from Central Government | Completed      | 3,000            | 0              |
| <b>Purchase of Computer Desk- DHO Office</b>                    | DHO Office                          | Other Transfers from Central Government | Completed      | 800              | 0              |
| <b>Purchase of Computer (HP)- DHO's Office</b>                  | DHO Office                          | Other Transfers from Central Government | Completed      | 3,500            | 0              |
| <b>Purchase of Computer Desk- CAO's office</b>                  | CAO's Office                        | Other Transfers from Central Government | Completed      | 800              | 0              |
| Item: 231006 Furniture and Fixtures                             |                                     |   |                |                  |                |
| <b>Purchase of Book shelves-CAO's Office</b>                    | CAO's Office                        | Other Transfers from Central Government | Completed      | 600              | 0              |
| <b>Purchase of Book shelves-Council</b>                         | Council                             | Other Transfers from Central Government | Completed      | 600              | 0              |
| <b>Purchase of Filling Cabinets-District Registry</b>           | District Registry                   | Other Transfers from Central Government | Completed      | 3,600            | 0              |
| <b>Purchase of Photocopier-HRM Office</b>                       | HRM Office                          | Other Transfers from Central Government | Completed      | 11,558           | 0              |
| <b>Purchase of Book shelves-HRM office</b>                      | HRM Office                          | Other Transfers from Central Government | Completed      | 600              | 0              |
| <b>Purchase of Book shelves-Internal Audit</b>                  | Internal Audit                      | Other Transfers from Central Government | Completed      | 600              | 0              |
| <b>Purchase of Book shelves-Salary Office</b>                   | Salary Office                       | Other Transfers from Central Government | Completed      | 1,800            | 0              |
| <b>Sector: Accountability</b>                                   |                                     |   |                | <b>172,976</b>   | <b>1</b>       |
| <b>LG Function: Financial Management and Accountability(LG)</b> |                                     |   |                | <b>172,976</b>   | <b>1</b>       |
| <i>Capital Purchases</i>  |                                     |   |                |                  |                |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>         |                                     |   |                | <b>18,966</b>    | <b>0</b>       |
| LCII: Town  |                                     |   |                | 18,966           | 0              |
| Item: 231004 Transport Equipment                                |                                     |   |                |                  |                |
| <b>Repair of LG0122-22</b>                                      | CFO's Office in Langa Langa Village | Donor Funding                           | Completed      | 18,966           | 0              |
| <b>Output: Office and IT Equipment (including Software)</b>     |                                     |   |                | <b>80,600</b>    | <b>0</b>       |
| LCII: Town  |                                     |   |                | 80,600           | 0              |
| Item: 231005 Machinery and Equipment                            |                                     |   |                |                  |                |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location                   | Source of Funding   | Status / Level | Budget           | Spent          |
|--|-------------------------------------|---------------------|----------------|------------------|----------------|
| <b>LCIII: Kitgum Town Council</b>                                  |                                     | <i>LCIV: Chua</i>   |                | <b>9,144,466</b> | <b>439,399</b> |
| <b>Photocopier</b>   | CFO's Office in Langa Langa Village | Donor Funding       | Completed      | 15,000           | 0              |
| <b>Heavy Duty Printer</b>  | CFO's Office in Langa Langa Village | Donor Funding       | Completed      | 10,000           | 0              |
| <b>Digital Camera</b>  | CFO's Office in Langa Langa Village | Donor Funding       | Completed      | 7,600            | 0              |
| <b>Laptop</b>  | CFO's Office in Langa Langa Village | Donor Funding       | Completed      | 7,000            | 0              |
| <b>14 Desk Top Computer</b>  | CFO's Office in Langa Langa Village | Donor Funding       | Completed      | 35,000           | 0              |
| <b>Office Safe</b>   | CFO's Office in Langa Langa Village | Donor Funding       | Completed      | 6,000            | 0              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>       |                                     |                     |                | <b>64,760</b>    | <b>0</b>       |
| LCII: Town   |                                     |                     |                | 64,760           | 0              |
| Item: 231006 Furniture and Fixtures                                |                                     |                     |                |                  |                |
| <b>Office Chairs and Table</b>                                     | CFO's Office in Langa Langa Village | Donor Funding       | Completed      | 13,200           | 0              |
| <b>ComputerAccessories</b>   | CFO's Office in Langa Langa Village | Donor Funding       | Completed      | 14,000           | 0              |
| <b>Internet Saver for LAN</b>                                      | CFO's Office in Langa Langa Village | Donor Funding       | Completed      | 10,400           | 0              |
| <b>Filling Cabinet</b>   | CFO's Office in Langa Langa Village | Donor Funding       | Completed      | 20,160           | 0              |
| <b>Water Dispenser</b>   | CFO's Office in Langa Langa Village | Donor Funding       | Completed      | 4,000            | 0              |
| <b>Bookshelf</b>   | CFO's Office in Langa Langa Village | Donor Funding       | Completed      | 3,000            | 0              |
| <b>Output: Other Capital</b>                                       |                                     |                     |                | <b>6,500</b>     | <b>0</b>       |
| LCII: Town   |                                     |                     |                | 6,500            | 0              |
| Item: 231005 Machinery and Equipment                               |                                     |                     |                |                  |                |
| <b>Procurement of computer and accrssories</b>                     | CFO's Office in Langa Langa Village | LGMSD (Former LGDP) | Completed      | 6,500            | 0              |
| <i>Lower Local Services</i>  |                                     |                     |                |                  |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                     |                     |                | <b>2,150</b>     | <b>1</b>       |
| LCII: Town   |                                     |                     |                | 2,150            | 1              |



# Vote: 527 Kitgum District 2012/13 Quarter 2

*Incomplete*

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

| Description                                 | Specific Location | Source of Funding       | Status / Level | Budget           | Spent          |
|---|-------------------|-------------------------|----------------|------------------|----------------|
| <b>LCIII: Kitgum Town Council</b>           |                   | <i>LCIV: Chua</i>       |                | <b>9,144,466</b> | <b>439,399</b> |
| Item: 263101 LG Conditional grants(current) |                   |                         |                |                  |                |
| <b>Transfer to LLG</b>                      |                   | Locally Raised Revenues | N/A            | 2,150            | 1              |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location                | Source of Funding                       | Status / Level | Budget           | Spent         |
|--|----------------------------------|---|----------------|------------------|---------------|
| <b>LCIII: Lagoro</b>   |                                  | <i>LCIV: Chua</i>                       |                | <b>3,793,367</b> | <b>55,868</b> |
| <b>Sector: Agriculture</b>   |                                  |   |                | <b>94,270</b>    | <b>47,135</b> |
| <b>LG Function: Agricultural Advisory Services</b>                 |                                  |   |                | <b>94,270</b>    | <b>47,135</b> |
| <i>Lower Local Services</i>  |                                  |   |                |                  |               |
| <b>Output: LLG Advisory Services (LLS)</b>                         |                                  |   |                | <b>94,270</b>    | <b>47,135</b> |
| LCII: Laber  |                                  |   |                | 94,270           | 47,135        |
| Item: 263101 LG Conditional grants(current)                        |                                  |   |                |                  |               |
| <b>Layamo</b>  |                                  | Conditional Grant for NAADS             | N/A            | 94,270           | 47,135        |
| <b>Sector: Works and Transport</b>                                 |                                  |   |                | <b>1,322,130</b> | <b>0</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>     |                                  |   |                | <b>1,322,130</b> | <b>0</b>      |
| <i>Capital Purchases</i>   |                                  |   |                |                  |               |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>   |                                  |   |                | <b>5,571</b>     | <b>0</b>      |
| LCII: Laber  |                                  |   |                | 5,571            | 0             |
| Item: 231002 Residential Buildings                                 |                                  |   |                |                  |               |
| <b>Costruction of 2 Stance VIP Latrine</b>                         | Akuna laber                      | LGMSD (Former LGDP)                     | Completed      | 5,571            | 0             |
| <b>Output: Rural roads construction and rehabilitation</b>         |                                  |   |                | <b>1,260,000</b> | <b>0</b>      |
| LCII: Laber  |                                  |   |                | 360,000          | 0             |
| Item: 231003 Roads and Bridges                                     |                                  |   |                |                  |               |
| <b>Rhabilitation of Community Access Road.</b>                     | Pawidi Oguda - Gwokongwe 6 .0 Km | Donor Funding(NUDEIL)                   | Completed      | 360,000          | 0             |
| LCII: Pawidi   |                                  |   |                | 900,000          | 0             |
| Item: 231003 Roads and Bridges                                     |                                  |   |                |                  |               |
| <b>Rhabilitation of Community Access Road.</b>                     | Pawidi- Oguda- Lagot 15 Km       | Donor Funding(NUDEIL)                   | Completed      | 900,000          | 0             |
| <i>Lower Local Services</i>  |                                  |   |                |                  |               |
| <b>Output: District Roads Maintainence (URF)</b>                   |                                  |   |                | <b>50,000</b>    | <b>0</b>      |
| LCII: Pawidi   |                                  |   |                | 50,000           | 0             |
| Item: 263204 Transfers to other gov't units(capital)               |                                  |   |                |                  |               |
| <b>Works Roads</b>   | Lagoro- Pawidi Pager Bridge      | Other Transfers from Central Government | N/A            | 50,000           | 0             |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                  |   |                | <b>6,559</b>     | <b>0</b>      |
| LCII: Laber  |                                  |   |                | 6,559            | 0             |
| Item: 263204 Transfers to other gov't units(capital)               |                                  |   |                |                  |               |
| <b>Sub County</b>  | Sub County HQ                    | Other Transfers from Central Government | N/A            | 6,559            | 0             |
| <b>Sector: Education</b>   |                                  |   |                | <b>1,878,610</b> | <b>8,733</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>              |                                  |   |                | <b>1,857,798</b> | <b>0</b>      |
| <i>Capital Purchases</i>   |                                  |   |                |                  |               |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>       |                                  |   |                | <b>203,811</b>   | <b>0</b>      |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location | Source of Funding   | Status / Level | Budget           | Spent         |
|--|-------------------|---------------------|----------------|------------------|---------------|
| <b>LCIII: Lagoro</b>   |                   | <i>LCIV: Chua</i>   |                | <b>3,793,367</b> | <b>55,868</b> |
| LCII: Laber  |                   |                     |                | 135,874          | 0             |
| Item: 231006 Furniture and Fixtures                                      |                   |                     |                |                  |               |
| <b>supply of furniture to Akuna Laber Ps</b>                             | akuna laber ps    | Donor Funding       | Completed      | 67,937           | 0             |
| <b>supply of furniture to school Buuji</b>                               | Buuji ps          | Donor Funding       | Completed      | 67,937           | 0             |
| LCII: Lalano   |                   |                     |                | 67,937           | 0             |
| Item: 231006 Furniture and Fixtures                                      |                   |                     |                |                  |               |
| <b>Classroom Desk</b>  | oryang ps         | Donor Funding       | Completed      | 67,937           | 0             |
| <b>Output: Classroom construction and rehabilitation</b>                 |                   |                     |                | <b>514,286</b>   | <b>0</b>      |
| LCII: Laber  |                   |                     |                | 342,857          | 0             |
| Item: 231001 Non-Residential Buildings                                   |                   |                     |                |                  |               |
| <b>construction of 4 classrooms with an office and a Store</b>           | Buluji P/s        | Donor Funding       | Completed      | 171,429          | 0             |
| <b>construction of 4 classrooms with an office and a Store</b>           | Akunalaber        | Donor Funding       | Completed      | 171,429          | 0             |
| LCII: Lalano   |                   |                     |                | 171,429          | 0             |
| Item: 231001 Non-Residential Buildings                                   |                   |                     |                |                  |               |
| <b>classroom construction</b>  | Aparo Hill top    | Donor Funding       | Completed      | 171,429          | 0             |
| <b>Output: Latrine construction and rehabilitation</b>                   |                   |                     |                | <b>1,761</b>     | <b>0</b>      |
| LCII: Laber  |                   |                     |                | 1,761            | 0             |
| Item: 231001 Non-Residential Buildings                                   |                   |                     |                |                  |               |
| <b>Completion of 5 stances of VIP Latrine</b>                            | Buluji Ps         | SFG Unspent Balance | Completed      | 1,761            | 0             |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>              |                   |                     |                | <b>11,603</b>    | <b>0</b>      |
| LCII: Oryang   |                   |                     |                | 11,603           | 0             |
| Item: 231001 Non-Residential Buildings                                   |                   |                     |                |                  |               |
| <b>Construction of 5-stance VIP latrines.</b>                            | Aparo Hilltop     | PRDP                | Completed      | 11,603           | 0             |
| <b>Output: Teacher house construction and rehabilitation</b>             |                   |                     |                | <b>1,099,133</b> | <b>0</b>      |
| LCII: Laber  |                   |                     |                | 732,756          | 0             |
| Item: 231001 Non-Residential Buildings                                   |                   |                     |                |                  |               |
| <b>Construction of Semi detached Teachers` Houses at Akuna Laber P/s</b> | Akunalaber        | Donor Funding       | Completed      | 366,378          | 0             |
| <b>Teachers Houses</b>   | Buluji Ps         | Donor Funding       | Completed      | 366,378          | 0             |

