Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance
Cumulative Department Workplan Performance
Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _______________________________________________________________________. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 2013/14. 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: 07/08/2014

cc. The LCV Chairperson (District)/ The Mayor (Municipality)
### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<table>
<thead>
<tr>
<th>UShs 000's</th>
<th>Cumulative Receipts</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Cumulative Receipts</td>
</tr>
<tr>
<td>1. Locally Raised Revenues</td>
<td>1,240,868</td>
<td>857,715</td>
</tr>
<tr>
<td>2a. Discretionary Government Transfers</td>
<td>3,471,233</td>
<td>2,476,719</td>
</tr>
<tr>
<td>2b. Conditional Government Transfers</td>
<td>16,146,046</td>
<td>12,535,672</td>
</tr>
<tr>
<td>2c. Other Government Transfers</td>
<td>3,433,745</td>
<td>2,110,223</td>
</tr>
<tr>
<td>3. Local Development Grant</td>
<td>963,629</td>
<td>819,085</td>
</tr>
<tr>
<td>4. Donor Funding</td>
<td>3,325,685</td>
<td>2,135,520</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>20,934,934</strong></td>
<td><strong>20,934,934</strong></td>
</tr>
</tbody>
</table>

#### Overall Expenditure Performance

<table>
<thead>
<tr>
<th>UShs 000's</th>
<th>Cumulative Releases and Expenditure</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Cumulative Releases</td>
</tr>
<tr>
<td>1a Administration</td>
<td>4,115,606</td>
<td>2,695,856</td>
</tr>
<tr>
<td>2 Finance</td>
<td>454,200</td>
<td>298,988</td>
</tr>
<tr>
<td>3 Statutory Bodies</td>
<td>847,615</td>
<td>567,605</td>
</tr>
<tr>
<td>4 Production and Marketing</td>
<td>1,738,635</td>
<td>1,471,471</td>
</tr>
<tr>
<td>5 Health</td>
<td>4,776,988</td>
<td>3,328,258</td>
</tr>
<tr>
<td>6 Education</td>
<td>11,668,111</td>
<td>8,492,206</td>
</tr>
<tr>
<td>7a Roads and Engineering</td>
<td>2,979,610</td>
<td>1,181,127</td>
</tr>
<tr>
<td>7b Water</td>
<td>1,059,205</td>
<td>865,202</td>
</tr>
<tr>
<td>8 Natural Resources</td>
<td>152,030</td>
<td>107,638</td>
</tr>
<tr>
<td>9 Community Based Services</td>
<td>508,049</td>
<td>347,052</td>
</tr>
<tr>
<td>10 Planning</td>
<td>199,814</td>
<td>139,236</td>
</tr>
<tr>
<td>11 Internal Audit</td>
<td>81,343</td>
<td>39,122</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>28,581,207</strong></td>
<td><strong>19,533,760</strong></td>
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</tbody>
</table>

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By the year end of the third quarter of financial year 2013/14, Kitgum District Local Government Realized cumulative receipt of UGX 20,934,934,000 against approved Budget of UGX 28,581,207,000. The outturn represent quarter three performances of 73%, the underperformance arose due to poor performance noted under Locally Raised Revenue and Donor fund which performs at 69% and 64% respectively. The entire released were appropriately transferred to the department for absorption as per their individual departmental reports.

Out of the cumulative disbursement to the department only UGX 17,757,171 was absorbed by the department on wages none wage recurrent, domestic development and Donor funded projects, the salient reason for underperformance was poor Local Revenue management at the Lower Local Government and the suspension of NUDEIL Account at the beginning of the third quarter of the
Summary: Overview of Revenues and Expenditures

current financial year. The above issues were couple with the delays in clearance of Contract by offices of the solicitor General for works which are in excess of UGX 50,000,000.
The unspent committed balance of UGX 3,177,763,000 represents 15% of the released Budget given the availability of commitment; the funds are expected to be fully absorbed once the bottleneck is removed. The cumulative Expenditure by the various department amounted to UGX 17,757,171,000 Representing absorption of 85% of the released Budget by the end of the third Quarter of financial year 2013/14.
### Kitgum District

**Vote:** 527  
**2013/14 Quarter 3**

#### Summary: Cumulative Revenue Performance

<table>
<thead>
<tr>
<th>US Shs 000's</th>
<th>Cumulative Receipts</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Budget</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Received</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Performance</td>
</tr>
<tr>
<td></td>
<td></td>
<td>% Received</td>
</tr>
</tbody>
</table>

**1. Locally Raised Revenues**

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Budget</th>
<th>Cumulative Receipts</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>% Received</td>
</tr>
<tr>
<td>Market/Gate Charges</td>
<td>90,633</td>
<td>66,400</td>
<td>73%</td>
</tr>
<tr>
<td>Application Fees</td>
<td>46,002</td>
<td>43,000</td>
<td>98%</td>
</tr>
<tr>
<td>Fees from Hospital Private Wings</td>
<td>10,000</td>
<td>4,300</td>
<td>43%</td>
</tr>
<tr>
<td>Land Fees</td>
<td>2,000</td>
<td>800</td>
<td>40%</td>
</tr>
<tr>
<td>Land Government Owned Corporations</td>
<td>728,868</td>
<td>503,340</td>
<td>69%</td>
</tr>
<tr>
<td>Local Service Tax</td>
<td>25,000</td>
<td>18,400</td>
<td>74%</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>5,650</td>
<td>4,500</td>
<td>80%</td>
</tr>
<tr>
<td>Other Fees and Charges</td>
<td>172,000</td>
<td>101,659</td>
<td>59%</td>
</tr>
<tr>
<td>Park Fees</td>
<td>103,717</td>
<td>76,900</td>
<td>74%</td>
</tr>
<tr>
<td>Registration of Businesses</td>
<td>1,500</td>
<td>1,316</td>
<td>88%</td>
</tr>
<tr>
<td>Rent &amp; Rates from other Gov't Units</td>
<td>5,000</td>
<td>2,960</td>
<td>59%</td>
</tr>
<tr>
<td>Rent &amp; rates-produced assets-from private entities</td>
<td>42,498</td>
<td>30,340</td>
<td>71%</td>
</tr>
<tr>
<td>Sale of non-produced government Properties/assets</td>
<td>8,000</td>
<td>1,800</td>
<td>23%</td>
</tr>
</tbody>
</table>

**2a. Discretionary Government Transfers**

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Budget</th>
<th>Cumulative Receipts</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>% Received</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>993,938</td>
<td>771,943</td>
<td>78%</td>
</tr>
<tr>
<td>Urban Equalisation Grant</td>
<td>42,257</td>
<td>31,692</td>
<td>75%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>384,020</td>
<td>286,979</td>
<td>75%</td>
</tr>
<tr>
<td>Hard to reach allowances</td>
<td>1,484,397</td>
<td>1,052,873</td>
<td>71%</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>202,793</td>
<td>60,374</td>
<td>30%</td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>163,656</td>
<td>122,729</td>
<td>75%</td>
</tr>
<tr>
<td>District Equalisation Grant</td>
<td>200,172</td>
<td>150,129</td>
<td>75%</td>
</tr>
</tbody>
</table>

**2b. Conditional Government Transfers**

| Conditional Transfers for Primary Teachers Colleges | 280,404 | 280,405 | 100% |
| Conditional Grant to IFMS Running Costs | 30,000 | 21,591 | 72% |
| Conditional Transfers for Non Wage Community Polytechnics | 56,639 | 56,637 | 100% |
| Conditional transfer for Rural Water | 571,370 | 485,665 | 85% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 67,468 | 49,981 | 74% |
| Conditional Grant to Women Youth and Disability Grant | 16,247 | 12,186 | 75% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 86,400 | 21,600 | 25% |
| Conditional transfers to DSC Operational Costs | 34,054 | 25,539 | 75% |
| Conditional Transfers for Non Wage Technical Institutes | 157,987 | 157,986 | 100% |
| Conditional Grant to Primary Salaries | 4,530,948 | 3,358,605 | 74% |
| Conditional Grant to Functional Adult Lit | 17,812 | 13,359 | 75% |
| Conditional Grant to SFG | 365,017 | 310,264 | 85% |
| Conditional Grant to Secondary Salaries | 1,120,529 | 776,689 | 69% |
| Conditional Grant to Secondary Education | 1,309,688 | 1,309,687 | 100% |
| Conditional transfers to Production and Marketing | 289,427 | 217,071 | 75% |
| Conditional Grant to Agric. Ext Salaries | 28,002 | 22,910 | 82% |
| Conditional Grant to Primary Education | 381,745 | 381,744 | 100% |
| Conditional Grant to PHC Salaries | 2,553,786 | 1,708,450 | 67% |
| Conditional Grant to NGO Hospitals | 428,235 | 321,177 | 75% |
| Conditional Grant to PHC- Non wage | 119,386 | 89,559 | 75% |
| Conditional Grant to PHC - development | 486,709 | 413,702 | 85% |
| Conditional Grant to PAF monitoring | 86,761 | 65,070 | 75% |
| Conditional Grant to Tertiary Salaries | 669,166 | 345,881 | 52% |
Local Government Quarterly Performance Report