# Vote: 527 *Incomplete* Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location            | Source of Funding                       | Status / Level | Budget           | Spent         |
|--|------------------------------|---|----------------|------------------|---------------|
| <b>LCIII: Lagoro</b>                                     |                              | <i>LCIV: Chua</i>                       |                | <b>3,793,367</b> | <b>55,868</b> |
| LCII: Lalano   |                              |   |                | 366,378          | 0             |
| Item: 231001 Non-Residential Buildings                   |                              |   |                |                  |               |
| <b>Teachers houses</b>                                   | Aparo hill top               | Donor Funding                           | Completed      | 366,378          | 0             |
| <i>Lower Local Services</i>                              |                              |   |                |                  |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                              |   |                | <b>27,205</b>    | <b>0</b>      |
| LCII: Laber  |                              |   |                | 15,091           | 0             |
| Item: 263104 Transfers to other gov't units(current)     |                              |   |                |                  |               |
| <b>Akuna Laber Primary School</b>                        | Akuna Laber Primary School   | Conditional Grant to Primary Education  | N/A            | 6,144            | 0             |
| <b>Pacudu Primary School</b>                             | Pacudu ps                    | Conditional Grant to Primary Education  | N/A            | 3,059            | 0             |
| <b>Buluzi Primary School</b>                             | Buluzi ps                    | Conditional Grant to Primary Education  | N/A            | 2,840            | 0             |
| <b>Balakwar Primary School</b>                           | 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)     |                              |   |                |                  |               |
| <b>Lakwor primary School</b>                             | 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)     |                              |   |                |                  |               |
| <b>Oryang Primary School</b>                             | Oryang ps                    | Conditional Grant to Primary Education  | N/A            | 5,015            | 0             |
| <b>Aloto Primary School</b>                              | Aloto Primary School         | Conditional Grant to Primary Education  | N/A            | 3,378            | 0             |
| <b>LG Function: Secondary Education</b>                  |                              |   |                | <b>20,812</b>    | <b>8,733</b>  |
| <i>Lower Local Services</i>                              |                              |   |                |                  |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                              |   |                | <b>20,812</b>    | <b>8,733</b>  |
| LCII: Laber  |                              |   |                | 20,812           | 8,733         |
| Item: 263104 Transfers to other gov't units(current)     |                              |   |                |                  |               |
| <b>Lagoro Seed Secondary School</b>                      | Lagoro Seed Secondary School | Conditional Grant to Secondary Salaries | N/A            | 20,812           | 8,733         |
| <b>Sector: Health</b>                                    |                              |   |                | <b>5,513</b>     | <b>0</b>      |
| <b>LG Function: Primary Healthcare</b>                   |                              |   |                | <b>5,513</b>     | <b>0</b>      |
| <i>Lower Local Services</i>                              |                              |   |                |                  |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                              |   |                | <b>5,513</b>     | <b>0</b>      |
| LCII: Not Specified                                      |                              |   |                | 1,240            | 0             |
| Item: 263104 Transfers to other gov't units(current)     |                              |   |                |                  |               |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location                     | Source of Funding                         | Status / Level | Budget           | Spent         |
|--|---------------------------------------|---|----------------|------------------|---------------|
| <b>LCIII: Lagoro</b>                                   |                                       | <i>LCIV: Chua</i>                         |                | <b>3,793,367</b> | <b>55,868</b> |
| <b>Pawidi HCII</b>                                     | Pawidi                                | Conditional Grant to<br>PHC - development | N/A            | 1,240            | 0             |
| LCII: Laber  |                                       |   |                | 3,032            | 0             |
| Item: 263104 Transfers to other gov't units(current)   |                                       |   |                |                  |               |
| <b>Akuna Laber HCIII</b>                               | Laber Central                         | Conditional Grant to<br>PHC - development | N/A            | 3,032            | 0             |
| LCII: Lalano   |                                       |   |                | 1,240            | 0             |
| Item: 263104 Transfers to other gov't units(current)   |                                       |   |                |                  |               |
| <b>Oryang HCII</b>                                     | Oryang Lalano                         | Conditional Grant to<br>PHC - development | N/A            | 1,240            | 0             |
| <b>Sector: Water and Environment</b>                   |                                       |   |                | <b>470,262</b>   | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>  |                                       |   |                | <b>470,262</b>   | <b>0</b>      |
| <i>Capital Purchases</i>                               |                                       |   |                |                  |               |
| <b>Output: Construction of public latrines in RGCs</b> |                                       |   |                | <b>196,000</b>   | <b>0</b>      |
| LCII: Laber  |                                       |   |                | 80,000           | 0             |
| Item: 231007 Other Structures                          |                                       |   |                |                  |               |
| <b>construction of institutional latrines VIP</b>      | 8 primary schools in Lagoro subcounty | Donor Funding Nudeil                      | Not Started    | 80,000           | 0             |
| LCII: Pawidi   |                                       |   |                | 116,000          | 0             |
| Item: 231007 Other Structures                          |                                       |   |                |                  |               |
| <b>construction of drainable latrines</b>              | 8 schools                             | Donor Funding Nudeil                      | Being Procured | 116,000          | 0             |
| <b>Output: Borehole drilling and rehabilitation</b>    |                                       |   |                | <b>243,700</b>   | <b>0</b>      |
| LCII: Laber  |                                       |   |                | 72,200           | 0             |
| Item: 231007 Other Structures                          |                                       |   |                |                  |               |
| <b>rehabilitation of boreholes</b>                     | trading center                        | Equalisation Grant                        | Being Procured | 4,600            | 0             |
| <b>Deep Borehole drilling</b>                          | Olworobuc, Tanga, Labora              | Donor Funding (Nudeil)                    | Not Started    | 63,000           | 0             |
| <b>Full Rehabilitation of Boreholes</b>                | Bulizi (Bulizi p/s)                   | Equalisation Grant                        | Being Procured | 4,600            | 0             |
| LCII: Lakwor   |                                       |   |                | 46,500           | 0             |
| Item: 231007 Other Structures                          |                                       |   |                |                  |               |
| <b>Supervision, training and data update</b>           | All Parishes                          | Donor Funding (nudeil)                    | Not Started    | 4,500            | 0             |
| <b>Deep Borehole Drilling</b>                          | 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 2

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

| Description  | Specific Location        | Source of Funding                         | Status / Level | Budget           | Spent         |
|--|--------------------------|---|----------------|------------------|---------------|
| <b>LCIII: Lagoro</b>   |                          | <i>LCIV: Chua</i>                         |                | <b>3,793,367</b> | <b>55,868</b> |
| <b>Deep Borehole drilling</b>                                      | Lauda                    | Conditional Grant to PAF monitoring       | Being Procured | 20,000           | 0             |
| <b>Deep Borehole drilling</b>                                      | Lagwerkonya              | Donor Funding (Nudeil)                    | Not Started    | 21,000           | 0             |
| <b>Deep Borehole drilling</b>                                      | Lauda                    | Donor Funding Nudeil                      | Not Started    | 21,000           | 0             |
| LCII: Pawidi   |                          |   |                | 63,000           | 0             |
| Item: 231007 Other Structures                                      |                          |   |                |                  |               |
| <b>Deep Borehole Drilling</b>                                      | Bweyale, Tegot, Dog-Oraa | Donor Funding (Nudeil)                    | Not Started    | 63,000           | 0             |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>           |                          |   |                | <b>30,562</b>    | <b>0</b>      |
| LCII: Lakwor   |                          |   |                | 30,562           | 0             |
| Item: 231007 Other Structures                                      |                          |   |                |                  |               |
| <b>Full rehabilitation of borehole</b>                             | Balakwa PS               | PRDP Conditional transfer                 | Being Procured | 4,900            | 0             |
| <b>Borehole Rehabilitation</b>                                     | Oryang PS                | PRDP Conditional transfer for Rural Water | Being Procured | 4,800            | 0             |
| <b>Borehole construction</b>                                       | Wangolam                 | PRDP Conditional transfer for Rural Water | Being Procured | 20,862           | 0             |
| <b>Sector: Justice, Law and Order</b>                              |                          |   |                | <b>11,582</b>    | <b>0</b>      |
| <b>LG Function: Local Police and Prisons</b>                       |                          |   |                | <b>11,582</b>    | <b>0</b>      |
| <i>Lower Local Services</i>  |                          |   |                |                  |               |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                          |   |                | <b>11,582</b>    | <b>0</b>      |
| LCII: Lakwor   |                          |   |                | 11,582           | 0             |
| Item: 263201 LG Conditional grants(capital)                        |                          |   |                |                  |               |
| <b>lagoro</b>  |                          | LGMSD (Former LGDP)                       | N/A            | 11,582           | 0             |
| <b>Sector: Public Sector Management</b>                            |                          |   |                | <b>11,000</b>    | <b>0</b>      |
| <b>LG Function: District and Urban Administration</b>              |                          |   |                | <b>11,000</b>    | <b>0</b>      |
| <i>Capital Purchases</i>   |                          |   |                |                  |               |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>               |                          |   |                | <b>11,000</b>    | <b>0</b>      |
| LCII: Laber  |                          |   |                | 11,000           | 0             |
| Item: 231004 Transport Equipment                                   |                          |   |                |                  |               |
| <b>Purchase of Motorcycle-Lagoro S/C</b>                           | Subcounty H/Q            | Locally Raised Revenues                   | Completed      | 11,000           | 0             |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

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

# Vote: 527 *Incomplete* Kitgum District 2012/13 Quarter 2

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

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



# Vote: 527 Kitgum District 2012/13 Quarter 2

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

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

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description                                    | Specific Location  | Source of Funding                   | Status / Level | Budget           | Spent    |
|--|--|-------------------------------------|----------------|------------------|----------|
| <b>LCIII: Layamo</b>                           |  | <i>LCIV: Chua</i>                   |                | <b>3,949,989</b> | <b>0</b> |
| <b>Deep Borehole Drilling</b>                  | Treding centre, West(Olam ary)   | Donor Funding (Nudeil)              | Not Started    | 42,000           | 0        |
| <b>Deep borehole drilling</b>                  | Ocet Toke central  | Conditional Grant to PAF monitoring | Being Procured | 20,000           | 0        |
| <b>Full Rehabilitation of boreholes</b>        | Ocettok central (tee odwar Ocettok, Tupyeri),  | Donor Funding Nudeil                | Not Started    | 15,000           | 0        |
| LCII: Pagen<br>Item: 231007 Other Structures   |  |                                     |                | 107,000          | 0        |
| <b>Supervision, training and data update</b>   | All Parishes   | Donor Funding (Nudeil)              | Not Started    | 3,000            | 0        |
| <b>Deep Borehole rehilitation</b>              | Lacatur (pongdwongo), Pagen East (Beyo langec, Lawira), Pagen West (Pagen P.7)   | Donor Funding (Nudeil)              | Not Started    | 20,000           | 0        |
| <b>Deep Borehole drilling</b>                  | Gweng Ajut, Pagen West(tee cwa), Loborom Health Centre, Lelatur(gangpa okwera david)   | Donor Funding (nudeil)              | Not Started    | 84,000           | 0        |
| LCII: Paibwor<br>Item: 231007 Other Structures |  |                                     |                | 131,000          | 0        |
| <b>Deep Borehole drilling</b>                  | Paibwor South  | Donor Funding Nudeil                | Not Started    | 21,000           | 0        |
| <b>Deep Borehole rachabilitation</b>           | Paibwo west (Paibwo kera), Paibwo South (Te Yago)  | Donor Funding (Nudeil)              | Not Started    | 5,000            | 0        |
| <b>Deep Borehole drilling</b>                  | 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<br>Item: 231007 Other Structures  |  |                                     |                | 140,000          | 0        |
| <b>Deep borehole drilling</b>                  | 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        |
| <b>Deep Borehole rehilitation</b>              | 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 2