**Vote: 527  Kitgum District  2013/14 Quarter 3**

**Summary: Cumulative Revenue Performance**

<table>
<thead>
<tr>
<th>Contribution</th>
<th>Approved Budget</th>
<th>Cumulative Receipts</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Cumulative Receipts % Budget Received</strong></td>
<td><strong>UC Its 000’s</strong></td>
<td><strong>UC Its 000’s</strong></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Community Devt Assistants Non Wage</td>
<td>4,512</td>
<td>3,384</td>
<td>75%</td>
</tr>
<tr>
<td>NAADS (Districts) - Wage</td>
<td>205,035</td>
<td>153,776</td>
<td>75%</td>
</tr>
<tr>
<td>Roads Rehabilitation Grant</td>
<td>771,730</td>
<td>640,272</td>
<td>83%</td>
</tr>
<tr>
<td>Conditional Grant to District Hospitals</td>
<td>256,929</td>
<td>192,696</td>
<td>75%</td>
</tr>
<tr>
<td>Sanitation and Hygiene</td>
<td>22,000</td>
<td>16,500</td>
<td>75%</td>
</tr>
<tr>
<td>Conditional transfers to Salary and Gratuity for LG elected Political Leaders</td>
<td>126,360</td>
<td>84,399</td>
<td>67%</td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>802,635</td>
<td>802,634</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional Grant to DSC Chairs’ Salaries</td>
<td>23,400</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Conditional Grant to District Natural Res. - Wetlands (Non Wage)</td>
<td>71,051</td>
<td>53,289</td>
<td>75%</td>
</tr>
<tr>
<td>Construction of Secondary Schools</td>
<td>120,000</td>
<td>102,000</td>
<td>85%</td>
</tr>
<tr>
<td>Conditional transfers to Special Grant for PWDs</td>
<td>33,921</td>
<td>25,440</td>
<td>75%</td>
</tr>
<tr>
<td>Conditional transfers to School Inspection Grant</td>
<td>20,697</td>
<td>15,522</td>
<td>75%</td>
</tr>
<tr>
<td><strong>2c. Other Government Transfers</strong></td>
<td>3,433,745</td>
<td>2,110,223</td>
<td>61%</td>
</tr>
<tr>
<td>LED</td>
<td>10,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Q4 NAAD FUND</td>
<td>61,939</td>
<td>82,455</td>
<td>133%</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>61,939</td>
<td>46,455</td>
<td>75%</td>
</tr>
<tr>
<td>Uganda Road Fund</td>
<td>735,931</td>
<td>317,400</td>
<td>43%</td>
</tr>
<tr>
<td>Population Secretariate (UNFPA)</td>
<td>22,560</td>
<td>14,758</td>
<td>65%</td>
</tr>
<tr>
<td>NUSAF Fund</td>
<td>2,450,040</td>
<td>1,597,219</td>
<td>65%</td>
</tr>
<tr>
<td>MAAIF Support Nodding sindrom</td>
<td>6,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>LGDMS-Works</td>
<td>51,936</td>
<td>51,936</td>
<td>100%</td>
</tr>
<tr>
<td>CAIIP</td>
<td>23,400</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>VODP II</td>
<td>10,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>3. Local Development Grant</strong></td>
<td>963,629</td>
<td>819,085</td>
<td>85%</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>963,629</td>
<td>819,085</td>
<td>85%</td>
</tr>
<tr>
<td><strong>4. Donor Funding</strong></td>
<td>3,325,685</td>
<td>2,135,520</td>
<td>64%</td>
</tr>
<tr>
<td>Donor Funding - NUDEIL</td>
<td>2,108,665</td>
<td>1,592,880</td>
<td>76%</td>
</tr>
<tr>
<td>Donor Funding - UNICEF</td>
<td>477,816</td>
<td>84,454</td>
<td>18%</td>
</tr>
<tr>
<td>Donor Funding- Cater center</td>
<td>28,000</td>
<td>120,000</td>
<td>429%</td>
</tr>
<tr>
<td>Donor Funding -NU-HITES</td>
<td>446,860</td>
<td>322,000</td>
<td>72%</td>
</tr>
<tr>
<td>Donor Funding- World Vision</td>
<td>43,344</td>
<td>10,836</td>
<td>25%</td>
</tr>
<tr>
<td>JICA ACAP-Water Sector</td>
<td>200,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Funding - ALREP</td>
<td>21,000</td>
<td>5,350</td>
<td>25%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>28,581,207</td>
<td>20,934,934</td>
<td>73%</td>
</tr>
</tbody>
</table>

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

the underperformance of 41% under Locally Raised Revenue arouse due to the underperformance noted under Park fees Local Government owned corporation and land fees performance were at 50% 23% and 35% fees from hospital performs at 23%, land fees performs at only 20% due poor attitude in getting land title which is course by lack of trust in the process of securing land title and it exorbitant facilitation fees by official who are connected with land department respectively while the respective revenue sauce performs generally at 24%.

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

the performance of 45% under Other Government Transfer was consistance with the planned Revenue which gave a perofmance of 46%. On the over all cumulative performance The salient reason for under performance was for unkown reason None Released of Fund by UNFPA,CAIIP and VODP meanwhile the quarterly over performance arouse due over performance noted under NUSAF which individual Quarter performs at 51% and UNFPA which performs at 65%
Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

The performance of 28% under Donor fund arouse due to null performance noted under cater center and JICA project which both performs at 0 while UNICEF and ALREP performs at 4% and 25% respectively while NUDEIL performs at 32% while Only NUHTE performs at 47%.
### Workplan 1a: Administration

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

<table>
<thead>
<tr>
<th>Workplan Item</th>
<th>US Shs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>1,281,097</td>
<td>894,064</td>
<td>70%</td>
<td>320,274</td>
<td>326,854</td>
<td>102%</td>
</tr>
<tr>
<td>Conditional Grant to IFMS Running Costs</td>
<td>30,000</td>
<td>21,591</td>
<td></td>
<td>750</td>
<td>6,591</td>
<td>88%</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>47,289</td>
<td>35,950</td>
<td>76%</td>
<td>11,822</td>
<td>12,306</td>
<td>104%</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>63,912</td>
<td>13,110</td>
<td>21%</td>
<td>15,978</td>
<td>2,958</td>
<td>19%</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>178,564</td>
<td>134,124</td>
<td>75%</td>
<td>44,641</td>
<td>44,641</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>65,779</td>
<td>56,138</td>
<td>85%</td>
<td>16,445</td>
<td>24,482</td>
<td>149%</td>
<td></td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>202,793</td>
<td>60,374</td>
<td>30%</td>
<td>30,698</td>
<td>1,542</td>
<td>3%</td>
<td></td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>376,596</td>
<td>327,385</td>
<td>87%</td>
<td>94,149</td>
<td>147,087</td>
<td>156%</td>
<td></td>
</tr>
<tr>
<td>Hard to reach allowances</td>
<td>316,165</td>
<td>245,391</td>
<td>78%</td>
<td>79,041</td>
<td>87,247</td>
<td>110%</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td>2,834,509</td>
<td>1,801,791</td>
<td>64%</td>
<td>708,627</td>
<td>409,531</td>
<td>58%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>56,395</td>
<td>26,293</td>
<td>47%</td>
<td>14,099</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>359,642</td>
<td>251,042</td>
<td>70%</td>
<td>89,911</td>
<td>89,911</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>2,375,004</td>
<td>1,491,251</td>
<td>63%</td>
<td>593,751</td>
<td>308,753</td>
<td>52%</td>
<td></td>
</tr>
</tbody>
</table>

**Total Revenues**: 4,115,606

<table>
<thead>
<tr>
<th>Workplan Item</th>
<th>US Shs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Overall Workplan Expenditures:</strong></td>
<td></td>
<td>1,281,097</td>
<td>735,904</td>
<td>57%</td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td>144,847</td>
<td>112,046</td>
</tr>
<tr>
<td>Wage</td>
<td>579,389</td>
<td>351,176</td>
<td>61%</td>
<td>176,382</td>
</tr>
<tr>
<td>Non Wage</td>
<td>701,708</td>
<td>384,728</td>
<td>55%</td>
<td>275,512</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td>2,834,509</td>
<td>1,491,561</td>
<td>53%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>2,778,114</td>
<td>1,465,268</td>
<td>53%</td>
<td>694,529</td>
</tr>
<tr>
<td>Donor Development</td>
<td>56,395</td>
<td>26,293</td>
<td>47%</td>
<td>13,144</td>
</tr>
</tbody>
</table>

**Total Expenditure**: 4,115,606

<table>
<thead>
<tr>
<th>Workplan Item</th>
<th>US Shs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>C: Unspent Balances:</strong></td>
<td></td>
<td>158,160</td>
<td>12%</td>
<td></td>
</tr>
<tr>
<td>Recurrent Balances</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Balances</td>
<td>310,231</td>
<td>11%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>310,231</td>
<td>11%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Unspent Balance (Provide details as an annex)**: 468,391

By the end of the Third Quarter of Financial year 2013/14, Administration Department in Kitgum District Received quarterly receipt of UGX 736,385,000 against approved Quarterly plan of UGX 1,028,901,000. the out turn represent quarter Three performance of 72%, the underperformance arose due to poor performance noted under Locally Raised Revenue and District Unconditional Grant which performs at 26% and 63% respectively the poor performance noted under Locally raised revenue was due to poor performance noted under park fees which performs at only 7% during the quarter the salient reason why the fund was not raised was due stiff competition from private park owners. By the end of the quarter under review, the total Revenue Received were not fully utilised leaving UGX 51,342,000 Representing 4% of the Cumulative out turn and 1% of the annual Provision to the Department.

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

Delays on the procurement and awrad process

#### (ii) Highlights of Physical Performance
Workplan 1a: Administration

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1381 District and Urban Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of vehicles purchased (PRDP)</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>No. of motorcycles purchased (PRDP)</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>No. of computers, printers and sets of office furniture purchased</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>No. (and type) of capacity building sessions undertaken</td>
<td>8</td>
<td>3</td>
</tr>
<tr>
<td>Availability and implementation of LG capacity building policy and plan</td>
<td>Yes</td>
<td>yes</td>
</tr>
<tr>
<td>% of LG establish posts filled</td>
<td>52</td>
<td>48</td>
</tr>
<tr>
<td>No. of monitoring visits conducted (PRDP)</td>
<td>4</td>
<td>3</td>
</tr>
<tr>
<td>No. of monitoring reports generated (PRDP)</td>
<td>16</td>
<td>3</td>
</tr>
<tr>
<td>No. of existing administrative buildings rehabilitated</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>No. of existing administrative buildings rehabilitated (PRDP)</td>
<td>1</td>
<td>0</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000): 4,115,606
Cost of Workplan (UShs '000): 4,115,606

During the Q2, salaries were paid, small office equipment and stationaries were procured, submissions to line ministries were made and the four motorcycle were procured.
Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>433,397</td>
<td>294,983</td>
<td>68%</td>
<td>108,349</td>
<td>99,330</td>
<td>92%</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>8,310</td>
<td>6,078</td>
<td>73%</td>
<td>2,078</td>
<td>2,078</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>68,731</td>
<td>34,313</td>
<td>50%</td>
<td>17,183</td>
<td>12,000</td>
<td>70%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>154,888</td>
<td>116,166</td>
<td>75%</td>
<td>38,722</td>
<td>38,722</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>95,349</td>
<td>58,837</td>
<td>62%</td>
<td>23,837</td>
<td>20,000</td>
<td>84%</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>106,119</td>
<td>79,590</td>
<td>75%</td>
<td>26,530</td>
<td>26,530</td>
<td>100%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>20,804</td>
<td>4,005</td>
<td>19%</td>
<td>3,576</td>
<td>2,400</td>
<td>67%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>11,106</td>
<td>0</td>
<td>0%</td>
<td>2,777</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>6,500</td>
<td>1,605</td>
<td>25%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>3,198</td>
<td>2,400</td>
<td>75%</td>
<td>799</td>
<td>2,400</td>
<td>300%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>454,200</td>
<td>298,988</td>
<td>66%</td>
<td>111,925</td>
<td>101,730</td>
<td>91%</td>
</tr>
<tr>
<td><strong>B: Overall Workplan Expenditures:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>433,397</td>
<td>294,181</td>
<td>68%</td>
<td>108,349</td>
<td>99,330</td>
<td>92%</td>
</tr>
<tr>
<td>Wage</td>
<td>106,119</td>
<td>79,590</td>
<td>75%</td>
<td>26,530</td>
<td>26,530</td>
<td>100%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>327,278</td>
<td>214,592</td>
<td>66%</td>
<td>81,819</td>
<td>72,800</td>
<td>89%</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>20,804</td>
<td>4,005</td>
<td>19%</td>
<td>3,576</td>
<td>2,400</td>
<td>67%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>9,698</td>
<td>4,005</td>
<td>41%</td>
<td>799</td>
<td>2,400</td>
<td>300%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>11,106</td>
<td>0</td>
<td>0%</td>
<td>2,777</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>454,200</td>
<td>298,186</td>
<td>66%</td>
<td>111,925</td>
<td>101,730</td>
<td>91%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Balances</td>
<td>803</td>
<td></td>
<td></td>
<td>0%</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Development Balances</td>
<td>0</td>
<td></td>
<td></td>
<td>0%</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td></td>
<td></td>
<td>0%</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
<td></td>
<td>0%</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent Balance (Provide details as an annex)</strong></td>
<td>803</td>
<td></td>
<td></td>
<td>0%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