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

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

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description   | Specific Location                | Source of Funding                       | Status / Level | Budget           | Spent          |
|---|----------------------------------|---|----------------|------------------|----------------|
| <b>LCIII: Mucwini</b>   |                                  | <i>LCIV: Chua</i>                       |                | <b>7,165,987</b> | <b>144,899</b> |
| <b>Sector: Agriculture</b>                                      |                                  |   |                | <b>128,455</b>   | <b>64,228</b>  |
| <b>LG Function: Agricultural Advisory Services</b>              |                                  |   |                | <b>128,455</b>   | <b>64,228</b>  |
| <i>Lower Local Services</i>                                     |                                  |   |                |                  |                |
| <b>Output: LLG Advisory Services (LLS)</b>                      |                                  |   |                | <b>128,455</b>   | <b>64,228</b>  |
| LCII: Akara   |                                  |   |                | 128,455          | 64,228         |
| Item: 263101 LG Conditional grants(current)                     |                                  |   |                |                  |                |
| <b>Mucwini</b>  |                                  | Conditional Grant for NAADS             | N/A            | 128,455          | 64,228         |
| <b>Sector: Works and Transport</b>                              |                                  |   |                | <b>2,930,784</b> | <b>73,626</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>  |                                  |   |                | <b>2,930,784</b> | <b>73,626</b>  |
| <i>Capital Purchases</i>  |                                  |   |                |                  |                |
| <b>Output: Rural roads construction and rehabilitation</b>      |                                  |   |                | <b>2,754,000</b> | <b>0</b>       |
| LCII: Akara   |                                  |   |                | 624,000          | 0              |
| Item: 231003 Roads and Bridges                                  |                                  |   |                |                  |                |
| <b>Rehabilitation of Community Access Road.</b>                 | Bidin- Aputobere - Lagot 10.4 Km | Donor Funding(NUDEIL)                   | Completed      | 624,000          | 0              |
| LCII: Not Specified   |                                  |   |                | 300,000          | 0              |
| Item: 231003 Roads and Bridges                                  |                                  |   |                |                  |                |
| <b>Rhabilitation of Community Access Road.</b>                  | Omuna-Oruma 5 Km                 | Donor Funding(NUDEIL)                   | Completed      | 300,000          | 0              |
| LCII: Okol  |                                  |   |                | 870,000          | 0              |
| Item: 231003 Roads and Bridges                                  |                                  |   |                |                  |                |
| <b>Rehabilitation of Community Access Road.</b>                 | Okol- Lagot HCII 14.5 Km         | Donor Funding(NUDEIL)                   | Completed      | 870,000          | 0              |
| LCII: Pachua  |                                  |   |                | 360,000          | 0              |
| Item: 231003 Roads and Bridges                                  |                                  |   |                |                  |                |
| <b>Rhabilitation of Community Access Road.</b>                  | Ayoma- Lalal- Pabone 6 Km        | Donor Funding(NUDEIL)                   | Completed      | 360,000          | 0              |
| LCII: Pudo  |                                  |   |                | 600,000          | 0              |
| Item: 231003 Roads and Bridges                                  |                                  |   |                |                  |                |
| <b>Rhabilitation of Community Access Road.</b>                  | Pudo- Larakaraka 10.0Km          | Donor Funding(NUDEIL)                   | Completed      | 600,000          | 0              |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b> |                                  |   |                | <b>29,345</b>    | <b>0</b>       |
| LCII: Yepa  |                                  |   |                | 29,345           | 0              |
| Item: 231003 Roads and Bridges                                  |                                  |   |                |                  |                |
| <b>Completion of Periodic Road Maintenance</b>                  |                                  | Other Transfers from Central Government | Completed      | 29,345           | 0              |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|-------------------|---|----------------|------------------|----------------|
| <b>LCIII: Mucwini</b>  |                   | <i>LCIV: Chua</i>                       |                | <b>7,165,987</b> | <b>144,899</b> |
| <i>Lower Local Services</i>  |                   |   |                |                  |                |
| <b>Output: District Roads Maintenance (URF)</b>                    |                   |   |                | <b>139,909</b>   | <b>73,626</b>  |
| LCII: Okol   |                   |   |                | 70,000           | 0              |
| Item: 263204 Transfers to other gov't units(capital)               |                   |   |                |                  |                |
| <b>Works Roads</b>   | 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)               |                   |   |                |                  |                |
| <b>Works Roads</b>   | Mucwini-Abino     | Other Transfers from Central Government | N/A            | 69,909           | 73,626         |
|  |                   |   |                |                  |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                   |   |                | <b>7,530</b>     | <b>0</b>       |
| LCII: Pubec  |                   |   |                | 7,530            | 0              |
| Item: 263204 Transfers to other gov't units(capital)               |                   |   |                |                  |                |
| <b>Sub County</b>  | Sub County HQ     | Other Transfers from Central Government | N/A            | 7,530            | 0              |
|  |                   |   |                |                  |                |
| <b>Sector: Education</b>   |                   |   |                | <b>1,960,765</b> | <b>7,046</b>   |
| <b>LG Function: Pre-Primary and Primary Education</b>              |                   |   |                | <b>1,935,631</b> | <b>0</b>       |
| <i>Capital Purchases</i>   |                   |   |                |                  |                |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>       |                   |   |                | <b>203,811</b>   | <b>0</b>       |
| LCII: Bura   |                   |   |                | 135,874          | 0              |
| Item: 231006 Furniture and Fixtures                                |                   |   |                |                  |                |
| <b>Lagot ps</b>  | Lagot ps          | Donor Funding                           | Completed      | 67,937           | 0              |
|  |                   |   |                |                  |                |
| <b>Lagot Cugu Ps</b>   | Lagot cugu ps     | Donor Funding                           | Completed      | 67,937           | 0              |
|  |                   |   |                |                  |                |
| LCII: Pachua   |                   |   |                | 67,937           | 0              |
| Item: 231006 Furniture and Fixtures                                |                   |   |                |                  |                |
| <b>Pachua Dagwach Ps</b>   | Pachua Dagwach ps | Donor Funding                           | Completed      | 67,937           | 0              |
|  |                   |   |                |                  |                |
| <b>Output: Classroom construction and rehabilitation</b>           |                   |   |                | <b>514,286</b>   | <b>0</b>       |
| LCII: Bura   |                   |   |                | 342,857          | 0              |
| Item: 231001 Non-Residential Buildings                             |                   |   |                |                  |                |
| <b>Classroom 4 and office</b>                                      | Lagot cugu p/s    | Donor Funding                           | Completed      | 171,429          | 0              |
|  |                   |   |                |                  |                |
| <b>Classroom contruction</b>                                       | Lagot Ps          | Donor Funding                           | Completed      | 171,429          | 0              |
|  |                   |   |                |                  |                |
| LCII: Pachua   |                   |   |                | 171,429          | 0              |
| Item: 231001 Non-Residential Buildings                             |                   |   |                |                  |                |
| <b>Construction of 4classroom</b>                                  | Pachua DAGWAC P/s | Donor Funding                           | Completed      | 171,429          | 0              |
|  |                   |   |                |                  |                |
| <b>Output: Latrine construction and rehabilitation</b>             |                   |   |                | <b>1,761</b>     | <b>0</b>       |
| LCII: Pubec  |                   |   |                | 1,761            | 0              |
| Item: 231001 Non-Residential Buildings                             |                   |   |                |                  |                |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description   | Specific Location      | Source of Funding                      | Status / Level | Budget           | Spent          |
|---|------------------------|--|----------------|------------------|----------------|
| <b>LCIII: Mucwini</b>   |                        | <i>LCIV: Chua</i>                      |                | <b>7,165,987</b> | <b>144,899</b> |
| <b>Completion of 5 stances of VIP Latrine</b>                     | Larakaraka Ps          | SFG Unspent Balance                    | Completed      | 1,761            | 0              |
| <b>Output: Teacher house construction and rehabilitation</b>      |                        |  |                | <b>1,099,133</b> | <b>0</b>       |
| LCII: Bura  |                        |  |                | 732,756          | 0              |
| Item: 231001 Non-Residential Buildings                            |                        |  |                |                  |                |
| <b>Teachers Houses</b>  | Lagot                  | Donor Funding                          | Completed      | 366,378          | 0              |
| <b>Teachers houses at Lagot Cugu P/s</b>                          | Lagot Cugu P/s         | Donor Funding                          | Completed      | 366,378          | 0              |
| LCII: Pachua  |                        |  |                | 366,378          | 0              |
| Item: 231001 Non-Residential Buildings                            |                        |  |                |                  |                |
| <b>Teachers houses</b>  | Pachua Dagwach         | Donor Funding                          | Completed      | 366,378          | 0              |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b> |                        |  |                | <b>69,714</b>    | <b>0</b>       |
| LCII: Bura  |                        |  |                | 69,714           | 0              |
| Item: 231002 Residential Buildings                                |                        |  |                |                  |                |
| <b>Construction of Semi Detached teachers` Houses</b>             | Loum P/s               | PRDP                                   | Completed      | 69,714           | 0              |
| <i>Lower Local Services</i>                                       |                        |  |                |                  |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                 |                        |  |                | <b>46,926</b>    | <b>0</b>       |
| LCII: Akara   |                        |  |                | 11,078           | 0              |
| Item: 263104 Transfers to other gov't units(current)              |                        |  |                |                  |                |
| <b>Lagot Primary School</b>                                       | Lagot ps               | Conditional Grant to Primary Education | N/A            | 2,952            | 0              |
| <b>Akara Primary School</b>                                       | Akara Primary School   | Conditional Grant to Primary Education | N/A            | 5,480            | 0              |
| <b>Arch Bishop Loum Primary School</b>                            | 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)              |                        |  |                |                  |                |
| <b>Yepa Primary School</b>  | Yepa ps                | Conditional Grant to Primary Education | N/A            | 3,608            | 0              |
| <b>Mucwini primary School</b>                                     | 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)              |                        |  |                |                  |                |
| <b>Okol Primary School</b>  | Okol ps                | Conditional Grant to Primary Salaries  | N/A            | 5,537            | 0              |
| LCII: Pachua  |                        |  |                | 10,579           | 0              |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location                   | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|-------------------------------------|---|----------------|------------------|----------------|
| <b>LCIII: Mucwini</b>                                    |                                     | <i>LCIV: Chua</i>                       |                | <b>7,165,987</b> | <b>144,899</b> |
| Item: 263104 Transfers to other gov't units(current)     |                                     |   |                |                  |                |
| <b>Atimkikoma Primary School</b>                         | Atimkikoma Primary School           | Conditional Grant to Primary Education  | N/A            | 2,714            | 0              |
| <b>Pachua Pakuba Primary School</b>                      | Pachua Pakuba ps                    | Conditional Grant to Primary Education  | N/A            | 2,887            | 0              |
| <b>Pachua Dagwach</b>                                    | 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)     |                                     |   |                |                  |                |
| <b>Larakaraka Primary School</b>                         | Larakaraka                          | Conditional Grant to Primary Education  | N/A            | 3,511            | 0              |
| <b>Lagotcugu Primary School</b>                          | Lagotcugu Primary School            | Conditional Grant to Primary Education  | N/A            | 6,272            | 0              |
| <b>LG Function: Secondary Education</b>                  |                                     |   |                | <b>25,134</b>    | <b>7,046</b>   |
| <i>Lower Local Services</i>                              |                                     |   |                |                  |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                                     |   |                | <b>25,134</b>    | <b>7,046</b>   |
| LCII: Bura   |                                     |   |                | 25,134           | 7,046          |
| Item: 263104 Transfers to other gov't units(current)     |                                     |   |                |                  |                |
| <b>Arch Bishop Janani Loum Mem. School</b>               | Arch Bishop Janani Loum Mem. School | Conditional Grant to Secondary Salaries | N/A            | 25,134           | 7,046          |
| <b>Sector: Health</b>                                    |                                     |   |                | <b>5,513</b>     | <b>0</b>       |
| <b>LG Function: Primary Healthcare</b>                   |                                     |   |                | <b>5,513</b>     | <b>0</b>       |
| <i>Lower Local Services</i>                              |                                     |   |                |                  |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                     |   |                | <b>5,513</b>     | <b>0</b>       |
| LCII: Bura   |                                     |   |                | 3,032            | 0              |
| Item: 263104 Transfers to other gov't units(current)     |                                     |   |                |                  |                |
| <b>Mucwini HCIII</b>                                     | 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)     |                                     |   |                |                  |                |
| <b>Lagot HCII</b>  | 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)     |                                     |   |                |                  |                |
| <b>Pudo HCII</b>   | Pudo                                | Conditional Grant to PHC - development  | N/A            | 1,240            | 0              |
| <b>Sector: Water and Environment</b>                     |                                     |   |                | <b>2,104,703</b> | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                                     |   |                | <b>2,104,703</b> | <b>0</b>       |
| <i>Capital Purchases</i>                                 |                                     |   |                |                  |                |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location   | Source of Funding                   | Status / Level | Budget           | Spent          |
|--|---|-------------------------------------|----------------|------------------|----------------|
| <b>LCIII: Mucwini</b>                                      |   | <i>LCIV: Chua</i>                   |                | <b>7,165,987</b> | <b>144,899</b> |
| <b>Output: Construction of public latrines in RGCs</b>     |   |                                     |                | <b>100,000</b>   | <b>0</b>       |
| LCII: Okol   |   |                                     |                | 100,000          | 0              |
| Item: 231007 Other Structures                              |   |                                     |                |                  |                |
| <b>construction of latrines</b>                            | in 10 primary schools   | Donor Funding<br>NUDEIL             | Not Started    | 100,000          | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>        |   |                                     |                | <b>978,531</b>   | <b>0</b>       |
| LCII: Akara  |   |                                     |                | 182,475          | 0              |
| Item: 231007 Other Structures                              |   |                                     |                |                  |                |
| <b>Borehole Rehabilitation</b>                             | Laceninga east borehole   | Equalisation Grant                  | Being Procured | 4,600            | 0              |
| <b>Deep borehole drilling</b>                              | Laceninga, Juba, Bidin, kokowoo, Mota, Omokluru, Orima Central        | Donor Funding (Nudeil)              | Not Started    | 147,000          | 0              |
| <b>Deep Borehole Rehabilitation</b>                        | Akara Teedam, Orima A, Bidin, Pajong Central, OmenyLacen Otinga West, | Donor Funding (Nudeil)              | Not Started    | 30,000           | 0              |
| <b>Repair of 8 PVC rainwater tanks in selected schools</b> | Twon Okun   | Equalisation Grant                  | Being Procured | 875              | 0              |
| LCII: Bura   |   |                                     |                | 88,600           | 0              |
| Item: 231007 Other Structures                              |   |                                     |                |                  |                |
| <b>Borehole Rehabilitation</b>                             | Agula A   | Equalisation Grant                  | Being Procured | 4,600            | 0              |
| <b>Deep Borehole drilling</b>                              | 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                              |   |                                     |                |                  |                |
| <b>Deep Boreholes Drilling</b>                             | Pedaryam  | Conditional Grant to PAF monitoring | Being Procured | 20,000           | 0              |
| <b>Deep Borehole drilling</b>                              | Pedaryam A, Padaryam B, Ikorom, Ogwapoke p/s, Likol A, Likol B        | Donor Funding (Nudeil)              | Not Started    | 126,000          | 0              |
| <b>Deep Borehole Rehabilitation</b>                        | Ogwapoke 2,   | Donor Funding (Nudeil)              | Not Started    | 5,000            | 0              |
| LCII: Okol   |   |                                     |                | 89,000           | 0              |
| Item: 231007 Other Structures                              |   |                                     |                |                  |                |
| <b>Deep Borehole Rehabilitation</b>                        | Okol 2  | Donor Funding (Nudeil)              | Not Started    | 5,000            | 0              |