By the end of the Third Quarter of Financial year 2013/14, Finance Department in Kitgum District Received quarterly receipt of 101,730,000 against approved Quarterly plan of UGX 111,925,000. the out turn represent quarter Three performance of 91%, the underperformance arouse due to poor performance noted under Locally Raised Revenue and District Unconditional Grant which performs at 26% and 63% respectively the poor performance noted under Locally raised revenue was due to poor performance noted under park fees which performs at only 7% during the quarter the salient reason why the fund was not raised was due stiffs competition from private park owners. By the end of the quarter under review, the total Revenue Received were fully utilised leaving zero Unspent balances

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

The entire disbursement to the department were fully absorbed thus leaving zero unspent balances during the quarter under review

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1481 Financial Management and Accountability(LG)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Quarter one Performance Reports was submitted on 26/11/2013 after the operational issues were fixed. Value of Local Service Tax Collected was 12,428,846 Representing performance of 24%. The under Performance was due to low release of LST Local Revenue Managements, Value of local was UGX 37,187,190 performance of 20% The underperformance under other revenue source was due to poor performance noted under Rent and Rates from private entity, Land fees which performs at approximately 18% and sale of boarded off Asset which was not completely done during the entire Quarter 1 of the financial year 2013/14. The Delays in boarding off of Unserviceable Asset was equally highlighted by the teams from office of Auditor General During their statutory Audit. if the Assets are finally sold off, then it will trigger an inflows of closed to UGX 30,000,000
Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>826,829</td>
<td>554,824</td>
<td>67%</td>
<td>206,707</td>
<td>194,546</td>
<td>94%</td>
</tr>
<tr>
<td>Conditional Grant to DSC Chairs’ Salaries</td>
<td>23,400</td>
<td>0</td>
<td>0%</td>
<td>5,850</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Conditional transfers to Contracts Committee/DSC/PA</td>
<td>67,468</td>
<td>49,981</td>
<td>74%</td>
<td>16,867</td>
<td>16,247</td>
<td>96%</td>
</tr>
<tr>
<td>Conditional transfers to DSC Operational Costs</td>
<td>34,054</td>
<td>25,539</td>
<td>75%</td>
<td>8,513</td>
<td>8,513</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional transfers to Salary and Gratuity for LG employees</td>
<td>126,360</td>
<td>84,399</td>
<td>67%</td>
<td>31,590</td>
<td>40,299</td>
<td>128%</td>
</tr>
<tr>
<td>Conditional transfers to Councillors allowances and ES</td>
<td>86,400</td>
<td>21,600</td>
<td>25%</td>
<td>21,600</td>
<td>7,200</td>
<td>33%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>204,599</td>
<td>153,449</td>
<td>75%</td>
<td>51,150</td>
<td>51,150</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>218,009</td>
<td>163,506</td>
<td>75%</td>
<td>54,502</td>
<td>54,502</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>31,648</td>
<td>30,181</td>
<td>95%</td>
<td>7,912</td>
<td>7,912</td>
<td>100%</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>34,892</td>
<td>26,169</td>
<td>75%</td>
<td>8,723</td>
<td>8,723</td>
<td>100%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>20,786</td>
<td>12,781</td>
<td>61%</td>
<td>5,197</td>
<td>2,388</td>
<td>46%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>11,233</td>
<td>5,616</td>
<td>50%</td>
<td>2,808</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>9,553</td>
<td>7,165</td>
<td>75%</td>
<td>2,388</td>
<td>2,388</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>847,615</strong></td>
<td><strong>567,605</strong></td>
<td><strong>67%</strong></td>
<td><strong>211,904</strong></td>
<td><strong>196,934</strong></td>
<td><strong>93%</strong></td>
</tr>
</tbody>
</table>

| **B: Overall Workplan Expenditures:** | | | | | | |
| Recurrent Expenditure | 826,829 | 554,824 | 67% | 206,707 | 194,546 | 94% |
| Wage | 184,652 | 138,489 | 75% | 46,163 | 76,942 | 167% |
| Non Wage | 642,177 | 416,335 | 65% | 160,544 | 117,603 | 73% |
| Development Expenditure | 20,786 | 12,781 | 61% | 5,197 | 2,389 | 46% |
| Domestic Development | 9,553 | 7,165 | 75% | 2,388 | 2,389 | 100% |
| Donor Development | 11,233 | 5,616 | 50% | 2,808 | 0 | 0% |
| **Total Expenditure** | **847,615** | **567,604** | **67%** | **211,904** | **196,934** | **93%** |

| **C: Unspent Balances:** | | | | | | |
| Recurrent Balances | 0 | 0% | | | | |
| Development Balances | 0 | 0% | | | | |
| Domestic Development | 0 | 0% | | | | |
| Donor Development | 0 | 0% | | | | |
| **Total Unspent Balance (Provide details as an annex)** | **0** | **0%** | | | | |

By the end of the Third Quarter of Financial year 2013/14, Board and commission Department in Kitgum District Received quarterly receipt of 196,934,000 against approved Quarterly plan of UGX 211,904,000. the out turn represent quarter Three performance of 93%, the underperformance arise due to poor performance noted under Locally Raised Revenue and District Unconditional Grant which performs at 26% and 63% respectively the poor performance noted under Locally raised revenue was due to poor performance noted under park fees which performs at only 7% during the quarter the salient reason why the fund was not raised was due stiffs competition from private park owners. By the end of the quarter under review, the total Revenue Received were fully utilised leaving zero Unspent balances.

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

The entire disbursement to the department were fully absorbed thus leaving zero unspent balances during the quarter under review.

(ii) Highlights of Physical Performance
statutory bodies was able to commit funds on two full council meeting, six standing committee meetings, land board meetings,1 District service commission meeting, payment of monthly salaries to staff, office administration, DPAC induction,

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)</td>
<td>40</td>
<td>10</td>
</tr>
<tr>
<td>No. of land applications (registration, renewal, lease extensions) cleared</td>
<td>250</td>
<td>129</td>
</tr>
<tr>
<td>No. of Land board meetings</td>
<td>6</td>
<td>2</td>
</tr>
<tr>
<td>No. of Auditor Generals queries reviewed per LG</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>No. of LG PAC reports discussed by Council</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>847,615</td>
<td>567,604</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>847,615</td>
<td>567,604</td>
</tr>
</tbody>
</table>
Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>A: Breakdown of Workplan Revenues:</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>611,934</td>
<td>454,780</td>
<td>74%</td>
<td>152,984</td>
<td>155,897</td>
<td>102%</td>
</tr>
<tr>
<td>Conditional Grant to Agric. Ext Salaries</td>
<td>28,002</td>
<td>22,910</td>
<td>82%</td>
<td>7,000</td>
<td>15,304</td>
<td>219%</td>
</tr>
<tr>
<td>Conditional transfers to Production and Marketing</td>
<td>81,340</td>
<td>61,005</td>
<td>75%</td>
<td>20,335</td>
<td>20,335</td>
<td>100%</td>
</tr>
<tr>
<td>NAADS (Districts) - Wage</td>
<td>205,035</td>
<td>153,776</td>
<td>75%</td>
<td>51,259</td>
<td>51,259</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>21,560</td>
<td>10,690</td>
<td>50%</td>
<td>3,930</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>77,939</td>
<td>58,470</td>
<td>75%</td>
<td>19,485</td>
<td>19,485</td>
<td>100%</td>
</tr>
<tr>
<td>Multi- Sectoral Transfers to LLGs</td>
<td>26,778</td>
<td>19,989</td>
<td>75%</td>
<td>6,695</td>
<td>6,695</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>17,283</td>
<td>12,942</td>
<td>75%</td>
<td>4,321</td>
<td>4,321</td>
<td>100%</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>153,997</td>
<td>114,998</td>
<td>75%</td>
<td>38,499</td>
<td>38,499</td>
<td>100%</td>
</tr>
</tbody>
</table>

| Development Revenues              | 1,126,701      | 1,016,691          | 90%      | 281,675        | 453,339        | 161%     |
| Conditional Grant for NAADS       | 802,635        | 802,634            | 100%     | 200,659        | 401,317        | 200%     |
| Conditional transfers to Production and Marketing | 208,087      | 156,066            | 75%      | 52,022         | 52,022         | 100%     |
| Donor Funding                     | 32,391         | 16,196             | 50%      | 8,098          | 0              | 0%       |
| Locally Raised Revenues           | 5,650          | 2,825              | 50%      | 1,413          | 0              | 0%       |
| Other Transfers from Central Government | 77,939        | 38,970             | 50%      | 19,485         | 0              | 0%       |
| Total Revenues                    | 1,738,635      | 1,471,471          | 85%      | 434,659        | 609,236        | 140%     |

<table>
<thead>
<tr>
<th>B: Overall Workplan Expenditures:</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>611,934</td>
<td>405,140</td>
<td>66%</td>
<td>152,984</td>
<td>118,332</td>
<td>77%</td>
</tr>
<tr>
<td>Wage</td>
<td>387,034</td>
<td>283,222</td>
<td>73%</td>
<td>96,758</td>
<td>96,706</td>
<td>100%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>224,000</td>
<td>121,918</td>
<td>54%</td>
<td>56,225</td>
<td>21,626</td>
<td>38%</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>1,126,701</td>
<td>1,016,691</td>
<td>90%</td>
<td>281,675</td>
<td>453,339</td>
<td>161%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,094,310</td>
<td>1,000,495</td>
<td>91%</td>
<td>273,578</td>
<td>453,339</td>
<td>166%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>32,391</td>
<td>16,196</td>
<td>50%</td>
<td>8,098</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,738,635</td>
<td>1,421,830</td>
<td>82%</td>
<td>434,659</td>
<td>571,671</td>
<td>132%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>C: Unspent Balances:</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Balances</td>
<td>49,640</td>
<td>8%</td>
<td></td>
</tr>
<tr>
<td>Development Balances</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Total Unspent Balance</td>
<td>49,640</td>
<td>3%</td>
<td></td>
</tr>
</tbody>
</table>

The Production Department during third quarter of 2013/14, received Shs 609,236,000= which was above the expected Shs 434,659,000 representing 140%. On the overall in Q3 of FY 2013/14, the department has received Shs 1,471,471,000= out of annual budget of Shs 1,748,635,000 representing 85% performance. Out of the amount received of 609,236,000=, 571,671,000= was absorbed during the Quarter representing 94% leaving Unspent bal of 49,640,000 representing 3%.

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

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

(ii) Highlights of Physical Performance
Workplan 4: Production and Marketing

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 0181 Agricultural Advisory Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of technologies distributed by farmer type</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>No. of functional Sub County Farmer Forums</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>No. of farmers accessing advisory services</td>
<td>41607</td>
<td>31200</td>
</tr>
<tr>
<td>No. of farmer advisory demonstration workshops</td>
<td>110</td>
<td>220</td>
</tr>
<tr>
<td>No. of farmers receiving Agriculture inputs</td>
<td>5830</td>
<td>2138</td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>1,099,424</td>
<td>1,149,937</td>
</tr>
<tr>
<td><strong>Function: 0182 District Production Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of Plant marketing facilities constructed</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>No. of livestock vaccinated</td>
<td>50000</td>
<td>23950</td>
</tr>
<tr>
<td>No. of livestock by type undertaken in the slaughter slabs</td>
<td>41000</td>
<td>21900</td>
</tr>
<tr>
<td>No. of fish ponds constructed and maintained</td>
<td>23</td>
<td>6</td>
</tr>
<tr>
<td>No. of fish ponds stocked</td>
<td>23</td>
<td>3</td>
</tr>
<tr>
<td>Quantity of fish harvested</td>
<td>18000</td>
<td>14000</td>
</tr>
<tr>
<td>No. of tsetse traps deployed and maintained</td>
<td>500</td>
<td>240</td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>603,561</td>
<td>259,671</td>
</tr>
<tr>
<td><strong>Function: 0183 District Commercial Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of awareness radio shows participated in</td>
<td>12</td>
<td>9</td>
</tr>
<tr>
<td>No. of trade sensitisation meetings organised at the district/Municipal Council</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>No of businesses inspected for compliance to the law</td>
<td>12</td>
<td>9</td>
</tr>
<tr>
<td>No of businesses issued with trade licenses</td>
<td>225</td>
<td>78</td>
</tr>
<tr>
<td>A report on the nature of value addition support existing and needed</td>
<td>yes</td>
<td>no</td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>35,650</td>
<td>12,223</td>
</tr>
<tr>
<td><strong>Cost of Workplan (UShs '000):</strong></td>
<td>1,738,635</td>
<td>1,421,830</td>
</tr>
</tbody>
</table>

10 Technology was distributed to farmers under Agribusiness advisory services, out of the planned 10. All the planned 10 Sub county farmers for are functional, 10,400 farmers out of the planned 41,607 farmers accessed advisory services, 28 farmers advisory demonstration workshops were held out of the planned 110. No farmers received input out of the planned 5,830 as procurement process is still in progress. According to the revised guideline, the number of farmers to receive technology inputs is reduced to 2,100 from 5,830. All the two Planed Marking facilities were constructed in the Sub Counties of Mucwini and Omiya Anyima under ALREP by PMU, 12,500 Livestock were vaccinated against the targeted 50,000, 8,000 were taken to slaughter slabs against the planned 41,000. No Fish pond was constructed and maintained as it was not planned for. 4 fish ponds were stocked out of the planned 9. 1,300 fish was harvested out of the planned 1,500 for quarter one and 18,000 for the year., 57 tse tse traps deployed and maintained against the planned 500, 3 awareness radio talk show participated in against the planned 12. 3 business inspection for compliance to the law were held against the planned 12, 56 businesses were issued with licences against the planned 225, 38 agrobusiness proprietors were trained on Value Chain Development and general business skills out of the planned 38.
Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>3,476,481</td>
<td>2,400,078</td>
<td>69%</td>
<td>869,120</td>
<td>763,116</td>
<td>88%</td>
</tr>
<tr>
<td>Conditional Grant to PHC Salaries</td>
<td>2,553,786</td>
<td>1,708,450</td>
<td>67%</td>
<td>638,447</td>
<td>532,422</td>
<td>83%</td>
</tr>
<tr>
<td>Conditional Grant to PHC- Non wage</td>
<td>119,386</td>
<td>89,559</td>
<td>75%</td>
<td>29,846</td>
<td>29,867</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional Grant to District Hospitals</td>
<td>256,929</td>
<td>192,696</td>
<td>75%</td>
<td>64,232</td>
<td>64,232</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional Grant to NGO Hospitals</td>
<td>428,235</td>
<td>321,177</td>
<td>75%</td>
<td>107,059</td>
<td>107,059</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>33,155</td>
<td>24,578</td>
<td>74%</td>
<td>8,289</td>
<td>8,289</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>76,497</td>
<td>57,373</td>
<td>75%</td>
<td>19,124</td>
<td>19,124</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>8,493</td>
<td>6,247</td>
<td>74%</td>
<td>2,123</td>
<td>2,123</td>
<td>100%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>1,300,507</td>
<td>928,179</td>
<td>71%</td>
<td>325,127</td>
<td>374,247</td>
<td>115%</td>
</tr>
<tr>
<td>Conditional Grant to PHC - development</td>
<td>486,709</td>
<td>413,702</td>
<td>85%</td>
<td>121,677</td>
<td>170,348</td>
<td>140%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>718,204</td>
<td>442,780</td>
<td>62%</td>
<td>179,551</td>
<td>180,000</td>
<td>100%</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>65,584</td>
<td>49,188</td>
<td>75%</td>
<td>16,396</td>
<td>16,396</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>30,011</td>
<td>22,509</td>
<td>75%</td>
<td>7,503</td>
<td>7,503</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>4,776,988</td>
<td>3,328,258</td>
<td>70%</td>
<td>1,194,247</td>
<td>1,137,363</td>
<td>95%</td>
</tr>
</tbody>
</table>

**B: Overall Workplan Expenditures:**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>3,476,481</td>
<td>2,430,437</td>
<td>70%</td>
<td>869,120</td>
<td>793,475</td>
<td>91%</td>
</tr>
<tr>
<td>Wage</td>
<td>2,553,786</td>
<td>1,774,365</td>
<td>69%</td>
<td>638,447</td>
<td>598,338</td>
<td>94%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>922,695</td>
<td>656,072</td>
<td>71%</td>
<td>230,674</td>
<td>195,138</td>
<td>85%</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>1,300,507</td>
<td>438,564</td>
<td>34%</td>
<td>325,127</td>
<td>73,261</td>
<td>23%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>582,305</td>
<td>121,413</td>
<td>21%</td>
<td>145,576</td>
<td>18,890</td>
<td>13%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>718,204</td>
<td>317,151</td>
<td>44%</td>
<td>179,551</td>
<td>54,371</td>
<td>30%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>4,776,988</td>
<td>2,869,001</td>
<td>60%</td>
<td>1,194,247</td>
<td>866,736</td>
<td>75%</td>
</tr>
</tbody>
</table>

**C: Unspent Balances:**

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Balances</td>
<td>-30,559</td>
<td></td>
<td>-1%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Balances</td>
<td>498,615</td>
<td></td>
<td>38%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>363,986</td>
<td></td>
<td>63%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>125,629</td>
<td></td>
<td>17%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent Balance (Provide details as an annex)</strong></td>
<td>459,256</td>
<td></td>
<td>10%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The health department received 1,137,363 out of 1,194,247 which is 95% of it plan revenue.

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

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

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 0881 Primary Healthcare</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Workplan 5: Health

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>%age of approved posts filled with trained health workers</td>
<td>70</td>
<td>66</td>
</tr>
<tr>
<td>Number of inpatients that visited the District/General Hospital(s)</td>
<td>12000</td>
<td>5735</td>
</tr>
<tr>
<td>No. and proportion of deliveries in the District/General hospitals</td>
<td>2000</td>
<td>1064</td>
</tr>
<tr>
<td>Number of total outpatients that visited the District/ General Hospital(s).</td>
<td>60000</td>
<td>47126</td>
</tr>
<tr>
<td>Number of inpatients that visited the NGO hospital facility</td>
<td>14000</td>
<td>8358</td>
</tr>
<tr>
<td>No. and proportion of deliveries conducted in NGO hospitals facilities.</td>
<td>2000</td>
<td>933</td>
</tr>
<tr>
<td>Number of outpatients that visited the NGO hospital facility</td>
<td>4000</td>
<td>16009</td>
</tr>
<tr>
<td>Number of outpatients that visited the NGO Basic health facilities</td>
<td>1500</td>
<td>2598</td>
</tr>
<tr>
<td>No. and proportion of deliveries conducted in the NGO Basic health facilities</td>
<td>100</td>
<td>94</td>
</tr>
<tr>
<td>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</td>
<td>100</td>
<td>46</td>
</tr>
<tr>
<td>Number of trained health workers in health centers</td>
<td>200</td>
<td>183</td>
</tr>
<tr>
<td>No.of trained health related training sessions held.</td>
<td>12</td>
<td>7</td>
</tr>
<tr>
<td>Number of outpatients that visited the Govt. health facilities.</td>
<td>60000</td>
<td>57660</td>
</tr>
<tr>
<td>Number of inpatients that visited the Govt. health facilities.</td>
<td>1500</td>
<td>4989</td>
</tr>
<tr>
<td>No. and proportion of deliveries conducted in the Govt. health facilities</td>
<td>1500</td>
<td>2250</td>
</tr>
<tr>
<td>%age of approved posts filled with qualified health workers</td>
<td>65</td>
<td>63</td>
</tr>
<tr>
<td>%of Villages with functional (existing, trained, and reporting quarterly) VHTs.</td>
<td>80</td>
<td>60</td>
</tr>
<tr>
<td>No. of children immunized with Pentavalent vaccine</td>
<td>5000</td>
<td>2350</td>
</tr>
<tr>
<td>No of healthcentres constructed</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>No of healthcentres constructed (PRDP)</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>No of staff houses constructed</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>No of staff houses constructed (PRDP)</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>No of maternity wards constructed (PRDP)</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>No of OPD and other wards constructed</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>No of OPD and other wards constructed (PRDP)</td>
<td>2</td>
<td>0</td>
</tr>
</tbody>
</table>

**Function Cost (UShs '000)**: 4,776,988  
**Cost of Workplan (UShs '000)**: 4,776,988

The total has 66% of the approved post filled with qualified staff health workers.
**Workplan 6: Education**

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Quarter Outturn</td>
</tr>
</tbody>
</table>

**A: Breakdown of Workplan Revenues:**

**Recurrent Revenues**
- Conditional Grant to Tertiary Salaries: 9,946,750
- Conditional Grant to Primary Salaries: 669,166
- Conditional Grant to Secondary Salaries: 4,530,948
- Conditional Grant to Primary Education: 1,120,529
- Conditional Grant to Secondary Education: 381,745
- Conditional Grant to Secondary Education: 1,309,688
- Conditional Transfers to School Inspection Grant: 20,697
- Conditional Transfers for Non Wage Community Poly: 56,639
- Conditional Transfers for Non Wage Technical Institute: 157,987
- Conditional Transfers for Primary Teachers Colleges: 280,404
- Locally Raised Revenues: 23,364
- Multi-Sectoral Transfers to LLGs: 157,483
- District Unconditional Grant - Non Wage: 13,202
- Transfer of District Unconditional Grant - Wage: 56,667
- Hard to reach allowances: 1,168,232