# Vote: 527 *Incomplete* Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location   | Source of Funding                   | Status / Level | Budget           | Spent          |
|--|---|-------------------------------------|----------------|------------------|----------------|
| <b>LCIII: Mucwini</b>                                      |   | <i>LCIV: Chua</i>                   |                | <b>7,165,987</b> | <b>144,899</b> |
| <b>Deep Borehole drilling</b>                              | Araa, Biwang East, Biwang West, Ayomolola   | Donor Funding (Nudeil)              | Not Started    | 84,000           | 0              |
| LCII: Pachua<br>Item: 231007 Other Structures              |   |                                     |                | 77,500           | 0              |
| <b>Deep Borehole drilling</b>                              | Pakuba East, Pakuba Wes, Icego Tyena  | Donor Funding (Nudeil)              | Not Started    | 63,000           | 0              |
| <b>Supervision, training and data update</b>               | All Parishes  | Donor Funding (Nudeil)              | Not Started    | 4,500            | 0              |
| <b>Deep Borehole Rehabilitation</b>                        | Isegotyera, Pakuba east   | Donor Funding (Nudeil)              | Not Started    | 10,000           | 0              |
| LCII: Pajong<br>Item: 231007 Other Structures              |   |                                     |                | 140,081          | 0              |
| <b>Deep Borehole Drilling</b>                              | Lagot B, Latol, Agwoko, Kubogo, Lagot A   | Donor Funding Nudeil                | Not Started    | 105,000          | 0              |
| <b>Construction of Deep Boreholes</b>                      | Agwoko  | Conditional Grant to PAF monitoring | Being Procured | 20,081           | 0              |
| <b>Deep borehole rehabilitation</b>                        | Labologa B, Labot Oluga A, Moya   | Donor Funding Nudeil                | Not Started    | 15,000           | 0              |
| LCII: Pubec<br>Item: 231007 Other Structures               |   |                                     |                | 68,875           | 0              |
| <b>Deep Borehole drilling</b>                              | Pubech east, Larakaraka central, Pubech east  | Donor Funding Nudeil                | Not Started    | 63,000           | 0              |
| <b>Repair of 8 PVC rainwater tanks in selected schools</b> | Lagot Ocugu   | Equalisation Grant                  | Being Procured | 875              | 0              |
| <b>Deep Borehole Rehabilitation</b>                        | Larakaraka  | Donor Funding (Dudeil)              | Being Procured | 5,000            | 0              |
| LCII: Pudo<br>Item: 231007 Other Structures                |   |                                     |                | 124,000          | 0              |
| <b>Deep Borehole drilling</b>                              | Golngom A, Golngom B, Boromal, Mugila.  | Donor Funding (Nudeil)              | Not Started    | 84,000           | 0              |
| <b>Deep Borehole Rehabilitation,</b>                       | Mugila, Gang pa Apil, Akuyon, Kabete, Lakwele Okato, Society, teepwoyo west, Tepwoyo east | Donor Funding (Nudeil)              | Not Started    | 40,000           | 0              |
| LCII: Yepa<br>Item: 231007 Other Structures                |   |                                     |                | 57,000           | 0              |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location                 | Source of Funding                         | Status / Level | Budget           | Spent          |
|--|-----------------------------------|---|----------------|------------------|----------------|
| <b>LCIII: Mucwini</b>  |                                   | <i>LCIV: Chua</i>                         |                | <b>7,165,987</b> | <b>144,899</b> |
| <b>Deep Borehole Rehabilitation</b>                                | Otulik Central, Abudoni, Obiya 2, | Donor Funding (Nudeil)                    | Not Started    | 15,000           | 0              |
| <b>Deep Borehole drilling</b>                                      | Yepa Central, Yepa A              | Donor Funding (Nudeil)                    | Not Started    | 42,000           | 0              |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>           |                                   |   |                | <b>26,172</b>    | <b>0</b>       |
| LCII: Bura   |                                   |   |                | 26,172           | 0              |
| Item: 231007 Other Structures                                      |                                   |   |                |                  |                |
| <b>Borehole Rehabilitation</b>                                     | bura road side BH                 | PRDP Conditional transfer for Rural Water | Being Procured | 5,310            | 0              |
| <b>Borehole construction</b>                                       | Agula B                           | PRDP Conditional transfer for Rural Water | Being Procured | 20,862           | 0              |
| <b>Output: Construction of dams</b>                                |                                   |   |                | <b>1,000,000</b> | <b>0</b>       |
| LCII: Ogwapoke   |                                   |   |                | 1,000,000        | 0              |
| Item: 231007 Other Structures                                      |                                   |   |                |                  |                |
| <b>Dam construction</b>  | ogwapoke village A                | Donor Funding Nudeil                      | Not Started    | 1,000,000        | 0              |
| <b>Sector: Justice, Law and Order</b>                              |                                   |   |                | <b>24,767</b>    | <b>0</b>       |
| <b>LG Function: Local Police and Prisons</b>                       |                                   |   |                | <b>24,767</b>    | <b>0</b>       |
| <i>Lower Local Services</i>  |                                   |   |                |                  |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                   |   |                | <b>24,767</b>    | <b>0</b>       |
| LCII: Pachua   |                                   |   |                | 24,767           | 0              |
| Item: 263201 LG Conditional grants(capital)                        |                                   |   |                |                  |                |
| <b>mucwini</b>   |                                   | LGMSD (Former LGDP)                       | N/A            | 24,767           | 0              |
| <b>Sector: Public Sector Management</b>                            |                                   |   |                | <b>11,000</b>    | <b>0</b>       |
| <b>LG Function: District and Urban Administration</b>              |                                   |   |                | <b>11,000</b>    | <b>0</b>       |
| <i>Capital Purchases</i>   |                                   |   |                |                  |                |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>               |                                   |   |                | <b>11,000</b>    | <b>0</b>       |
| LCII: Yepa   |                                   |   |                | 11,000           | 0              |
| Item: 231004 Transport Equipment                                   |                                   |   |                |                  |                |
| <b>Purchase of Motorcycle-Mucwini S/C</b>                          | Subcounty H/Q                     | Other Transfers from Central Government   | Completed      | 11,000           | 0              |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location           | Source of Funding                       | Status / Level | Budget           | Spent         |
|--|-----------------------------|---|----------------|------------------|---------------|
| <b>LCIII: Namokora</b>   |                             | <i>LCIV: Chua</i>                       |                | <b>5,740,151</b> | <b>58,451</b> |
| <b>Sector: Agriculture</b>   |                             |   |                | <b>94,270</b>    | <b>47,135</b> |
| <b>LG Function: Agricultural Advisory Services</b>                 |                             |   |                | <b>94,270</b>    | <b>47,135</b> |
| <i>Lower Local Services</i>  |                             |   |                |                  |               |
| <b>Output: LLG Advisory Services (LLS)</b>                         |                             |   |                | <b>94,270</b>    | <b>47,135</b> |
| LCII: Pagwok   |                             |   |                | 94,270           | 47,135        |
| Item: 263101 LG Conditional grants(current)                        |                             |   |                |                  |               |
| <b>Namokora</b>  |                             | Conditional Grant for NAADS             | N/A            | 94,270           | 47,135        |
| <b>Sector: Works and Transport</b>                                 |                             |   |                | <b>1,832,163</b> | <b>0</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>     |                             |   |                | <b>1,832,163</b> | <b>0</b>      |
| <i>Capital Purchases</i>   |                             |   |                |                  |               |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>   |                             |   |                | <b>77,072</b>    | <b>0</b>      |
| LCII: Pagwok   |                             |   |                | 77,072           | 0             |
| Item: 231002 Residential Buildings                                 |                             |   |                |                  |               |
| <b>Construction of New House for Externsion Workers</b>            | Oryang                      | LGMSD (Former LGDP)                     | Completed      | 71,500           | 0             |
| <b>Costruction of 2 Stance VIP Latrine</b>                         | Oryang                      | LGMSD (Former LGDP)                     | Completed      | 5,572            | 0             |
| <b>Output: Rural roads construction and rehabilitation</b>         |                             |   |                | <b>1,512,000</b> | <b>0</b>      |
| LCII: Not Specified  |                             |   |                | 420,000          | 0             |
| Item: 231003 Roads and Bridges                                     |                             |   |                |                  |               |
| <b>Rehabilitation of Community Access Road.</b>                    | Odilang- Lunganywura 7.0 Km | Donor Funding(NUDEIL)                   | Completed      | 420,000          | 0             |
| LCII: Pagwok   |                             |   |                | 360,000          | 0             |
| Item: 231003 Roads and Bridges                                     |                             |   |                |                  |               |
| <b>Rhabilitation of Community Access Road.</b>                     | Oryang- Bola 6.0km          | Donor Funding(NUDEIL)                   | Completed      | 360,000          | 0             |
| LCII: Pugoda East  |                             |   |                | 732,000          | 0             |
| Item: 231003 Roads and Bridges                                     |                             |   |                |                  |               |
| <b>Rehabilitation of Community Access Road.</b>                    | Jaipii- Lumoi 12.2 Km       | Donor Funding(NUDEIL)                   | Completed      | 732,000          | 0             |
| <i>Lower Local Services</i>  |                             |   |                |                  |               |
| <b>Output: District Roads Maintainence (URF)</b>                   |                             |   |                | <b>235,613</b>   | <b>0</b>      |
| LCII: Not Specified  |                             |   |                | 235,613          | 0             |
| Item: 263204 Transfers to other gov't units(capital)               |                             |   |                |                  |               |
| <b>Works Roads</b>   | Mucwini- Namokora           | Other Transfers from Central Government | N/A            | 235,613          | 0             |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                             |   |                | <b>7,478</b>     | <b>0</b>      |

# Vote: 527 *Incomplete* Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location                     | Source of Funding                       | Status / Level | Budget           | Spent         |
|--|---------------------------------------|---|----------------|------------------|---------------|
| <b>LCIII: Namokora</b>                                       |                                       | <i>LCIV: Chua</i>                       |                | <b>5,740,151</b> | <b>58,451</b> |
| LCII: Pagwok   |                                       |   |                | 7,478            | 0             |
| Item: 263204 Transfers to other gov't units(capital)         |                                       |   |                |                  |               |
| <b>Sub County</b>  |                                       | Other Transfers from Central Government | N/A            | 7,478            | 0             |
| <b>Sector: Education</b>                                     |                                       |   |                | <b>2,340,417</b> | <b>11,316</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>        |                                       |   |                | <b>2,282,785</b> | <b>0</b>      |
| <i>Capital Purchases</i>                                     |                                       |   |                |                  |               |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b> |                                       |   |                | <b>271,748</b>   | <b>0</b>      |
| LCII: Pagwok   |                                       |   |                | 203,811          | 0             |
| Item: 231006 Furniture and Fixtures                          |                                       |   |                |                  |               |
| <b>Alimalagot Ps</b>   | Alimolagot                            | LGMSD (Former LGDP)                     | Completed      | 67,937           | 0             |
| <b>Lokoga Ps</b>   | Lokoga ps                             | Donor Funding                           | Completed      | 67,937           | 0             |
| <b>Namokora Ps</b>   | Namokora                              | Donor Funding                           | Completed      | 67,937           | 0             |
| LCII: Pugoda West  |                                       |   |                | 67,937           | 0             |
| Item: 231006 Furniture and Fixtures                          |                                       |   |                |                  |               |
| <b>Classroom Desk</b>  | Deite Hill ps                         | Donor Funding                           | Completed      | 67,937           | 0             |
| <b>Output: Classroom construction and rehabilitation</b>     |                                       |   |                | <b>685,714</b>   | <b>0</b>      |
| LCII: Pagwok   |                                       |   |                | 514,286          | 0             |
| Item: 231001 Non-Residential Buildings                       |                                       |   |                |                  |               |
| <b>classroom construction</b>                                | Namokora ps                           | Donor Funding                           | Completed      | 171,429          | 0             |
| <b>classroom construction at Alimalagot</b>                  | Alima Lagot P/s                       | Donor Funding                           | Completed      | 171,429          | 0             |
| <b>classroom construction</b>                                | Lakoga                                | Donor Funding                           | Completed      | 171,429          | 0             |
| LCII: Pugoda West  |                                       |   |                | 171,429          | 0             |
| Item: 231001 Non-Residential Buildings                       |                                       |   |                |                  |               |
| <b>classroom construction</b>                                | Deitte hill                           | Donor Funding                           | Completed      | 171,429          | 0             |
| <b>Output: Latrine construction and rehabilitation</b>       |                                       |   |                | <b>10,566</b>    | <b>0</b>      |
| LCII: Kalabong   |                                       |   |                | 1,761            | 0             |
| Item: 231001 Non-Residential Buildings                       |                                       |   |                |                  |               |
| <b>Completion of 2 stances of VIP Latrine</b>                | Ogul Ps                               | SFG Unspent Balance                     | Completed      | 1,761            | 0             |
| LCII: Pagwok   |                                       |   |                | 5,283            | 0             |
| Item: 231001 Non-Residential Buildings                       |                                       |   |                |                  |               |
| <b>Construction of 2-stance VIP Teachers latrines.</b>       | Alima Lagot PS, Dogdem Ps and Ogul PS | Conditional Grant to SFG                | Completed      | 1,761            | 0             |

# Vote: 527 *Incomplete* Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location | Source of Funding        | Status / Level | Budget           | Spent         |
|--|-------------------|--------------------------|----------------|------------------|---------------|
| <b>LCIII: Namokora</b>   |                   | <i>LCIV: Chua</i>        |                | <b>5,740,151</b> | <b>58,451</b> |
| <b>Completion of 2 stances of VIP Latrine</b>                            | Dogdem Ps         | SFG Unspent Balance      | Completed      | 1,761            | 0             |
| <b>Completion of 5 stances of VIP Latrine</b>                            | Lakoga Ps         | SFG Unspent Balance      | Completed      | 1,761            | 0             |
| LCII: Pugoda East<br>Item: 231001 Non-Residential Buildings              |                   |                          |                | 1,761            | 0             |
| <b>Completion of 5 stances of VIP Latrine</b>                            | Oryebo Ps         | SFG Unspent Balance      | Completed      | 1,761            | 0             |
| LCII: Pugoda West<br>Item: 231001 Non-Residential Buildings              |                   |                          |                | 1,761            | 0             |
| <b>Construction of 2-stance VIP Teachers latrines.</b>                   | Guda PS           | Conditional Grant to SFG | Completed      | 1,761            | 0             |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>              |                   |                          |                | <b>23,205</b>    | <b>0</b>      |
| LCII: Pagwok<br>Item: 231001 Non-Residential Buildings                   |                   |                          |                | 11,603           | 0             |
| <b>Construction of 5-stance VIP latrines.</b>                            | Lakoga PS         | PRDP                     | Completed      | 11,603           | 0             |
| LCII: Pugoda East<br>Item: 231001 Non-Residential Buildings              |                   |                          |                | 11,603           | 0             |
| <b>Construction of 5-stance VIP latrines.</b>                            | Deite Hills PS    | PRDP                     | Completed      | 11,603           | 0             |
| <b>Output: Teacher house construction and rehabilitation</b>             |                   |                          |                | <b>1,099,133</b> | <b>0</b>      |
| LCII: Not Specified<br>Item: 231001 Non-Residential Buildings            |                   |                          |                | 366,378          | 0             |
| <b>Teachers houses</b>   | Lakoga            | Donor Funding            | Completed      | 366,378          | 0             |
| LCII: Pagwok<br>Item: 231001 Non-Residential Buildings                   |                   |                          |                | 732,756          | 0             |
| <b>Construction of Semi Detached Teachers' Houses at Alima Lagot P/s</b> | Alimalagot        | Donor Funding            | Completed      | 366,378          | 0             |
| <b>Teachers Houses</b>   | Namokora          | Donor Funding            | Completed      | 366,378          | 0             |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b>        |                   |                          |                | <b>139,429</b>   | <b>0</b>      |
| LCII: Pagwok<br>Item: 231002 Residential Buildings                       |                   |                          |                | 69,714           | 0             |
| <b>Construction of one Block of Semi-Detached Teachers</b>               | Kalabong P/s      | PRDP                     | Completed      | 69,714           | 0             |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description   | Specific Location          | Source of Funding                      | Status / Level | Budget           | Spent         |
|---|----------------------------|--|----------------|------------------|---------------|
| <b>LCIII: Namokora</b>  |                            | <i>LCIV: Chua</i>                      |                | <b>5,740,151</b> | <b>58,451</b> |
| LCII: Pugoda East   |                            |  |                | 69,714           | 0             |
| Item: 231002 Residential Buildings                            |                            |  |                |                  |               |
| <b>Construction of one Block of Semi-Detached Teachers</b>    | Deite Hills P/s            | PRDP                                   | Completed      | 69,714           | 0             |
| <b>Output: PRDP-Provision of furniture to primary schools</b> |                            |  |                | <b>15,733</b>    | <b>0</b>      |
| LCII: Pugoda West   |                            |  |                | 15,733           | 0             |
| Item: 231006 Furniture and Fixtures                           |                            |  |                |                  |               |
| <b>Provision of 85 pieces of Furniture to Primary School.</b> | Deite Hills                | PRDP                                   | Completed      | 15,733           | 0             |
| <i>Lower Local Services</i>                                   |                            |  |                |                  |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>             |                            |  |                | <b>37,256</b>    | <b>0</b>      |
| LCII: Kalabong  |                            |  |                | 4,447            | 0             |
| Item: 263104 Transfers to other gov't units(current)          |                            |  |                |                  |               |
| <b>Kalabong Primary School</b>                                | 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)          |                            |  |                |                  |               |
| <b>Lakoga Parent Primary School</b>                           | Lakoga ps                  | Conditional Grant to Primary Education | N/A            | 2,675            | 0             |
| <b>Dog Dam Primary School</b>                                 | Dog dem ps                 | Conditional Grant to Primary Education | N/A            | 1,781            | 0             |
| <b>Oryebo Primary School</b>                                  | Oryebo Primary School      | Conditional Grant to Primary Education | N/A            | 2,923            | 0             |
| <b>Alima Lagot Primary School</b>                             | Alima Lagot Primary School | Conditional Grant to Primary Education | N/A            | 3,127            | 0             |
| <b>Namokora Primary School</b>                                | Namokora P/s               | Conditional Grant to Primary Education | N/A            | 6,235            | 0             |
| <b>Ogul Primary School</b>                                    | Ogul Primary School        | Conditional Grant to Primary Education | N/A            | 2,178            | 0             |
| <b>Onyalla Primary School</b>                                 | 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)          |                            |  |                |                  |               |
| <b>Bola Primaary School</b>                                   | 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 2