**Development Revenues**
- Conditional Grant to SFG: 365,017
- Construction of Secondary Schools: 120,000
- Donor Funding: 941,968
- LGMSD (Former LGDP): 59,409
- Locally Raised Revenues: 18,562
- Multi-Sectoral Transfers to LLGs: 216,405

**Total Revenues**: 11,668,111

**Recurrent Expenditure**
- Wage: 6,207,581
- Non Wage: 1,721,361

**Development Expenditure**
- Domestic Development: 779,393
- Donor Development: 941,968

**Total Expenditure**: 6,763,135

**B: Overall Workplan Expenditures:**

**C: Unspent Balances:**

**Total amount of money received for construction, classroom, teachers houses, supply of furniture UG shs 107,979,611. Inspection and monitoring 5,174,000. UPE release is 145,103,667. USE is 63,179,756. UPET received 18,875,205. Grant to tertiary salary 110,523000, grant to primary salary 1,078,156,000, grant to secondary education is 249,523,000, grant to primary education is 127,248,000, grant to secondary education is 436,563,000, transfer to non wage techica institute is 52,662,000, transfer to PTC is 93,468,000, locally raised revenue is 5,800,000, multi sectoral transfer to LLGs 39,371,000, district unconditional grant - non Wage is 3,300,000, Transfer of district unconditional grant - Wageis 14,000,000, hard to reach allowance 257,519,000, (Over all recurrent revenue is 2,492,186,000) SFG grant is 91,254,000, construction of secondary school is 30,000,000, (this money has not received in the first quarter),
Workplan 6: Education

donor funding is 235,492,000 (only 9,400,000 only was received LGMSD(former LGDP) 14.852.000,Locally raised Revenue 4,641,000,Multy- sectoral trasfers to LLGs 54,101,000,(Over all development revenue is 430,340,000) Grnt total 2,922,526,000

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

Unspent balance arouse due to the payments of 6% WHT to Uganda Revenue Authority which has not been paid as a result of inter banks clearance KDLG Eucation Accounts is in Stanbic Bank whereas URA have their Account in DFCU and the Retention fees.

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 0781 Pre-Primary and Primary Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of teachers paid salaries</td>
<td>1154</td>
<td>1141</td>
</tr>
<tr>
<td>No. of qualified primary teachers</td>
<td>1137</td>
<td>1141</td>
</tr>
<tr>
<td>No. of School management committees trained (PRDP)</td>
<td>342</td>
<td>0</td>
</tr>
<tr>
<td>No. of pupils enrolled in UPE</td>
<td>56864</td>
<td>56864</td>
</tr>
<tr>
<td>No. of student drop-outs</td>
<td>20</td>
<td>99</td>
</tr>
<tr>
<td>No. of Students passing in grade one</td>
<td>200</td>
<td>99</td>
</tr>
<tr>
<td>No. of pupils sitting PLE</td>
<td>3400</td>
<td>56864</td>
</tr>
<tr>
<td>No. of classrooms constructed in UPE</td>
<td>2</td>
<td>12</td>
</tr>
<tr>
<td>No. of classrooms rehabilitated in UPE</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>No. of classrooms constructed in UPE (PRDP)</td>
<td>1</td>
<td>4</td>
</tr>
<tr>
<td>No. of classrooms rehabilitated in UPE (PRDP)</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>No. of latrine stances constructed</td>
<td>1</td>
<td>5</td>
</tr>
<tr>
<td>No. of latrine stances constructed (PRDP)</td>
<td>1</td>
<td>5</td>
</tr>
<tr>
<td>No. of teacher houses constructed</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>No. of teacher houses constructed (PRDP)</td>
<td>8</td>
<td>4</td>
</tr>
<tr>
<td>No. of teacher houses rehabilitated (PRDP)</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>No. of primary schools receiving furniture</td>
<td>1</td>
<td>281</td>
</tr>
<tr>
<td>No. of primary schools receiving furniture (PRDP)</td>
<td>7</td>
<td>65</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000) 6,854,629 4,613,930

| **Function: 0782 Secondary Education** | | |
| No. of teaching and non teaching staff paid | 213 | 213 |
| No. of students passing O level | 140 | 140 |
| No. of students sitting O level | 1280 | 1280 |
| No. of students enrolled in USE | 7716 | 7002 |
| No. of classrooms constructed in USE | 2 | 0 |

Function Cost (UShs '000) 2,380,488 1,340,604

| **Function: 0783 Skills Development** | | |
| No. Of tertiary education Instructors paid salaries | 67 | 67 |
| No. of students in tertiary education | 675 | 675 |

Function Cost (UShs '000) 2,339,428 1,523,435

| **Function: 0784 Education & Sports Management and Inspection** | | |

Page 18
Workplan 6: Education

A total of 12 classrooms were completed by the end of quarter 3, and VIP latrine also completed and 1 teachers house copleted and payment made, supply of desk in two schools was done by the end of the quarter, lightening arresters installed in 39 primary schools, payment for renovation of the district headquarter was also made during the quarter. Salaries were paid the district and school teachers, monitoring and inspection of all educational institutions done and reports were written.

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of secondary schools inspected in quarter</td>
<td>28</td>
<td>99</td>
</tr>
<tr>
<td>No. of tertiary institutions inspected in quarter</td>
<td>4</td>
<td>147</td>
</tr>
<tr>
<td>No. of inspection reports provided to Council</td>
<td>4</td>
<td>99</td>
</tr>
<tr>
<td>No. of primary schools inspected in quarter</td>
<td>117</td>
<td>20</td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>93,566</td>
<td>55,556</td>
</tr>
</tbody>
</table>

Function: 0785 Special Needs Education

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function Cost (UShs '000)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>11,668,111</td>
<td>7,533,525</td>
</tr>
</tbody>
</table>
### Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarterly Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>78,836</td>
<td>58,948</td>
<td>75%</td>
<td>19,709</td>
<td>19,709</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>9,091</td>
<td>6,673</td>
<td>73%</td>
<td>2,273</td>
<td>2,273</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>8,019</td>
<td>6,005</td>
<td>75%</td>
<td>2,005</td>
<td>2,005</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>2,498</td>
<td>1,849</td>
<td>74%</td>
<td>625</td>
<td>625</td>
<td>100%</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>59,228</td>
<td>44,421</td>
<td>75%</td>
<td>14,807</td>
<td>14,807</td>
<td>100%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>2,900,774</td>
<td>1,122,180</td>
<td>39%</td>
<td>700,091</td>
<td>333,688</td>
<td>48%</td>
</tr>
<tr>
<td>Roads Rehabilitation Grant</td>
<td>771,730</td>
<td>640,272</td>
<td>83%</td>
<td>192,933</td>
<td>254,408</td>
<td>132%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>1,242,381</td>
<td>0</td>
<td>0%</td>
<td>310,595</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>48,474</td>
<td>48,474</td>
<td>100%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other transfers from Central Government</td>
<td>521,067</td>
<td>230,386</td>
<td>44%</td>
<td>117,283</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>317,122</td>
<td>203,047</td>
<td>64%</td>
<td>79,280</td>
<td>79,280</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>2,979,610</td>
<td>1,181,127</td>
<td>40%</td>
<td>719,800</td>
<td>353,397</td>
<td>49%</td>
</tr>
</tbody>
</table>

| **B: Overall Workplan Expenditures:** | | | | | | |
| Recurrent Expenditure | 78,836 | 56,734 | 72% | 19,709 | 17,495 | 89% |
| Wage | 59,228 | 44,421 | 75% | 14,807 | 14,807 | 100% |
| Non Wage | 19,608 | 12,313 | 63% | 4,902 | 2,688 | 55% |
| Development Expenditure | 2,900,774 | 954,528 | 33% | 700,091 | 166,037 | 24% |
| Domestic Development | 1,658,393 | 954,528 | 58% | 389,496 | 166,037 | 43% |
| Donor Development | 1,242,381 | 0 | 0% | 310,595 | 0 | 0% |
| **Total Expenditure** | 2,979,610 | 1,011,261 | 34% | 719,800 | 183,532 | 25% |

| **C: Unspent Balances:** | | | | | | |
| Recurrent Balances | 2,214 | 2,214 | 3% | | | |
| Development Balances | 167,652 | 167,652 | 6% | | | |
| Domestic Development | 167,652 | 167,652 | 10% | | | |
| Donor Development | 0 | 0 | 0% | | | |
| **Total Unspent Balance (Provide details as an annex)** | 169,866 | 169,866 | 6% | | | |

Department had Quarterly Out turn of Shillings 353,397 Representing 49% of the Planned Target For Q3 This Outturn Come As A Result Of Donor (NUDEIL) Did Not Release Their Funding To The District, and Cumulative Out turn To date Is UGX:1,181,127 Representing 40% Of The Annual Revenue Of UGX:2,969,610 and Cumulative Expenditure to date is UGX:1,011,261,000 Representing 34% of the total Budget of UGX 2,979,610,000. The Overall Expenditure For Q3 Is UGX183,532,000 Representing Performance Of 25% Of The Planned Target Of 719,800,000. In General The Annual Provision Target Is UGX 2,979,610,000 Of Which: Revenue: URF UGX 143,934,343; LRR UGX. 5,425,000 PRDP UGX. 126,408,000; RTI (U-GROWTH) UGX. 128,000,000. In Q3 FY 2013/14 The Departmental Expenditure is UGX 143,934,343 Representing Under performance Of 25% Against Plan Target Of Shillings 719,800,000. These Expenditure Are As Follows: URF UGX88151,350, Routine Road Maintenance UGX. 88,900,000 - Periodic Maintenance Of Corner Kalabong - Akilok Road UGX. 6,251,000; LRR UGX. 1,394,165 - Transport Allowance To Staff For Jan, Feb & March 2014, UGX. 220,000 - Wages To Cleaners For Jan, Feb & March 2013, UGX. 265,000 - Payment For Office Consumable UGX. 14,807,000 Payment Of Salaries; PRDP UGX. 19,869,260 Payment For Completion Of - Periodic Maintenance Of Orom - Kitgum Matidi UGX. 14,107,388 Completion Of Construction Of Vented Drift On Okol - Lagot Car. At The End Of Q3 The Total Unspent Balance Was SHS 169,866,000 Representing 6%. 
Vote: 527  Kitgum District  2013/14 Quarter 3

Workplan 7a: Roads and Engineering

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

Unspent balance arouse due to the procured supplier for equipment failed to supply the required equipment on time, however their contract was terminated and procurement of new supplier was done this again took long.

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 0481 District, Urban and Community Access Roads</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Length in Km of District roads routinely maintained</td>
<td>243</td>
<td>61</td>
</tr>
<tr>
<td>Length in Km of District roads periodically maintained</td>
<td>8</td>
<td>4</td>
</tr>
<tr>
<td>Length in Km. of rural roads constructed</td>
<td>18</td>
<td>1</td>
</tr>
<tr>
<td>Length in Km. of rural roads rehabilitated</td>
<td>18</td>
<td>3</td>
</tr>
<tr>
<td>Length in Km. of rural roads constructed (PRDP)</td>
<td>15</td>
<td>8</td>
</tr>
<tr>
<td>Length in Km. of rural roads rehabilitated (PRDP)</td>
<td>32</td>
<td>0</td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>2,979,610</td>
<td>1,011,261</td>
</tr>
<tr>
<td><strong>Function: 0482 District Engineering Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Cost of Workplan (UShs '000):</strong></td>
<td>2,979,610</td>
<td>1,011,261</td>
</tr>
</tbody>
</table>

1. Bush Clearing Of Corner Kalabong - Akilok Road 7.0 Km Done, 35 Pices of 600 mm Diameter concrete pipe culvert Supplied, Reshaping And Compaction of Road 7.0 Km, 5 Lines of Culvert Install Done
2. Bush Clearing Of Auch- Lanydyang 13.0Km, Reshaping And Compaction 13.0 Km done.
3. Construction Of Vented Drift Along Okol - Lagot CAR Completed, 5m Repair Of Vented Drift along Awuch - Lanydyang 15 m Completed And Defect Corrected on Periodic Road Maintenance Orom-Akilok.
4. Routine Road Maintenance of 61 Km done.
Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
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<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>59,190</td>
<td>14,798</td>
<td>74%</td>
<td>14,798</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Sanitation and Hygiene</td>
<td>22,000</td>
<td>5,500</td>
<td>75%</td>
<td>5,500</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,383</td>
<td>1,096</td>
<td>71%</td>
<td>1,096</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>14,381</td>
<td>3,595</td>
<td>75%</td>
<td>3,595</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>6,665</td>
<td>1,666</td>
<td>65%</td>
<td>1,666</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>11,761</td>
<td>2,940</td>
<td>75%</td>
<td>2,940</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>1,000,015</td>
<td>200,004</td>
<td>82%</td>
<td>250,023</td>
<td>125%</td>
<td></td>
</tr>
<tr>
<td>Conditional transfer for Rural Water</td>
<td>571,370</td>
<td>142,843</td>
<td>85%</td>
<td>199,980</td>
<td>140%</td>
<td></td>
</tr>
<tr>
<td>Donor Funding</td>
<td>228,473</td>
<td>7,118</td>
<td>81%</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>District Equalisation Grant</td>
<td>200,172</td>
<td>50,043</td>
<td>75%</td>
<td>50,043</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>1,059,205</td>
<td>214,801</td>
<td>82%</td>
<td>264,821</td>
<td>123%</td>
<td></td>
</tr>
</tbody>
</table>

| **B: Overall Workplan Expenditures:** | | | | | | |
| Recurrent Expenditure | 59,190 | 14,797 | 72% | 13,961 | 94% |
| Wage | 11,761 | 2,940 | 75% | 2,900 | 99% |
| Non Wage | 47,429 | 11,857 | 72% | 11,061 | 93% |
| Development Expenditure | 1,000,015 | 200,004 | 64% | 72,184 | 36% |
| Domestic Development | 771,543 | 192,886 | 59% | 72,184 | 37% |
| Donor Development | 228,473 | 7,118 | 81% | 0 | 0% |
| **Total Expenditure** | 1,059,205 | 214,801 | 65% | 86,145 | 40% |

| **C: Unspent Balances:** | | | | | | |
| Recurrent Balances | 836 | 1% | | | | |
| Development Balances | 177,839 | 18% | | | | |
| Domestic Development | 177,839 | 23% | | | | |
| Donor Development | 0 | 0% | | | | |
| **Total Unspent Balance (Provide details as an annex)** | 178,675 | 17% | | | | |

In Quarter 3 of FY 2013/14, Water and Sanitation department had an outturn of Uganda shillings 214,778,000 out of the planned shillings 214,801,000 representing performance of 100%. The departmental overall workplan target is shillings 1,059,205,000. The overperformance in outturn was a result of Donor contributions realised in Quarter 3 and financial release realised from the center. The expenditure in Quarter 3 alone is UGX 82,597,000 representing 38%. The cumulative expenditure against workplan is Shillings 682,979,000 representing 64%. The Departmental cumulative unspent balance is UGX 132,180,000 representing under performance of 12% on the annual provision as shown in the table above.

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

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

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 0981 Rural Water Supply and Sanitation</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Workplan 7b: Water

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of water facility user committees trained (PRDP)</td>
<td>10</td>
<td>3</td>
</tr>
<tr>
<td>No. of supervision visits during and after construction</td>
<td>62</td>
<td>34</td>
</tr>
<tr>
<td>No. of water points tested for quality</td>
<td>75</td>
<td>28</td>
</tr>
<tr>
<td>No. of District Water Supply and Sanitation Coordination Meetings</td>
<td>4</td>
<td>3</td>
</tr>
<tr>
<td>No. of Mandatory Public notices displayed with financial information (release and expenditure)</td>
<td>12</td>
<td>9</td>
</tr>
<tr>
<td>No. of sources tested for water quality</td>
<td>125</td>
<td>61</td>
</tr>
<tr>
<td>No. of water points rehabilitated</td>
<td>45</td>
<td>11</td>
</tr>
<tr>
<td>% of rural water point sources functional (Shallow Wells)</td>
<td>15</td>
<td>0</td>
</tr>
<tr>
<td>No. of water pump mechanics, scheme attendants and caretakers trained</td>
<td>34</td>
<td>8</td>
</tr>
<tr>
<td>No. of public sanitation sites rehabilitated</td>
<td>3</td>
<td>1</td>
</tr>
<tr>
<td>No. of water and Sanitation promotional events undertaken</td>
<td>3</td>
<td>2</td>
</tr>
<tr>
<td>No. of water user committees formed.</td>
<td>23</td>
<td>15</td>
</tr>
<tr>
<td>No. Of Water User Committee members trained</td>
<td>36</td>
<td>9</td>
</tr>
<tr>
<td>No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices</td>
<td>19</td>
<td>10</td>
</tr>
<tr>
<td>No. of public latrines in RGCs and public places</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>No. of deep boreholes drilled (hand pump, motorised)</td>
<td>19</td>
<td>9</td>
</tr>
<tr>
<td>No. of deep boreholes rehabilitated</td>
<td>31</td>
<td>11</td>
</tr>
<tr>
<td>No. of deep boreholes drilled (hand pump, motorised) (PRDP)</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>No. of deep boreholes rehabilitated (PRDP)</td>
<td>3</td>
<td>15</td>
</tr>
<tr>
<td>No. of piped water supply systems constructed (GFS, borehole pumped, surface water)</td>
<td>10</td>
<td>3</td>
</tr>
<tr>
<td>No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)</td>
<td>11</td>
<td>3</td>
</tr>
</tbody>
</table>

**Function Cost (UShs '000)**

<table>
<thead>
<tr>
<th>Function: 0982 Urban Water Supply and Sanitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function Cost (UShs '000)</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
</tr>
</tbody>
</table>

During Quarter 3 FY 2013/14, Water and Sanitation sector conducted the following physical output as stated; Prepared procurement requisitions and plan for submission to chief executive for approval, drilled and supervised 10 boreholes under donor support JICA ACAP, Carried baseline survey for sanitation week Launch, sensitized communities on HIV/AIDS, Gender, Environment, six critical requirements for new water sources, held joint review meetings with WASH Stakeholders in subcounty.
Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned Outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
</table>

The Natural Resources Department had a total revenue of 152,030,000 and a cumulative outturn of 107,638,000 giving a percentage of 71%. Quarter three budget was 37,506,000 and outturn was 36,044,000 giving 96%. The annual workplan expenditure was planned at 152,030,000 giving a actual cumulative expenditure of 100,755,000 giving 66%. Q3 expenditure was planned at 37,506,000 giving an outturn of 29,181,000 (96). The unspent revenue stands at 6,863,000 (5%).

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

The challenges was due to long and compulsory procurement Compliance requirement ranging from advertisement, Prequalification and acquisition of service providers in the Sub region.

(ii) Highlights of Physical Performance
Workplan 8: Natural Resources

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Area (Ha) of trees established (planted and surviving)</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>Number of people (Men and Women) participating in tree planting days</td>
<td>20</td>
<td>0</td>
</tr>
<tr>
<td>No. of Agro forestry Demonstrations</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>No. of community members trained (Men and Women) in forestry management</td>
<td>18</td>
<td>10</td>
</tr>
<tr>
<td>No. of monitoring and compliance surveys/inspections undertaken</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>No. of Water Shed Management Committees formulated</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>No. of Wetland Action Plans and regulations developed</td>
<td>4</td>
<td>3</td>
</tr>
<tr>
<td>Area (Ha) of Wetlands demarcated and restored</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>No. of community women and men trained in ENR monitoring (PRDP)</td>
<td>20</td>
<td>0</td>
</tr>
<tr>
<td>No. of community women and men trained in ENR monitoring (PRDP)</td>
<td>140</td>
<td>105</td>
</tr>
<tr>
<td>No. of monitoring and compliance surveys undertaken</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>No. of environmental monitoring visits conducted (PRDP)</td>
<td>32</td>
<td>18</td>
</tr>
<tr>
<td>No. of new land disputes settled within FY</td>
<td>8</td>
<td>4</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000): 152,030 100,775
Cost of Workplan (UShs '000): 152,030 100,775

Most activities planned for the quarter three have been implemented. Training of stakeholders under PRDP occurred in Layamo, Lagoro and Namokora sub counties. A total 60 participants were trained. One training under PAF fund for wetlands management took place in Lagoro sub county where 20 people were trained. Environmental compliance activity and formulation of district ordinance meeting took place in Layamo and Lagoro sub counties. Establishment of tree nursery in Kitgum Town Council will take place in Quarter 4 with other supplies of tree nursery inputs under PRDP.
## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

**A: Breakdown of Workplan Revenues:**

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Functional Adult Lit</td>
<td>311,109</td>
<td>231,964</td>
<td>75%</td>
<td>77,777</td>
<td>77,777</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional Grant to Community Devt Assistants Non</td>
<td>4,512</td>
<td>3,384</td>
<td>75%</td>
<td>1,128</td>
<td>1,128</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional Grant to Women Youth and Disability Gri</td>
<td>16,247</td>
<td>12,186</td>
<td>75%</td>
<td>4,062</td>
<td>4,062</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional transfers to Special Grant for PWDs</td>
<td>33,921</td>
<td>25,440</td>
<td>75%</td>
<td>8,480</td>
<td>8,480</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>12,864</td>
<td>8,280</td>
<td>64%</td>
<td>3,216</td>
<td>3,216</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>125,269</td>
<td>93,952</td>
<td>75%</td>
<td>31,317</td>
<td>31,317</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>6,202</td>
<td>4,651</td>
<td>75%</td>
<td>1,551</td>
<td>1,551</td>
<td>100%</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>94,282</td>
<td>70,712</td>
<td>75%</td>
<td>23,571</td>
<td>23,571</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>196,939</td>
<td>115,088</td>
<td>58%</td>
<td>49,235</td>
<td>16,678</td>
<td>34%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>61,099</td>
<td>45,825</td>
<td>75%</td>
<td>15,275</td>
<td>15,275</td>
<td>100%</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>5,614</td>
<td>4,207</td>
<td>75%</td>
<td>1,404</td>
<td>1,404</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>130,226</td>
<td>65,057</td>
<td>50%</td>
<td>32,557</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>508,049</td>
<td>347,052</td>
<td>68%</td>
<td>127,012</td>
<td>94,456</td>
<td>74%</td>
</tr>
</tbody>
</table>