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

| Description  | Specific Location  | Source of Funding                       | Status / Level | Budget           | Spent         |
|--|--|---|----------------|------------------|---------------|
| <b>LCIII: Namokora</b>                                     |  | <i>LCIV: Chua</i>                       |                | <b>5,740,151</b> | <b>58,451</b> |
| Item: 263104 Transfers to other gov't units(current)       |  |   |                |                  |               |
| <b>Deite Hill Primary School</b>                           | Deite Hill Primary School  | Conditional Grant to Primary Education  | N/A            | 2,220            | 0             |
| <b>Guda Primary School</b>                                 | Guda Primary School  | Conditional Grant to Primary Education  | N/A            | 4,437            | 0             |
| <b>LG Function: Secondary Education</b>                    |  |   |                | <b>57,632</b>    | <b>11,316</b> |
| <i>Lower Local Services</i>                                |  |   |                |                  |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>              |  |   |                | <b>57,632</b>    | <b>11,316</b> |
| LCII: Pagwok   |  |   |                | 57,632           | 11,316        |
| Item: 263104 Transfers to other gov't units(current)       |  |   |                |                  |               |
| <b>Namokora Vocational SS</b>                              | Namokora Vocational SS   | Conditional Grant to Secondary Salaries | N/A            | 57,632           | 11,316        |
| <b>Sector: Health</b>                                      |  |   |                | <b>54,576</b>    | <b>0</b>      |
| <b>LG Function: Primary Healthcare</b>                     |  |   |                | <b>54,576</b>    | <b>0</b>      |
| <i>Lower Local Services</i>                                |  |   |                |                  |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>   |  |   |                | <b>54,576</b>    | <b>0</b>      |
| LCII: Pagwok   |  |   |                | 54,576           | 0             |
| Item: 263104 Transfers to other gov't units(current)       |  |   |                |                  |               |
| <b>Namokora HHCIV</b>                                      | Oryang   | Conditional Grant to PHC - development  | N/A            | 54,576           | 0             |
| <b>Sector: Water and Environment</b>                       |  |   |                | <b>1,388,272</b> | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>      |  |   |                | <b>1,388,272</b> | <b>0</b>      |
| <i>Capital Purchases</i>                                   |  |   |                |                  |               |
| <b>Output: Construction of public latrines in RGCs</b>     |  |   |                | <b>140,000</b>   | <b>0</b>      |
| LCII: Pagwok   |  |   |                | 140,000          | 0             |
| Item: 231007 Other Structures                              |  |   |                |                  |               |
| <b>VIP Latrine construction</b>                            | 7 PRIMARY Schools  | Donor Funding NUDEIL                    | Not Started    | 140,000          | 0             |
| <b>Output: Borehole drilling and rehabilitation</b>        |  |   |                | <b>706,272</b>   | <b>0</b>      |
| LCII: Kalabong   |  |   |                | 140,824          | 0             |
| Item: 231007 Other Structures                              |  |   |                |                  |               |
| <b>Repair of 8 PVC rainwater tanks in selected schools</b> | Kalabong Central   | Equalisation Grant                      | Being Procured | 875              | 0             |
| <b>Deep Borehole Rehabilitation</b>                        | 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 2

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

| Description  | Specific Location   | Source of Funding                   | Status / Level | Budget           | Spent         |
|--|---|-------------------------------------|----------------|------------------|---------------|
| <b>LCIII: Namokora</b>                                     |   | <i>LCIV: Chua</i>                   |                | <b>5,740,151</b> | <b>58,451</b> |
| <b>Construction of Deep Boreholes</b>                      | Ogul  | Conditional Grant to PAF monitoring | Being Procured | 20,949           | 0             |
| <b>Deep Borehole Drilling</b>                              | Ogul, Giligili, Wingorach, Massese.   | Donor Funding (Nudeil)              | Not Started    | 84,000           | 0             |
| LCII: Pagwok<br>Item: 231007 Other Structures              |   |                                     |                | 279,449          | 0             |
| <b>Repair of 8 PVC rainwater tanks in selected schools</b> | kako(Namokora P.7), Lugum A, Onyala   | Equalisation Grant                  | Being Procured | 3,500            | 0             |
| <b>Deep Borehole drilling</b>                              | Onyala, ladwogi, Ngora, Lakokok, logum A, kweyo, dogdem, kako, Palumute(Ajol)   | Donor Funding Nudeil                | Not Started    | 189,000          | 0             |
| <b>Construction of Deep Boreholes</b>                      | Lakoga  | Conditional Grant to PAF monitoring | Being Procured | 20,949           | 0             |
| <b>Supervision, training and data update</b>               | all Parishes  | Donor Funding (Nudeil)              | Not Started    | 6,000            | 0             |
| <b>Deep Borehole Rehabilitation</b>                        | 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<br>Item: 231007 Other Structures         |   |                                     |                | 156,000          | 0             |
| <b>Deep Borehole Drilling</b>                              | Oryang, Guda, Rocil, Barjere, Agotagot(Bunya), Odilang  | Donor Funding (Nudeil)              | Not Started    | 126,000          | 0             |
| <b>Deep Borehole Rehabilitation</b>                        | Bajere(Ruchil), Guda(Oringo Ogwa, wot tek), Guda, Guda b, Odilang(Alelele)  | Donor Funding (Nudeil)              | Not Started    | 30,000           | 0             |
| LCII: Pugoda West<br>Item: 231007 Other Structures         |   |                                     |                | 130,000          | 0             |
| <b>Deep Borehole drilling</b>                              | Jaipii, Nyapeya B, Lapana, Lapana(P/S), Odilang   | Donor Funding Nudeil                | Not Started    | 105,000          | 0             |
| <b>Deep Borehole Rehabilitation</b>                        | 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 2

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

| Description  | Specific Location      | Source of Funding                         | Status / Level | Budget           | Spent         |
|--|------------------------|---|----------------|------------------|---------------|
| <b>LCIII: Namokora</b>   |                        | <i>LCIV: Chua</i>                         |                | <b>5,740,151</b> | <b>58,451</b> |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>           |                        |   |                | <b>42,000</b>    | <b>0</b>      |
| LCII: Kalabong   |                        |   |                | 21,000           | 0             |
| Item: 231007 Other Structures                                      |                        |   |                |                  |               |
| <b>Construction and drilling of rain water harvesting tank</b>     | Ogul                   | PRDP Conditional transfer for Rural Water | Completed      | 21,000           | 0             |
| LCII: Pagwok   |                        |   |                | 21,000           | 0             |
| Item: 231007 Other Structures                                      |                        |   |                |                  |               |
| <b>Borehole construction</b>                                       | Kweyo                  | PRDP Conditional transfer for Rural Water | Being Procured | 21,000           | 0             |
| <b>Output: Construction of dams</b>                                |                        |   |                | <b>500,000</b>   | <b>0</b>      |
| LCII: Pugoda East  |                        |   |                | 500,000          | 0             |
| Item: 231007 Other Structures                                      |                        |   |                |                  |               |
| <b>dam rehabilitation</b>  | pugoda East valley dam | Donor Funding Nudeil                      | Not Started    | 500,000          | 0             |
| <b>Sector: Justice, Law and Order</b>                              |                        |   |                | <b>19,453</b>    | <b>0</b>      |
| <b>LG Function: Local Police and Prisons</b>                       |                        |   |                | <b>19,453</b>    | <b>0</b>      |
| <i>Lower Local Services</i>  |                        |   |                |                  |               |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                        |   |                | <b>19,453</b>    | <b>0</b>      |
| LCII: Pagwok   |                        |   |                | 19,453           | 0             |
| Item: 263201 LG Conditional grants(capital)                        |                        |   |                |                  |               |
| <b>Namokora</b>  |                        | LGMSD (Former LGDP)                       | N/A            | 19,453           | 0             |
| <b>Sector: Public Sector Management</b>                            |                        |   |                | <b>11,000</b>    | <b>0</b>      |
| <b>LG Function: District and Urban Administration</b>              |                        |   |                | <b>11,000</b>    | <b>0</b>      |
| <i>Capital Purchases</i>   |                        |   |                |                  |               |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>               |                        |   |                | <b>11,000</b>    | <b>0</b>      |
| LCII: Pagwok   |                        |   |                | 11,000           | 0             |
| Item: 231004 Transport Equipment                                   |                        |   |                |                  |               |
| <b>Purchase of Motorcycle-Namokora S/C</b>                         | Subcounty H/Q          | Other Transfers from Central Government   | Completed      | 11,000           | 0             |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

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

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location             | Source of Funding                       | Status / Level | Budget           | Spent         |
|--|-------------------------------|---|----------------|------------------|---------------|
| <b>LCIII: Omiya Anyima</b>                                       |                               | <i>LCIV: Chua</i>                       |                | <b>5,287,810</b> | <b>51,973</b> |
| <b>Sector: Agriculture</b>                                       |                               |   |                | <b>94,270</b>    | <b>47,135</b> |
| <b>LG Function: Agricultural Advisory Services</b>               |                               |   |                | <b>94,270</b>    | <b>47,135</b> |
| <i>Lower Local Services</i>                                      |                               |   |                |                  |               |
| <b>Output: LLG Advisory Services (LLS)</b>                       |                               |   |                | <b>94,270</b>    | <b>47,135</b> |
| LCII: Akobi  |                               |   |                | 94,270           | 47,135        |
| Item: 263101 LG Conditional grants(current)                      |                               |   |                |                  |               |
| <b>Omiy Anyima</b>   |                               | Conditional Grant for NAADS             | N/A            | 94,270           | 47,135        |
| <b>Sector: Works and Transport</b>                               |                               |   |                | <b>1,926,663</b> | <b>0</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>   |                               |   |                | <b>1,926,663</b> | <b>0</b>      |
| <i>Capital Purchases</i>   |                               |   |                |                  |               |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                               |   |                | <b>77,072</b>    | <b>0</b>      |
| LCII: Panyum-Pella   |                               |   |                | 77,072           | 0             |
| Item: 231002 Residential Buildings                               |                               |   |                |                  |               |
| <b>Costruction of 2 Stance<br/>VIP Latrine</b>                   | Pella central                 | LGMSD (Former LGDP)                     | Completed      | 5,572            | 0             |
| <b>Construction of New<br/>House for Externsion<br/>Workers</b>  | Pella central                 | LGMSD (Former LGDP)                     | Completed      | 71,500           | 0             |
| <b>Output: Rural roads construction and rehabilitation</b>       |                               |   |                | <b>1,680,600</b> | <b>0</b>      |
| LCII: Akobi  |                               |   |                | 1,173,600        | 0             |
| Item: 231003 Roads and Bridges                                   |                               |   |                |                  |               |
| <b>Rhabilitation of<br/>Community Access<br/>Road.</b>           | Apotallo- Lodwar-Bulizi 15 Km | Donor Funding(NUDEIL)                   | Completed      | 900,000          | 0             |
| <b>Rehabilitation of<br/>Community Access<br/>Road.</b>          | Teso bar- Gwogongwee 4.56 Km  | Donor Funding(NUDEIL)                   | Completed      | 273,600          | 0             |
| LCII: Melong   |                               |   |                | 507,000          | 0             |
| Item: 231003 Roads and Bridges                                   |                               |   |                |                  |               |
| <b>Rehabilitation of<br/>Community Access<br/>Road.</b>          | Lyelokwar- Latol 8.45 Km      | Donor Funding(NUDEIL)                   | Completed      | 507,000          | 0             |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b>  |                               |   |                | <b>161,596</b>   | <b>0</b>      |
| LCII: Akobi  |                               |   |                | 147,768          | 0             |
| Item: 231003 Roads and Bridges                                   |                               |   |                |                  |               |
| <b>Periodic Road<br/>Maintenace</b>                              | 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 2