**B: Overall Workplan Expenditures:**

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>311,109</td>
<td>196,430</td>
<td>63%</td>
<td>77,777</td>
<td>42,244</td>
<td>54%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>94,282</td>
<td>70,712</td>
<td>75%</td>
<td>23,571</td>
<td>23,571</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td>196,939</td>
<td>114,087</td>
<td>58%</td>
<td>49,235</td>
<td>15,677</td>
<td>32%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>135,840</td>
<td>68,533</td>
<td>50%</td>
<td>33,960</td>
<td>672</td>
<td>2%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>61,099</td>
<td>45,555</td>
<td>75%</td>
<td>15,275</td>
<td>15,005</td>
<td>98%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>508,049</td>
<td>310,518</td>
<td>61%</td>
<td>127,012</td>
<td>57,921</td>
<td>46%</td>
</tr>
</tbody>
</table>

**C: Unspent Balances:**

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Recurrent Balances</th>
<th>Development Balances</th>
<th>Domestic Development</th>
<th>Donor Development</th>
<th>Total Unspent Balance (Provide details as an annex)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>35,533</td>
<td>1,001</td>
<td>731</td>
<td>270</td>
<td>36,534</td>
</tr>
</tbody>
</table>

During this quarter the department was able to receive 18,123,000, out of which 1,128,000 for community development workers, 4,453,000 for Adult Litracy programme, 4,062,000 for women youth and disability, 8,480,000 for special grant for disability and no locally raised revenue was allocated to the department.

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

Unspent balance for women council arouse due to delays in payments through IFMS

### (ii) Highlights of Physical Performance

**Function: 1081 Community Mobilisation and Empowerment**
Workplan 9: Community Based Services

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of children settled</td>
<td>150</td>
<td>30</td>
</tr>
<tr>
<td>No. of Active Community Development Workers</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>No. FAL Learners Trained</td>
<td>240</td>
<td>60</td>
</tr>
<tr>
<td>No. of children cases (Juveniles) handled and settled</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>No. of Youth councils supported</td>
<td>50</td>
<td>12</td>
</tr>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
<td>5</td>
<td>3</td>
</tr>
<tr>
<td>No. of women councils supported</td>
<td>4</td>
<td>1</td>
</tr>
</tbody>
</table>

3 Groups of persons with disability supported Shs 7,500,000, selection and monitoring of groups was paid 980,000, disability council supported with 812,400, support staff paid 270,000 for transport allowance for January to March 2014. CDOs supported with fuel and stationary UGX 1,128,000. Fund for 3rd quarter is not yet released to Women council. Youth council spent 1,624,800 on quarterly executive meeting. FAL instructions paid shillings 4,453,000.
Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>163,483</td>
<td>126,256</td>
<td>77%</td>
<td>31,690</td>
<td>31,690</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>27,007</td>
<td>19,801</td>
<td>73%</td>
<td>8,467</td>
<td>8,467</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>26,129</td>
<td>21,696</td>
<td>83%</td>
<td>5,265</td>
<td>5,265</td>
<td>100%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>22,560</td>
<td>22,560</td>
<td>100%</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>28,126</td>
<td>21,093</td>
<td>75%</td>
<td>7,031</td>
<td>7,031</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>25,405</td>
<td>19,130</td>
<td>75%</td>
<td>2,363</td>
<td>2,363</td>
<td>100%</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>34,257</td>
<td>21,976</td>
<td>64%</td>
<td>8,564</td>
<td>8,564</td>
<td>100%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>36,331</td>
<td>12,979</td>
<td>36%</td>
<td>10,567</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>10,726</td>
<td>0</td>
<td>0%</td>
<td>2,681</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>16,723</td>
<td>8,538</td>
<td>51%</td>
<td>5,665</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>8,882</td>
<td>4,441</td>
<td>50%</td>
<td>2,221</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>199,814</td>
<td>139,236</td>
<td>70%</td>
<td>42,257</td>
<td>31,690</td>
<td>75%</td>
</tr>
<tr>
<td><strong>B: Overall Workplan Expenditures:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>163,483</td>
<td>99,081</td>
<td>61%</td>
<td>31,690</td>
<td>9,363</td>
<td>30%</td>
</tr>
<tr>
<td>Wage</td>
<td>34,256</td>
<td>13,839</td>
<td>40%</td>
<td>8,564</td>
<td>4,613</td>
<td>54%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>129,227</td>
<td>85,242</td>
<td>66%</td>
<td>23,126</td>
<td>4,750</td>
<td>21%</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>36,331</td>
<td>12,560</td>
<td>35%</td>
<td>10,567</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>25,605</td>
<td>12,560</td>
<td>49%</td>
<td>7,886</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>10,726</td>
<td>0</td>
<td>0%</td>
<td>2,681</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>199,814</td>
<td>111,641</td>
<td>56%</td>
<td>42,257</td>
<td>9,363</td>
<td>22%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Balances</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Balances</td>
<td>27,175</td>
<td></td>
<td>17%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>420</td>
<td>1%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>420</td>
<td>2%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Unspent Balance (Provide details as an annex)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>27,594</td>
<td></td>
<td>14%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total revenue received 31,690,000 and 9,363,000 was spent representing 22% performance against 56% for the cumulative annual budget out turn

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

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

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 1383 Local Government Planning Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of qualified staff in the Unit</td>
<td>5</td>
<td>3</td>
</tr>
<tr>
<td>No of Minutes of TPC meetings</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>No of minutes of Council meetings with relevant resolutions</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000): 199,814 111,641
Cost of Workplan (UShs '000): 199,814 111,641
Vote: 527  Kitgum District  2013/14 Quarter 3

Workplan 10: Planning

Unconditional grant received and spent under Management of Planning office, Demographic data collection, management support services and project Formulation
Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter Outturn</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>75,484</td>
<td>36,322</td>
<td>48%</td>
<td>19,043</td>
<td>14,411</td>
<td>76%</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>4,155</td>
<td>3,242</td>
<td>78%</td>
<td>1,039</td>
<td>1,039</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>10,000</td>
<td>6,366</td>
<td>64%</td>
<td>2,673</td>
<td>2,673</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>24,444</td>
<td>13,492</td>
<td>55%</td>
<td>6,111</td>
<td>6,111</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>4,162</td>
<td>2,581</td>
<td>62%</td>
<td>1,041</td>
<td>1,041</td>
<td>100%</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>32,723</td>
<td>10,641</td>
<td>33%</td>
<td>8,180</td>
<td>3,547</td>
<td>43%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>5,859</td>
<td>2,800</td>
<td>48%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>5,859</td>
<td>2,800</td>
<td>48%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>81,343</td>
<td>39,122</td>
<td>48%</td>
<td>19,043</td>
<td>14,411</td>
<td>76%</td>
</tr>
<tr>
<td><strong>B: Overall Workplan Expenditures:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>75,484</td>
<td>32,067</td>
<td>42%</td>
<td>19,043</td>
<td>10,697</td>
<td>56%</td>
</tr>
<tr>
<td>Wage</td>
<td>32,724</td>
<td>10,641</td>
<td>33%</td>
<td>8,181</td>
<td>3,547</td>
<td>43%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>42,760</td>
<td>21,426</td>
<td>50%</td>
<td>10,862</td>
<td>7,150</td>
<td>6%</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>5,859</td>
<td>2,800</td>
<td>48%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>5,859</td>
<td>2,800</td>
<td>48%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>32,067</td>
<td>10,641</td>
<td>33%</td>
<td>10,862</td>
<td>7,150</td>
<td>6%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Balances</td>
<td>4,255</td>
<td>6%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Balances</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent Balance (Provide details as an annex)</strong></td>
<td>4,255</td>
<td>5%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The department had an annual approved estimate of 81,343,000 for both the District internal audit and the Urban internal audit. It had a cumulative outturn of 45,119,000 representing 55% of the annual approved budget. Of the above, PAF grant 4155 and cumulative outturn of 3242000 representing 78% of the annual approved estimate, LRR of 10,000000 annual approved estimate and accumulativ outturn of 3693000 representing 37% of the annual approved budget, Multi-sectoral transfer to LLG of 24,440000 annual approved estimate and cumulative outturn of 13492000 representing 55% of the annual approved estimate, District Unconditional Grant Non Wage of 4162 annual approved estimate and cumulative outturn of 1540000 representing 37% of the annual approved estimate, Donor development of 5859 annual approved estimate and cumulative outturn of 2800 representing 48% of the annual approved estimate. The Department had a quarterly approved budget of 19,043 and cumulative outturn of 11,141,000 representing 59% of the quarterly approved budget of the above PAF was quarterly approved estimate and a quarterly outturn of 1039 representing 100%. LRR of 2673 quarterly approved estimate and cumulative outturn of 0% representing 0% of the quarterly approved revenue, Multi-sectoral transfer to lower local government of 6,111 and quarterly cumulative outturn of 6,111,000 representing 100% of the quarterly approved budget, Unconditional grant wage of 8180 approved quarterly estimate and a quarterly outturn of 3,991,000 representing 49% of the quarterly approved estimate, Donor funding of 5859,000 annual approved estimate and cumulative outturn of 2800 representing 48% of the quarterly approved estimate. The overall annual approved workplan for wage was 32724 and cumulative outturn of 20,353,000 representing 62% of the annual approved expenditure, Donor domestic development annual approved expenditure of 5859 and cumulative outturn of 2800 representing 96% of the annual approved expenditures. The department has unspent balance of 6,651,000 representing 8% of the approved budget this is due to low release in kitgum town council, unspent salaries of the DIA and no release of funding under UPE audits. The quarterly expenditure for district wage was 3,991,000 representing 49%, PAF 1,039,000 representing 10%. The major problem is failure to release money.
Workplan 11: Internal Audit

especially by finance depdrtment cripling our work and reducing spending as oer the budget.

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

unspent balance came as a result of the salary of the DIA which has not yet been recruited and his salary from quarter one has not been spent.also release of fund for quarter 3 fund to audit health center was not released by the end of this quarter.