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

| Description  | Specific Location   | Source of Funding                       | Status / Level | Budget           | Spent         |
|--|---------------------|---|----------------|------------------|---------------|
| <b>LCIII: Omiya Anyima</b>   |                     | <i>LCIV: Chua</i>                       |                | <b>5,287,810</b> | <b>51,973</b> |
| <b>Completion of Periodic Road Maintenance</b>                     | Omiya anyima- Lagot | Other Transfers from Central Government | Completed      | 13,828           | 0             |
| <i>Lower Local Services</i>  |                     |   |                |                  |               |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                     |   |                | <b>7,395</b>     | <b>0</b>      |
| LCII: Panyum-Pella   |                     |   |                | 7,395            | 0             |
| Item: 263204 Transfers to other gov't units(capital)               |                     |   |                |                  |               |
| <b>Sub County</b>  | Sub County HQ       | Other Transfers from Central Government | N/A            | 7,395            | 0             |
| <b>Sector: Education</b>   |                     |   |                | <b>2,064,273</b> | <b>4,838</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>              |                     |   |                | <b>2,050,345</b> | <b>0</b>      |
| <i>Capital Purchases</i>   |                     |   |                |                  |               |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>       |                     |   |                | <b>203,801</b>   | <b>0</b>      |
| LCII: Akobi  |                     |   |                | 67,937           | 0             |
| Item: 231006 Furniture and Fixtures                                |                     |   |                |                  |               |
| <b>Lodwar Ps</b>   | Lodwar ps           | Donor Funding                           | Completed      | 67,937           | 0             |
| LCII: Melong   |                     |   |                | 135,864          | 0             |
| Item: 231006 Furniture and Fixtures                                |                     |   |                |                  |               |
| <b>Kumele Ps</b>   | kumele ps           | Donor Funding                           | Completed      | 67,937           | 0             |
| <b>Classroom Desk</b>  | Kalele ps           | Donor Funding                           | Completed      | 67,927           | 0             |
| <b>Output: Classroom construction and rehabilitation</b>           |                     |   |                | <b>514,286</b>   | <b>0</b>      |
| LCII: Akobi  |                     |   |                | 171,429          | 0             |
| Item: 231001 Non-Residential Buildings                             |                     |   |                |                  |               |
| <b>classroom construction</b>                                      | Lodwar              | Donor Funding                           | Completed      | 171,429          | 0             |
| LCII: Melong   |                     |   |                | 342,857          | 0             |
| Item: 231001 Non-Residential Buildings                             |                     |   |                |                  |               |
| <b>Classroom construction at Kalele Ps</b>                         | Kalele P/s          | Donor Funding                           | Completed      | 171,429          | 0             |
| <b>classroom contruction</b>                                       | Kumele              | Donor Funding                           | Completed      | 171,429          | 0             |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>      |                     |   |                | <b>99,120</b>    | <b>0</b>      |
| LCII: Panyum-Pella   |                     |   |                | 99,120           | 0             |
| Item: 231001 Non-Residential Buildings                             |                     |   |                |                  |               |
| <b>Construction of 4 Classrooms an office and a store.</b>         | Lodwar PS           | PRDP                                    | Completed      | 99,120           | 0             |
| <b>Output: Latrine construction and rehabilitation</b>             |                     |   |                | <b>8,805</b>     | <b>0</b>      |
| LCII: Akobi  |                     |   |                | 5,283            | 0             |
| Item: 231001 Non-Residential Buildings                             |                     |   |                |                  |               |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description   | Specific Location | Source of Funding        | Status / Level | Budget           | Spent         |
|---|-------------------|--------------------------|----------------|------------------|---------------|
| <b>LCIII: Omiya Anyima</b>  |                   | <i>LCIV: Chua</i>        |                | <b>5,287,810</b> | <b>51,973</b> |
| <b>Completion of 2 stances of VIP Latrine</b>                     | Gwokongwe Ps      | SFG Unspent Balance      | Completed      | 1,761            | 0             |
| <b>Completion of 5 stances of VIP Latrine</b>                     | Ludwar Ps         | SFG Unspent Balance      | Completed      | 1,761            | 0             |
| <b>Construction of 2-stance VIP Teachers latrines.</b>            | Gwokongwee PS     | Conditional Grant to SFG | Completed      | 1,761            | 0             |
| LCII: Palwo-kal   |                   |                          |                | 1,761            | 0             |
| Item: 231001 Non-Residential Buildings                            |                   |                          |                |                  |               |
| <b>Completion of 5 stances of VIP Latrine</b>                     | Wigweng Ps        | SFG Unspent Balance      | Completed      | 1,761            | 0             |
| LCII: Panyum-Pella  |                   |                          |                | 1,761            | 0             |
| Item: 231001 Non-Residential Buildings                            |                   |                          |                |                  |               |
| <b>Completion of 5 stances of VIP Latrine</b>                     | Kalele Ps         | SFG Unspent Balance      | Completed      | 1,761            | 0             |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>       |                   |                          |                | <b>11,603</b>    | <b>0</b>      |
| LCII: Akobi   |                   |                          |                | 11,603           | 0             |
| Item: 231001 Non-Residential Buildings                            |                   |                          |                |                  |               |
| <b>Construction of 5 stance VIP Latrine</b>                       | Akobi Labworomor  | PRDP                     | Completed      | 11,603           | 0             |
| <b>Output: Teacher house construction and rehabilitation</b>      |                   |                          |                | <b>1,099,133</b> | <b>0</b>      |
| LCII: Akobi   |                   |                          |                | 366,378          | 0             |
| Item: 231001 Non-Residential Buildings                            |                   |                          |                |                  |               |
| <b>Teachers Houses</b>  | Lodwar            | Donor Funding            | Completed      | 366,378          | 0             |
| LCII: Melong  |                   |                          |                | 732,756          | 0             |
| Item: 231001 Non-Residential Buildings                            |                   |                          |                |                  |               |
| <b>Teachers houses at Kalele P/s</b>                              | Kalele P/s        | Donor Funding            | Completed      | 366,378          | 0             |
| <b>teachers Houses</b>  | kumele            | Donor Funding            | Completed      | 366,378          | 0             |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b> |                   |                          |                | <b>69,714</b>    | <b>0</b>      |
| LCII: Panyum-Pella  |                   |                          |                | 69,714           | 0             |
| Item: 231002 Residential Buildings                                |                   |                          |                |                  |               |
| <b>Construction of one Block of Semi-Detached Teachers</b>        | Pella P/s         | PRDP                     | Completed      | 69,714           | 0             |
| <i>Lower Local Services</i>                                       |                   |                          |                |                  |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                 |                   |                          |                | <b>43,883</b>    | <b>0</b>      |
| LCII: Akobi   |                   |                          |                | 5,535            | 0             |
| Item: 263104 Transfers to other gov't units(current)              |                   |                          |                |                  |               |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location                 | Source of Funding                       | Status / Level | Budget           | Spent         |
|--|-----------------------------------|---|----------------|------------------|---------------|
| <b>LCIII: Omiya Anyima</b>   |                                   | <i>LCIV: Chua</i>                       |                | <b>5,287,810</b> | <b>51,973</b> |
| <b>Akobi Labwor-mor Primary School</b>                                     | Akoi Labwor-mor ps                | Conditional Grant to Primary Education  | N/A            | 2,484            | 0             |
| <b>Gwokongwee Primary School</b>   | Gwokongwee Primary School         | Conditional Grant to Primary Education  | N/A            | 3,051            | 0             |
| LCII: Melong<br>Item: 263104 Transfers to other gov't units(current)       |                                   |   |                | 6,934            | 0             |
| <b>Kalele Primary School</b>   | Kalele ps                         | Conditional Grant to Primary Education  | N/A            | 2,617            | 0             |
| <b>Kumele Primary School</b>   | Kumele Primary School             | Conditional Grant to Primary Education  | N/A            | 4,317            | 0             |
| LCII: Palwo-kal<br>Item: 263104 Transfers to other gov't units(current)    |                                   |   |                | 15,959           | 0             |
| <b>Lopur Primary School</b>  | Omiya Anyima Lopur Primary School | Conditional Grant to Primary Education  | N/A            | 7,197            | 0             |
| <b>Lodwar Primary School</b>   | Lodwar P/s                        | Conditional Grant to Primary Education  | N/A            | 5,216            | 0             |
| <b>Wigweng Primary School</b>  | Wigweng Primary School            | Conditional Grant to Primary Education  | N/A            | 3,545            | 0             |
| LCII: Panyum-Pella<br>Item: 263104 Transfers to other gov't units(current) |                                   |   |                | 15,455           | 0             |
| <b>Aywee Primary School</b>  | Aywee Primary School              | Conditional Grant to Primary Education  | N/A            | 3,203            | 0             |
| <b>Lajokogayo Primary School</b>   | Lajokogayo P/s                    | Conditional Grant to Primary Education  | N/A            | 4,886            | 0             |
| <b>Lyellokwar Primary School</b>   | Lyelokwar Primary School          | Conditional Grant to Primary Education  | N/A            | 2,842            | 0             |
| <b>Pella Primary School</b>  | Pella Primary School              | Conditional Grant to Primary Education  | N/A            | 4,523            | 0             |
| <b>LG Function: Secondary Education</b>                                    |                                   |   |                | <b>13,928</b>    | <b>4,838</b>  |
| <i>Lower Local Services</i>  |                                   |   |                |                  |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                              |                                   |   |                | <b>13,928</b>    | <b>4,838</b>  |
| LCII: Palwo-kal<br>Item: 263104 Transfers to other gov't units(current)    |                                   |   |                | 13,928           | 4,838         |
| <b>Omiya Anyima SS</b>   | Omiya Anyima SS                   | Conditional Grant to Secondary Salaries | N/A            | 13,928           | 4,838         |
| <b>Sector: Health</b>  |                                   |   |                | <b>119,832</b>   | <b>0</b>      |
| <b>LG Function: Primary Healthcare</b>                                     |                                   |   |                | <b>119,832</b>   | <b>0</b>      |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location   | Source of Funding                         | Status / Level | Budget           | Spent         |
|--|---|---|----------------|------------------|---------------|
| <b>LCIII: Omiya Anyima</b>   |   | <i>LCIV: Chua</i>                         |                | <b>5,287,810</b> | <b>51,973</b> |
| <i>Capital Purchases</i>   |   |   |                |                  |               |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |   |   |                | <b>116,800</b>   | <b>0</b>      |
| LCII: Panyum-Pella   |   |   |                | 116,800          | 0             |
| Item: 231001 Non-Residential Buildings                                 |   |   |                |                  |               |
| <b>Construction of Children ward Omiya Anyima HCIII</b>                | Pella Central   | PRDP                                      | Completed      | 116,800          | 0             |
| <i>Lower Local Services</i>  |   |   |                |                  |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>               |   |   |                | <b>3,032</b>     | <b>0</b>      |
| LCII: Panyum-Pella   |   |   |                | 3,032            | 0             |
| Item: 263104 Transfers to other gov't units(current)                   |   |   |                |                  |               |
| <b>Omiya Anyima HCII</b>   | Pella Central   | Conditional Grant to<br>PHC - development | N/A            | 3,032            | 0             |
| <b>Sector: Water and Environment</b>                                   |   |   |                | <b>1,060,772</b> | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>                  |   |   |                | <b>1,060,772</b> | <b>0</b>      |
| <i>Capital Purchases</i>   |   |   |                |                  |               |
| <b>Output: Borehole drilling and rehabilitation</b>                    |   |   |                | <b>509,500</b>   | <b>0</b>      |
| LCII: Akobi  |   |   |                | 84,000           | 0             |
| Item: 231007 Other Structures  |   |   |                |                  |               |
| <b>Deep borehole drilling</b>  | Jaipi (Ludwar p/s),<br>Abakadyel (Pedaryiam p/s),<br>Akobi Labromo p/s  | Donor Funding (Nudeil)                    | Not Started    | 63,000           | 0             |
| <b>Construction of Deep Boreholes</b>                                  | Tegwiri   | Conditional Grant to<br>PAF monitoring    | Being Procured | 21,000           | 0             |
| LCII: Melong   |   |   |                | 173,500          | 0             |
| Item: 231007 Other Structures  |   |   |                |                  |               |
| <b>Construction of Deep Boreholes</b>                                  | Kumelewicere  | Conditional Grant to<br>PAF monitoring    | Being Procured | 21,000           | 0             |
| <b>Deep Borehole drilling</b>  | Balango,-tegot, many-ngei,<br>Labworormo,<br>Wicere(Kumele p/s), Jolo<br>(Omiya Anyima Sees ss),<br>Katoplak (Rackkoko p/s),<br>Kalele (Kalele p/s) | Donor Funding Nudeil                      | Completed      | 147,000          | 0             |
| <b>Supervision, training and data update</b>                           | All Parishes  | Donor Funding (Nudeil)                    | Not Started    | 5,500            | 0             |
| LCII: Palwo-kal  |   |   |                | 84,000           | 0             |
| Item: 231007 Other Structures  |   |   |                |                  |               |
| <b>Deep Borehole Drilling</b>  | Palameny central, Acut<br>Omer, Mota central<br>(Wigweng p/s)   | Donor Funding (Nudeil)                    | Not Started    | 63,000           | 0             |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location  | Source of Funding                          | Status / Level | Budget           | Spent         |
|--|--|--|----------------|------------------|---------------|
| <b>LCIII: Omiya Anyima</b>   |  | <i>LCIV: Chua</i>                          |                | <b>5,287,810</b> | <b>51,973</b> |
| <b>Deep Borehole Drilling</b>                                      | Orabonyo   | Equalisation Grant                         | Being Procured | 21,000           | 0             |
| LCII: Panyum-Pella   |  |  |                | 168,000          | 0             |
| Item: 231007 Other Structures                                      |  |  |                |                  |               |
| <b>Deep Borehole drilling</b>                                      | 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             |
| <b>Construction of Deep Boreholes</b>                              | Puyuda   | Conditional Grant to PAF monitoring        | Completed      | 21,000           | 0             |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>           |  |  |                | <b>51,272</b>    | <b>0</b>      |
| LCII: Melong   |  |  |                | 5,080            | 0             |
| Item: 231007 Other Structures                                      |  |  |                |                  |               |
| <b>Full rehabilitation of borehole</b>                             | Katoplak   | PRDP Conditional PRDP Conditional transfer | Being Procured | 5,080            | 0             |
| LCII: Palwo-kal  |  |  |                | 41,862           | 0             |
| Item: 231007 Other Structures                                      |  |  |                |                  |               |
| <b>Borehole construction</b>                                       | Orabonyo   | PRDP Conditional transfer for Rural Water  | Being Procured | 20,862           | 0             |
| <b>Deep borehole drilling</b>                                      | Bolbom   | PRDP Conditional transfer for Rural Water  | Completed      | 21,000           | 0             |
| LCII: Panyum-Pella   |  |  |                | 4,330            | 0             |
| Item: 231007 Other Structures                                      |  |  |                |                  |               |
| <b>Full rehabilitation of borehole</b>                             | pella central borehole   | PRDP Conditional transfer                  | Being Procured | 4,330            | 0             |
| <b>Output: Construction of dams</b>                                |  |  |                | <b>500,000</b>   | <b>0</b>      |
| LCII: Panyum-Pella   |  |  |                | 500,000          | 0             |
| Item: 231007 Other Structures                                      |  |  |                |                  |               |
| <b>Dam Rehabilitation</b>  | wii-Lupur village  | Donor Funding Nudeil                       | Not Started    | 500,000          | 0             |
| <b>Sector: Justice, Law and Order</b>                              |  |  |                | <b>11,000</b>    | <b>0</b>      |
| <b>LG Function: Local Police and Prisons</b>                       |  |  |                | <b>11,000</b>    | <b>0</b>      |
| <i>Lower Local Services</i>  |  |  |                |                  |               |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |  |  |                | <b>11,000</b>    | <b>0</b>      |
| LCII: Melong   |  |  |                | 11,000           | 0             |
| Item: 263201 LG Conditional grants(capital)                        |  |  |                |                  |               |
| <b>Omiya Anyima</b>  |  | LGMSD (Former LGDP)                        | N/A            | 11,000           | 0             |
| <b>Sector: Public Sector Management</b>                            |  |  |                | <b>11,000</b>    | <b>0</b>      |



# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description   | Specific Location | Source of Funding                       | Status / Level | Budget           | Spent         |
|---|-------------------|---|----------------|------------------|---------------|
| <b>LCIII: Omiya Anyima</b>                            |                   | <i>LCIV: Chua</i>                       |                | <b>5,287,810</b> | <b>51,973</b> |
| <i>LG Function: District and Urban Administration</i> |                   |   |                | <i>11,000</i>    | <i>0</i>      |
| <i>Capital Purchases</i>                              |                   |   |                |                  |               |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>  |                   |   |                | <b>11,000</b>    | <b>0</b>      |
| LCII: Panyum-Pella                                    |                   |   |                | 11,000           | 0             |
| Item: 231004 Transport Equipment                      |                   |   |                |                  |               |
| <b>Purchase of Motorcycle-Omiya Anyima S/C</b>        | Subcounty H/Q     | Other Transfers from Central Government | Completed      | 11,000           | 0             |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location                | Source of Funding           | Status / Level | Budget            | Spent         |
|--|----------------------------------|-----------------------------|----------------|-------------------|---------------|
| <b>LCIII: Orom</b>   |                                  | <i>LCIV: Chua</i>           |                | <b>15,112,802</b> | <b>93,974</b> |
| <b>Sector: Agriculture</b>                                       |                                  |                             |                | <b>107,944</b>    | <b>53,973</b> |
| <b>LG Function: Agricultural Advisory Services</b>               |                                  |                             |                | <b>107,944</b>    | <b>53,973</b> |
| <i>Lower Local Services</i>                                      |                                  |                             |                |                   |               |
| <b>Output: LLG Advisory Services (LLS)</b>                       |                                  |                             |                | <b>107,944</b>    | <b>53,973</b> |
| LCII: Okuti  |                                  |                             |                | 107,944           | 53,973        |
| Item: 263101 LG Conditional grants(current)                      |                                  |                             |                |                   |               |
| <b>Orom</b>  |                                  | Conditional Grant for NAADS | N/A            | 107,944           | 53,973        |
| <b>Sector: Works and Transport</b>                               |                                  |                             |                | <b>2,635,852</b>  | <b>0</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>   |                                  |                             |                | <b>2,635,852</b>  | <b>0</b>      |
| <i>Capital Purchases</i>   |                                  |                             |                |                   |               |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                                  |                             |                | <b>77,072</b>     | <b>0</b>      |
| LCII: Lolita   |                                  |                             |                | 77,072            | 0             |
| Item: 231002 Residential Buildings                               |                                  |                             |                |                   |               |
| <b>Construction of New House for Extension Workers</b>           | Corner                           | LGMSD (Former LGDP)         | Completed      | 71,500            | 0             |
| <b>Costruction of 2 Stance VIP Latrine</b>                       | Corner                           | LGMSD (Former LGDP)         | Completed      | 5,572             | 0             |
| <b>Output: Rural roads construction and rehabilitation</b>       |                                  |                             |                | <b>2,411,000</b>  | <b>0</b>      |
| LCII: Katwotwo   |                                  |                             |                | 600,000           | 0             |
| Item: 231003 Roads and Bridges                                   |                                  |                             |                |                   |               |
| <b>Rhabilitation of Community Access Road.</b>                   | Tultul Cental-Wang Kenya 10.0 Km | Donor Funding(NUDEIL)       | Completed      | 600,000           | 0             |
| LCII: Okuti  |                                  |                             |                | 995,000           | 0             |
| Item: 231003 Roads and Bridges                                   |                                  |                             |                |                   |               |
| <b>Rhabilitation of Community Access Road.</b>                   | Akilok- Kalo- Nyakwanya 15 Km    | Donor Funding(NUDEIL)       | Completed      | 900,000           | 0             |
| <b>Rehabilitation of Community Access Road.</b>                  | Akilok- Lupuch 17 KM             | Donor Funding (NUDEIL)      | Completed      | 95,000            | 0             |
| LCII: Westland   |                                  |                             |                | 816,000           | 0             |
| Item: 231003 Roads and Bridges                                   |                                  |                             |                |                   |               |
| <b>Rhabilitation of Community Access Road.</b>                   | Agoromin- Wipolo - Tikao 13.6 km | Donor Funding(NUDEIL)       | Completed      | 816,000           | 0             |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b>  |                                  |                             |                | <b>139,307</b>    | <b>0</b>      |
| LCII: Not Specified  |                                  |                             |                | 139,307           | 0             |
| Item: 231003 Roads and Bridges                                   |                                  |                             |                |                   |               |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget            | Spent         |
|--|-------------------|---|----------------|-------------------|---------------|
| <b>LCIII: Orom</b>   |                   | <i>LCIV: Chua</i>                       |                | <b>15,112,802</b> | <b>93,974</b> |
| <b>Completion of Periodic Road Maintenance</b>                     | Orom- Akilok      | Other Transfers from Central Government | Completed      | 139,307           | 0             |
| <i>Lower Local Services</i>  |                   |   |                |                   |               |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                   |   |                | <b>8,473</b>      | <b>0</b>      |
| LCII: Lolia  |                   |   |                | 8,473             | 0             |
| Item: 263204 Transfers to other gov't units(capital)               |                   |   |                |                   |               |
| <b>Sub County</b>  |                   | Other Transfers from Central Government | N/A            | 8,473             | 0             |
| <b>Sector: Education</b>   |                   |   |                | <b>5,498,828</b>  | <b>40,001</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>              |                   |   |                | <b>5,344,506</b>  | <b>0</b>      |
| <i>Capital Purchases</i>   |                   |   |                |                   |               |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>       |                   |   |                | <b>611,433</b>    | <b>0</b>      |
| LCII: Katwotwo   |                   |   |                | 67,937            | 0             |
| Item: 231006 Furniture and Fixtures                                |                   |   |                |                   |               |
| <b>Loduoyere</b>   | Loduyere ps       | LGMSD (Former LGDP)                     | Completed      | 67,937            | 0             |
| LCII: Kiteny   |                   |   |                | 135,874           | 0             |
| Item: 231006 Furniture and Fixtures                                |                   |   |                |                   |               |
| <b>Lalekan</b>   | Lalekan ps        | Donor Funding                           | Completed      | 67,937            | 0             |
| <b>Ladotonen</b>   | Ladotonen ps      | LGMSD (Former LGDP)                     | Completed      | 67,937            | 0             |
| LCII: Lolia  |                   |   |                | 67,937            | 0             |
| Item: 231006 Furniture and Fixtures                                |                   |   |                |                   |               |
| <b>supply of furnituer to Orom Ps</b>                              | orom ps           | Donor Funding                           | Completed      | 67,937            | 0             |
| LCII: Lolwa  |                   |   |                | 203,811           | 0             |
| Item: 231006 Furniture and Fixtures                                |                   |   |                |                   |               |
| <b>Lakongear ps</b>  | Lakogear ps       | Donor Funding                           | Completed      | 67,937            | 0             |
| <b>Classroom Desk</b>  | Camgweng          | Donor Funding                           | Completed      | 67,937            | 0             |
| <b>Lokom PS</b>  | Lokom ps          | Donor Funding                           | Completed      | 67,937            | 0             |
| LCII: Okuti  |                   |   |                | 135,874           | 0             |
| Item: 231006 Furniture and Fixtures                                |                   |   |                |                   |               |
| <b>supply of furniture to Locom</b>                                | Locom ps          | Donor Funding                           | Completed      | 67,937            | 0             |
| <b>Kwarayokuti Ps</b>  | kwaryo okuti ps   | Donor Funding                           | Completed      | 67,937            | 0             |
| <b>Output: Classroom construction and rehabilitation</b>           |                   |   |                | <b>1,542,857</b>  | <b>0</b>      |
| LCII: Kiteny   |                   |   |                | 342,857           | 0             |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location | Source of Funding   | Status / Level | Budget            | Spent         |
|--|-------------------|---------------------|----------------|-------------------|---------------|
| <b>LCIII: Orom</b>   |                   | <i>LCIV: Chua</i>   |                | <b>15,112,802</b> | <b>93,974</b> |
| Item: 231001 Non-Residential Buildings                         |                   |                     |                |                   |               |
| <b>classroom construction</b>                                  | Iodumoyere        | Donor Funding       | Completed      | 171,429           | 0             |
| <b>Classroom construction at Lalekan</b>                       | Lalekan P/s       | Donor Funding       | Completed      | 171,429           | 0             |
| LCII: Lolwa  |                   |                     |                | 342,857           | 0             |
| Item: 231001 Non-Residential Buildings                         |                   |                     |                |                   |               |
| <b>Orom Ps</b>   | Orom P/s          | Donor Funding       | Completed      | 171,429           | 0             |
| <b>classroom construction at Camgweng ps</b>                   | Camgweng P/s      | Donor Funding       | Completed      | 171,429           | 0             |
| LCII: Lolwa  |                   |                     |                | 342,857           | 0             |
| Item: 231001 Non-Residential Buildings                         |                   |                     |                |                   |               |
| <b>classroom construction at Lakongera ps</b>                  | Lakongera P/S     | Donor Funding       | Completed      | 171,429           | 0             |
| <b>classroom construction</b>                                  | Kwarayokuti       | Donor Funding       | Completed      | 171,429           | 0             |
| LCII: Okuti  |                   |                     |                | 514,286           | 0             |
| Item: 231001 Non-Residential Buildings                         |                   |                     |                |                   |               |
| <b>classroom construction</b>                                  | Lokom P/s         | Donor Funding       | Completed      | 171,429           | 0             |
| <b>classroom construction at Ladotonen ps</b>                  | Lakongera         | Donor Funding       | Completed      | 171,429           | 0             |
| <b>construction of 4 classrooms with an office and a Store</b> | Locom P/s         | Donor Funding       | Completed      | 171,429           | 0             |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>  |                   |                     |                | <b>75,120</b>     | <b>0</b>      |
| LCII: Lolwa  |                   |                     |                | 75,120            | 0             |
| Item: 231001 Non-Residential Buildings                         |                   |                     |                |                   |               |
| <b>Construction of 4 Classrooms an office and a store.</b>     | Camgweng PS       | PRDP                | Completed      | 75,120            | 0             |
| <b>Output: Latrine construction and rehabilitation</b>         |                   |                     |                | <b>7,044</b>      | <b>0</b>      |
| LCII: Kiteny   |                   |                     |                | 1,761             | 0             |
| Item: 231001 Non-Residential Buildings                         |                   |                     |                |                   |               |
| <b>Completion of 5 stances of VIP Latrine</b>                  | Lokoropwac Ps     | SFG Unspent Balance | Completed      | 1,761             | 0             |
| LCII: Lolwa  |                   |                     |                | 1,761             | 0             |
| Item: 231001 Non-Residential Buildings                         |                   |                     |                |                   |               |
| <b>Completion of 2 stances of VIP Latrine</b>                  | Camgweng Ps       | SFG Unspent Balance | Completed      | 1,761             | 0             |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description   | Specific Location | Source of Funding        | Status / Level | Budget            | Spent         |
|---|-------------------|--------------------------|----------------|-------------------|---------------|
| <b>LCIII: Orom</b>  |                   | <i>LCIV: Chua</i>        |                | <b>15,112,802</b> | <b>93,974</b> |
| LCII: Lolwa   |                   |                          |                | 1,761             | 0             |
| Item: 231001 Non-Residential Buildings                            |                   |                          |                |                   |               |
| <b>Construction of 2-stance VIP Teachers latrines.</b>            | Camgweng PS       | Conditional Grant to SFG | Completed      | 1,761             | 0             |
| LCII: Okuti   |                   |                          |                | 1,761             | 0             |
| Item: 231001 Non-Residential Buildings                            |                   |                          |                |                   |               |
| <b>Construction of 2-stance VIP Teachers latrines.</b>            | Locom PS          | Conditional Grant to SFG | Completed      | 1,761             | 0             |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>       |                   |                          |                | <b>11,603</b>     | <b>0</b>      |
| LCII: Kiteny  |                   |                          |                | 11,603            | 0             |
| Item: 231001 Non-Residential Buildings                            |                   |                          |                |                   |               |
| <b>Construction of 5-stance VIP latrines.</b>                     | Morongole PS      | PRDP                     | Completed      | 11,603            | 0             |
| <b>Output: Teacher house construction and rehabilitation</b>      |                   |                          |                | <b>2,931,022</b>  | <b>0</b>      |
| LCII: Kiteny  |                   |                          |                | 732,756           | 0             |
| Item: 231001 Non-Residential Buildings                            |                   |                          |                |                   |               |
| <b>Teachers houses at Lalekan P/s</b>                             | Lalekan P/s       | Donor Funding            | Completed      | 366,378           | 0             |
| <b>teachers houses</b>  | Ladotonen         | Donor Funding            | Completed      | 366,378           | 0             |
| LCII: Lolwa   |                   |                          |                | 366,378           | 0             |
| Item: 231001 Non-Residential Buildings                            |                   |                          |                |                   |               |
| <b>Teachers Houses</b>  | Obem              | Donor Funding            | Completed      | 366,378           | 0             |
| LCII: Lolwa   |                   |                          |                | 732,756           | 0             |
| Item: 231001 Non-Residential Buildings                            |                   |                          |                |                   |               |
| <b>Teachers houses</b>  | Orom Ps           | Donor Funding            | Completed      | 366,378           | 0             |
| <b>Teacher Houses</b>   | Camgweng          | Donor Funding            | Completed      | 366,378           | 0             |
| LCII: Okuti   |                   |                          |                | 1,099,133         | 0             |
| Item: 231001 Non-Residential Buildings                            |                   |                          |                |                   |               |
| <b>Teachers Houses</b>  | Locom             | Donor Funding            | Completed      | 366,378           | 0             |
| <b>Teacher house</b>  | Kwarayo okuti     | Donor Funding            | Completed      | 366,378           | 0             |
| <b>Teachers houses at Lokom P/s</b>                               | Lokom P/s         | Donor Funding            | Completed      | 366,378           | 0             |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b> |                   |                          |                | <b>69,714</b>     | <b>0</b>      |
| LCII: Okuti   |                   |                          |                | 69,714            | 0             |
| Item: 231002 Residential Buildings                                |                   |                          |                |                   |               |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location  | Source of Funding                      | Status / Level | Budget            | Spent         |
|--|--|--|----------------|-------------------|---------------|
| <b>LCIII: Orom</b>   |  | <i>LCIV: Chua</i>                      |                | <b>15,112,802</b> | <b>93,974</b> |
| <b>Completion of Construction of one Block of Semi-Detached Teachers</b> | Lokom P/s  | Unspent balances – PRDP                | Completed      | 69,714            | 0             |
| <b>Output: PRDP-Provision of furniture to primary schools</b>            |  |  |                | <b>47,200</b>     | <b>0</b>      |
| LCII: Kiteny   |  |  |                | 31,467            | 0             |
| Item: 231006 Furniture and Fixtures                                      |  |  |                |                   |               |
| <b>Completion of supply of 81 pieces of Furnituree</b>                   | Ludumoyere Ps  | Unspent balances – Conditional Grants  | Completed      | 15,733            | 0             |
| <b>Provision of 85 pieces of Furniture to Primary School.</b>            | 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                                      |  |  |                |                   |               |
| <b>Provision of 85 pieces of Furniture to Primary School.</b>            | Locom PS   | PRDP                                   | Completed      | 15,733            | 0             |
| <i>Lower Local Services</i>  |  |  |                |                   |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                        |  |  |                | <b>48,512</b>     | <b>0</b>      |
| LCII: Akurumo  |  |  |                | 3,125             | 0             |
| Item: 263104 Transfers to other gov't units(current)                     |  |  |                |                   |               |
| <b>Lucomo Primary School</b>   | 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)                     |  |  |                |                   |               |
| <b>Loluko Primary School</b>   | 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)                     |  |  |                |                   |               |
| <b>Lalekan Primary School</b>  | Lalekan Primary School                                       | Conditional Grant to Primary Education | N/A            | 2,962             | 0             |
| <b>Lakogera Primary School</b>   | Lakogera Primary School                                      | Conditional Grant to Primary Education | N/A            | 3,245             | 0             |
| <b>Lodum Oyere</b>   | Lodum Oyere  | Conditional Grant to Primary Education | N/A            | 2,753             | 0             |
| <b>Lokoropwac Primary School</b>   | Lokoropwac Primary School                                    | Conditional Grant to Primary Education | N/A            | 2,680             | 0             |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location           | Source of Funding                       | Status / Level | Budget            | Spent         |
|--|-----------------------------|---|----------------|-------------------|---------------|
| <b>LCIII: Orom</b>                                       |                             | <i>LCIV: Chua</i>                       |                | <b>15,112,802</b> | <b>93,974</b> |
| <b>Ladotonen Primary School</b>                          | Ladotonen Primary School    | Conditional Grant to Primary Education  | N/A            | 3,496             | 0             |
| <b>Morongole Primary School</b>                          | 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)     |                             |   |                |                   |               |
| <b>Orom Primary School</b>                               | Orom Primary School         | Conditional Grant to Primary Education  | N/A            | 5,025             | 0             |
| <b>Camgweng Primary School</b>                           | Camgweng ps                 | Conditional Grant to Primary Education  | N/A            | 3,989             | 0             |
| <b>Agoromin Primary School</b>                           | Agoromin ps                 | Conditional Grant to Primary Education  | N/A            | 2,740             | 0             |
| <b>Lunganyura Primary School</b>                         | 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)     |                             |   |                |                   |               |
| <b>Locom Primary School</b>                              | Locomo ps                   | Conditional Grant to Primary Education  | N/A            | 2,853             | 0             |
| <b>Kwarayo Okuti Primry School</b>                       | kwarayo Okuti Primry School | Conditional Grant to Primary Education  | N/A            | 3,438             | 0             |
| <b>Lokom Primary School</b>                              | Lokom ps                    | Conditional Grant to Primary Education  | N/A            | 2,560             | 0             |
| <b>LG Function: Secondary Education</b>                  |                             |   |                | <b>154,322</b>    | <b>40,001</b> |
| <i>Capital Purchases</i>                                 |                             |   |                |                   |               |
| <b>Output: Classroom construction and rehabilitation</b> |                             |   |                | <b>150,000</b>    | <b>37,500</b> |
| LCII: Lolia  |                             |   |                | 150,000           | 37,500        |
| Item: 231001 Non-Residential Buildings                   |                             |   |                |                   |               |
| <b>Construction/Renovation of Secondary School</b>       | Orom Seed Secondary Schools | Construction of Secondary Schools       | Completed      | 150,000           | 37,500        |
| <i>Lower Local Services</i>                              |                             |   |                |                   |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                             |   |                | <b>4,322</b>      | <b>2,501</b>  |
| LCII: Lolia  |                             |   |                | 4,322             | 2,501         |
| Item: 263104 Transfers to other gov't units(current)     |                             |   |                |                   |               |
| <b>Orom Seed econdary School</b>                         | Orom Seed econdary School   | Conditional Grant to Secondary Salaries | N/A            | 4,322             | 2,501         |
| <b>Sector: Health</b>                                    |                             |   |                | <b>140,570</b>    | <b>0</b>      |
| <b>LG Function: Primary Healthcare</b>                   |                             |   |                | <b>140,570</b>    | <b>0</b>      |
| <i>Capital Purchases</i>                                 |                             |   |                |                   |               |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description   | Specific Location                            | Source of Funding                      | Status / Level | Budget            | Spent         |
|---|--|--|----------------|-------------------|---------------|
| <b>LCIII: Orom</b>  |  | <i>LCIV: Chua</i>                      |                | <b>15,112,802</b> | <b>93,974</b> |
| <b>Output: OPD and other ward construction and rehabilitation</b> |  |  |                | <b>132,576</b>    | <b>0</b>      |
| LCII: Kiteny  |  |  |                | 132,576           | 0             |
| Item: 231001 Non-Residential Buildings                            |  |  |                |                   |               |
| <b>Construction of new OPD in Orom HCIII</b>                      | Lenga Ward                                   | Conditional Grant to PHC - development | Completed      | 132,576           | 0             |
| <i>Lower Local Services</i>                                       |  |  |                |                   |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>          |  |  |                | <b>7,994</b>      | <b>0</b>      |
| LCII: Akurumo   |  |  |                | 1,240             | 0             |
| Item: 263104 Transfers to other gov't units(current)              |  |  |                |                   |               |
| <b>Akurumo HCII</b>   | 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)              |  |  |                |                   |               |
| <b>Locom HCII</b>   | 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)              |  |  |                |                   |               |
| <b>Orom HCIII</b>   | 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)              |  |  |                |                   |               |
| <b>Akilok HCII</b>  | Central Ward                                 | Conditional Grant to PHC - development | N/A            | 1,240             | 0             |
| <b>Lalekan HCII</b>   | Lalekan                                      | Conditional Grant to PHC - development | N/A            | 1,240             | 0             |
| <b>Sector: Water and Environment</b>                              |  |  |                | <b>6,645,034</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>             |  |  |                | <b>6,645,034</b>  | <b>0</b>      |
| <i>Capital Purchases</i>  |  |  |                |                   |               |
| <b>Output: Construction of public latrines in RGCs</b>            |  |  |                | <b>260,000</b>    | <b>0</b>      |
| LCII: Katwotwo  |  |  |                | 260,000           | 0             |
| Item: 231007 Other Structures                                     |  |  |                |                   |               |
| <b>VIP Latrine construction</b>                                   | in 12 primary schools and 1 secondary school | Donor Funding Nudeil                   | Not Started    | 260,000           | 0             |
| <b>Output: Borehole drilling and rehabilitation</b>               |  |  |                | <b>1,024,548</b>  | <b>0</b>      |
| LCII: Akurumo   |  |  |                | 122,948           | 0             |
| Item: 231007 Other Structures                                     |  |  |                |                   |               |
| <b>Full Rehabilitation of boreholes</b>                           | Locomo Central(Locomo B/H), Loperu,          | Donor Funding Nudeil                   | Not Started    | 10,000            | 0             |
| <b>Deep Borehole drilling</b>                                     | Nagolopak, Lolung, Lopero, Locim             | Donor Funding Nudeil                   | Not Started    | 84,000            | 0             |



# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description                                     | Specific Location   | Source of Funding                   | Status / Level | Budget            | Spent         |
|---|---|-------------------------------------|----------------|-------------------|---------------|
| <b>LCIII: Orom</b>                              |   | <i>LCIV: Chua</i>                   |                | <b>15,112,802</b> | <b>93,974</b> |
| <b>Supervision, training and data update</b>    | all Parishes  | Donor Funding Nudeil                | Not Started    | 8,000             | 0             |
| <b>Construction of Deep Boreholes</b>           | Nangolopak  | Conditional Grant to PAF monitoring | Being Procured | 20,948            | 0             |
| LCII: Katwotwo<br>Item: 231007 Other Structures |   |                                     |                | 280,000           | 0             |
| <b>Deep Borehole rehabilitation</b>             | 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             |
| <b>Deep Borehole rehabilitation</b>             | existing boreholes in villages  | Donor Funding Nudeil                | Not Started    | 150,000           | 0             |
| <b>Deep Borehole drilling</b>                   | Nakwangya West, nakwangya East, Bilayolo, Latodore, Latodore p/s.   | Donor Funding (Nudeil)              | Not Started    | 105,000           | 0             |
| LCII: Kiteny<br>Item: 231007 Other Structures   |   |                                     |                | 125,000           | 0             |
| <b>Deep Borehole drilling</b>                   | Kabukutum B, Bongopii East, Tee got kalabong, telatyang, Apimotur   | Donor Funding (Nudeil)              | Not Started    | 105,000           | 0             |
| <b>Deep Borehole rehabilitation</b>             | Kabokokatum (Kapoko B/H), Latontone Central (Opota B/H) Lakongera (Aringomony B/H)                                | Donor Funding (nudeil)              | Not Started    | 20,000            | 0             |
| LCII: Lolwa<br>Item: 231007 Other Structures    |   |                                     |                | 151,000           | 0             |
| <b>Deep borehole drilling</b>                   | Lapene, Wangkenya, Naariyak, camgweng, Camgweng (p/s)   | Donor Funding (Nudeil)              | Not Started    | 105,000           | 0             |
| <b>Construction of Deep Boreholes</b>           | Lobale  | Conditional Grant to PAF monitoring | Being Procured | 21,000            | 0             |
| <b>Deep Borehole rehabilitation</b>             | 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<br>Item: 231007 Other Structures    |   |                                     |                | 130,000           | 0             |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location   | Source of Funding                         | Status / Level | Budget            | Spent         |
|--|---|---|----------------|-------------------|---------------|
| <b>LCIII: Orom</b>   |   | <i>LCIV: Chua</i>                         |                | <b>15,112,802</b> | <b>93,974</b> |
| <b>Deep Borehole Rehabilitation</b>                        | Lagwelima (Lagwelima B/H), Lokipwa (oraayita), Lunganyura Central,            | Donor Funding (Nudeil)                    | Not Started    | 25,000            | 0             |
| <b>Deep Borehole drilling</b>                              | Lamingonen, Bale, Mulembe, Madi Opei, Lungayura p/s.                          | Donor Funding (Nudeil)                    | Not Started    | 105,000           | 0             |
| LCII: Okuti<br>Item: 231007 Other Structures               |   |   |                | 215,600           | 0             |
| <b>Deep Borehole rehabilitation</b>                        | Locom, Lokora, Akilok South (Kalar B)   | Donor Funding (Nudeil)                    | Not Started    | 20,000            | 0             |
| <b>Construction of Deep Boreholes</b>                      | Akilok North  | Conditional Grant to PAF monitoring       | Being Procured | 21,000            | 0             |
| <b>Deep borehole dilling</b>                               | Lokom, Akilok North, Lawel, Lokibarac, Karwayo (p/s), Lalekan p/s, Locomo p/s | Donor Funding (Nudeil)                    | Not Started    | 147,000           | 0             |
| <b>borehole rehabilitation</b>                             | Akilok central (Olido, Dala), Akilok,   | Equalisation Grant                        | Being Procured | 13,800            | 0             |
| <b>Full Rehabilitation of boreholes</b>                    | Akilok central(mama Akilok), Akilok(Akilok)                                   | Equalisation Grant                        | Being Procured | 13,800            | 0             |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>   |   |   |                | <b>41,862</b>     | <b>0</b>      |
| LCII: Kiteny<br>Item: 231007 Other Structures              |   |   |                | 21,000            | 0             |
| <b>Deep Borehole drilling</b>                              | Orom SEED   | PRDP Conditional transfer for Rural Water | Completed      | 21,000            | 0             |
| LCII: Lolia<br>Item: 231007 Other Structures               |   |   |                | 20,862            | 0             |
| <b>Borehole construction</b>                               | Lopene  | PRDP Conditional transfer for Rural Water | Being Procured | 20,862            | 0             |
| <b>Output: Construction of dams</b>                        |   |   |                | <b>5,318,624</b>  | <b>0</b>      |
| LCII: Kiteny<br>Item: 231007 Other Structures              |   |   |                | 5,318,624         | 0             |
| <b>Construction of Orom Irrigation scheme</b>              | Corner village, kiteny irrigation scheme                                      | Donor Funding Nudeil                      | Not Started    | 4,318,624         | 0             |
| <b>Dam Construction</b>                                    | Kiteny village  | Donor Funding Nudeil                      | Not Started    | 1,000,000         | 0             |
| <b>Sector: Social Development</b>                          |   |   |                | <b>30,701</b>     | <b>0</b>      |
| <b>LG Function: Community Mobilisation and Empowerment</b> |   |   |                | <b>30,701</b>     | <b>0</b>      |
| <b>Lower Local Services</b>                                |   |   |                |                   |               |

# Vote: 527 Kitgum District 2012/13 Quarter 2

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

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget            | Spent         |
|--|-------------------|---|----------------|-------------------|---------------|
| <b>LCIII: Orom</b>   |                   | <i>LCIV: Chua</i>                       |                | <b>15,112,802</b> | <b>93,974</b> |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                   |   |                | <b>30,701</b>     | <b>0</b>      |
| LCII: Lolia  |                   |   |                | 3,338             | 0             |
| Item: 263102 LG Unconditional grants(current)                      |                   |   |                |                   |               |
| <b>Orom</b>  |                   | LGMSD (Former LGDP)                     | N/A            | 3,338             | 0             |
| LCII: Lolwa  |                   |   |                | 27,363            | 0             |
| Item: 263201 LG Conditional grants(capital)                        |                   |   |                |                   |               |
| <b>LLG</b>   |                   | Other Transfers from Central Government | N/A            | 27,363            | 0             |
| <b>Sector: Justice, Law and Order</b>                              |                   |   |                | <b>42,874</b>     | <b>0</b>      |
| <b>LG Function: Local Police and Prisons</b>                       |                   |   |                | <b>42,874</b>     | <b>0</b>      |
| <i>Lower Local Services</i>  |                   |   |                |                   |               |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                   |   |                | <b>42,874</b>     | <b>0</b>      |
| LCII: Katwotwo   |                   |   |                | 42,874            | 0             |
| Item: 263201 LG Conditional grants(capital)                        |                   |   |                |                   |               |
| <b>Orom</b>  |                   | LGMSD (Former LGDP)                     | N/A            | 42,874            | 0             |
| <b>Sector: Public Sector Management</b>                            |                   |   |                | <b>11,000</b>     | <b>0</b>      |
| <b>LG Function: District and Urban Administration</b>              |                   |   |                | <b>11,000</b>     | <b>0</b>      |
| <i>Capital Purchases</i>   |                   |   |                |                   |               |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>               |                   |   |                | <b>11,000</b>     | <b>0</b>      |
| LCII: Kiteny   |                   |   |                | 11,000            | 0             |
| Item: 231004 Transport Equipment                                   |                   |   |                |                   |               |
| <b>Purchase of Motorcycle-Orom S/C</b>                             | Subcounty H/Q     | Other Transfers from Central Government | Completed      | 11,000            | 0             |

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Checklist for QUARTER 2 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

| Vote Function, Project and Program | Narrative |
|------------------------------------|-----------|
| Overall Revenue Narrative          | Gaps      |

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

#### Expenditures on Outputs

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

# Vote: 527 Kitgum District 2012/13 Quarter 2

## Checklist for QUARTER 2 Performance Report Submission

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

### Output Indicators and Location

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

### 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    | Gaps      |
| 7b                  | Water                    | Gaps      |
| 8                   | Natural Resources        | Gaps      |
| 9                   | Community Based Services | Data In   |
| 10                  | Planning                 | Gaps      |
| 11                  | Internal Audit           | Gaps      |