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1482 Internal Audit Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of Internal Department Audits</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Date of submitting Quarterly Internal Audit Reports</td>
<td>25/10/2013</td>
<td>25/04/2014</td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>81,343</td>
<td>34,867</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>81,343</td>
<td>34,867</td>
</tr>
</tbody>
</table>

The department carried out audit of 5 health units as planed for the quarter, verified procurements like stationery, fuel for work on force on accounts, also quarterly internal audit report was produced as planed, audit of primary school which was not conducted in quarter 2 was done in this quarter, salary for 2 staffs were paid for all the three months except for the DIA who has retired and effort to recruit another one was futile much as they had advertised. Payment for the supplier of stationery has not yet been done to date.
### Workplan Performance in Quarter

#### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td><strong>Function: District and Urban Administration</strong></td>
</tr>
<tr>
<td><strong>1. Higher LG Services</strong></td>
<td><strong>Output: Operation of the Administration Department</strong></td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td>1. Monthly staff salaries paid, 2. General office operational and maintenance cost met, 3. District activities and programmes coordinated, 4. Sub-county staff supervised, District HQ and Sub County HQs</td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>3,532</td>
</tr>
<tr>
<td>Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>0</td>
</tr>
<tr>
<td>Allowances</td>
<td>84,988</td>
</tr>
<tr>
<td>Advertising and Public Relations</td>
<td>0</td>
</tr>
<tr>
<td>Books, Periodicals and Newspapers</td>
<td>0</td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>0</td>
</tr>
<tr>
<td>Special Meals and Drinks</td>
<td>0</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>0</td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>0</td>
</tr>
<tr>
<td>IFMS Recurrent Costs</td>
<td>20,000</td>
</tr>
<tr>
<td>Subscriptions</td>
<td>0</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>0</td>
</tr>
<tr>
<td>Electricity</td>
<td>0</td>
</tr>
<tr>
<td>Water</td>
<td>0</td>
</tr>
<tr>
<td>Consultancy Services- Long-term</td>
<td>0</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>4,500</td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>0</td>
</tr>
<tr>
<td>Maintenance Machinery, Equipment and Furniture</td>
<td>0</td>
</tr>
<tr>
<td>Transfers to Government Institutions</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>3,532</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>109,488</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>586,707</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>1,812</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>701,538</strong></td>
</tr>
</tbody>
</table>

Output: Human Resource Management
### Kitgum District

#### Vote: 527

### 2013/14 Quarter 3

#### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td><strong>1. Monthly Staff salary paid</strong></td>
<td><strong>1. Monthly Staff salary paid</strong></td>
</tr>
<tr>
<td></td>
<td><strong>2. SPPCR submitted</strong></td>
<td><strong>2. SPPCR submitted</strong></td>
</tr>
<tr>
<td></td>
<td><strong>3. Pension files submitted</strong></td>
<td><strong>3. Pension files submitted</strong></td>
</tr>
<tr>
<td></td>
<td><strong>4. LLGs supervised</strong></td>
<td><strong>4. LLGs supervised</strong></td>
</tr>
<tr>
<td></td>
<td><strong>5. Office maintained and operational cost met</strong></td>
<td><strong>5. Office maintained and operational cost met</strong></td>
</tr>
<tr>
<td></td>
<td><strong>7. Staff welfare maintained</strong></td>
<td><strong>7. Staff welfare maintained</strong></td>
</tr>
<tr>
<td></td>
<td>District HQ and Sub County HQ</td>
<td></td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>3,675</td>
<td></td>
</tr>
<tr>
<td>Allowances</td>
<td>5,160</td>
<td></td>
</tr>
<tr>
<td>Incapacity, death benefits and funeral expenses</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Advertising and Public Relations</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Books, Periodicals and Newspapers</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td><strong>3,675</strong></td>
<td><strong>3,675</strong></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td><strong>11,522</strong></td>
<td><strong>5,160</strong></td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>15,198</strong></td>
<td><strong>8,835</strong></td>
</tr>
</tbody>
</table>

### Output: Capacity Building for HLG

- **Availability and implementation of LG capacity building policy and plan**
  - Yes (Capacity building plan implemented)
  - District HQ

- **No. (and type) of capacity building sessions undertaken**
  - 2 (6 Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit)
  - LLG technical staff mentored on Planning, Financial and human resource management, 15 Heads of Departments facilitated for exchange visit

- **Non Standard Outputs:**
  - Chairperson DSC inducted
  - 55 newly recruited staffs inducted

- **Workshops and Seminars**
  - 13,582

- **Staff Training**
  - 2,000

- **Travel Inland**
  - 0
## Workplan Performance in Quarter

### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>15,994</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>15,994</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>15,994</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>%age of LG establish posts filled</th>
<th>52 (Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstremas on the PRDP and PAF multi sectoral monitoring.)</th>
<th>48 (Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstremas on the PRDP and PAF multi sectoral monitoring.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstremas on the PRDP and PAF multi sectoral monitoring.</td>
<td>Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstremas on the PRDP and PAF multi sectoral monitoring.</td>
</tr>
</tbody>
</table>

**General Staff Salaries**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>132,862</th>
<th>100,061</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>132,862</td>
<td>100,061</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>132,862</td>
<td>100,061</td>
</tr>
</tbody>
</table>

**Output: Public Information Dissemination**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>1-Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programme created 5 Monthly staff salary paid</th>
<th>1-Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programme created 5 Monthly staff salary paid</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Staff Salaries</td>
<td>2,038</td>
<td></td>
</tr>
<tr>
<td>Allowances</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Medical Expenses (To Employees)</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Incapacity, death benefits and funeral expenses</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Telecommunications</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Maintenance Other</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
### Workplan Performance in Quarter

#### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>2,038</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>2,374</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>1,132</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,544</td>
</tr>
</tbody>
</table>

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

- **Non Standard Outputs:**
  - Birth and Death registration conducted - Subcounties/TC
  - BDR supervised and Monitored - Subcounties/TC

- **Allowances:** 0
- **Computer Supplies and IT Services:** 0
- **Special Meals and Drinks:** 0
- **Travel Inland:** 0
- **Fuel, Lubricants and Oils:** 0
- **Maintenance - Vehicles:** 0

- **Wage Rec’t:**
  - Non Wage Rec’t: 0
  - Domestic Dev’t: 0
  - Donor Dev’t: 0
  - **Total:** 10,199 0

**Output: PRDP-Monitoring**

- **No. of monitoring visits conducted:** 0
- **No. of monitoring reports generated:**
  - 4 (3 PRDP monitoring reports produced)
  - 1 NUSAF monitoring visit produced
  - **Total:** 1 NUSAF monitoring visit produced

- **Non Standard Outputs:**
  - Monitoring reports submitted to the OPM
  - **Kampala:** 0

**Printing, Stationery, Photocopying and Binding**

- **Travel Inland:** 8,400
- **Maintenance - Vehicles:** 0
### 1a. Administration

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output &amp; Expenditure (UShs Thousand)</th>
<th>Actual Output &amp; Expenditure (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>8,358</td>
<td>8,400</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>8,358</td>
<td>8,400</td>
</tr>
</tbody>
</table>

**Output: Records Management**

- **Non Standard Outputs:**
  - **General Staff Salaries:**
    - **Staff salaries paid:** 2,740
    - **Not Planned for:** 2,740

**3. Capital Purchases**

**Output: Buildings & Other Structures**

- **No. of administrative buildings constructed:** 0 (Not planned for this fy 2013/14 due to resource constrained)
- **No. of solar panels purchased and installed:** 0 (Not planned for this fy 2013/14 due to resource constrained)
- **No. of existing administrative buildings rehabilitated:** 1 (Not planned for During Q1 of this fy 2013/14 due to resource constrained instead the investment is projected to start during Q3 and be completed by the end of Q4 of the current financial year 2013/14)

**Non Standard Outputs:**

- **General Staff Salaries:**
  - **Staff salaries paid:**
  - **Not Planned for:** 2,740

**Other Structures**

- **Total:** 42,000

**Output: PRDP-Vehicles & Other Transport Equipment**

- **No. of motorcycles purchased:** 0 (Not planned for this fy 2013/14 due to resource constrained)
- **No. of vehicles purchased:** 0 (Not planned for During Q1 of this fy 2013/14 due to resource constrained instead the investment is projected to be completed by the end of Q4 of the current financial year 2013/14)
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not plan for this fy 2013/14 due to resourse Constrained</td>
<td>plan for During Q2 of this fy 2013/14 due to resourse Constrained instead the investment is projected to implemented during Q2 of the current financial year 2013/14 was implemented</td>
</tr>
<tr>
<td><strong>Furniture and Fixtures</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>18,600</td>
<td>18,600</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>18,600</td>
<td>18,600</td>
</tr>
<tr>
<td><strong>Output: Office and IT Equipment (including Software)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of computers, printers and sets of office furniture purchased</td>
<td>0 (The items shall comprises of One Lap Top Computer for Registry, One Desk top Computers for the same Registry, Printer for Registry and One Digital Camera for District Registry and three Filling Cabinet all for the District Registry Forty four Curtains and Rods for the District Council Hall, 102 Chairs and Executive)</td>
<td>0 (The items shall comprises of One Lap Top Computer for Registry, One Desk top Computers for the same Registry, Printer for Registry and One Digital Camera for District Registry and three Filling Cabinet all for the District Registry Forty four Curtains and Rods for the District Council Hall, 102 Chairs and Executive)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>5% of the above cost relates to procurement and inspection cost and their related trasport cost during this fy 2013/14.</td>
<td>5% of the above cost relates to procurement and inspection cost and their related trasport cost during this fy 2013/14.</td>
</tr>
<tr>
<td><strong>Machinery and Equipment</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>7,361</td>
<td>7,361</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>7,361</td>
<td>7,361</td>
</tr>
<tr>
<td><strong>Output: Furniture and Fixtures (Non Service Delivery)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>this None Standarded items is to take care of procurement of Furnitures in respect to finishing the the Council Department the out put is expected to be realised during Q One of the Current Financial year 2013/14.</td>
<td>this None Standarded items is to take care of procurement of Furnitures in respect to finishing the the Council Department the out put is expected to be realised during Q One of the Current Financial year 2013/14.</td>
</tr>
<tr>
<td><strong>Furniture and Fixtures</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>12,500</td>
<td>12,500</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>12,500</td>
<td>12,500</td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Date for submitting the Annual Performance Report</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>12/7/2013 (The Out Put is Higher level therefore it shall take place from the District Head Quarters and be submitted to the ministry of MoFPED, Ministry of Local Government and Office of the Prime Minister Kampala and payment of Staffs Salaries)</td>
<td>12/7/013 (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 and payment of Staffs Salaries)</td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- Preparation of Annual Budget done
- Preparation of Revenue Enhancement Plan 2013-2018 done
- Preparation of Financial Report for 2013/2014 done
- Salary to Staff Paid, Mentoring of Sub Accountant done, Procurement of enough Stationeries for running IFMS inclu
- Mentoring of Sub Accountant done, Procurement of enough Stationeries for running IFMS including General Receipts and LPOs is done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done, Payment of Staffs Salaries

- General Staff Salaries 26,530
- Advertising and Public Relations 340
- Staff Training 0
- Books, Periodicals and Newspapers 180
- Small Office Equipment 1,914
- Travel Inland 4,400
- Maintenance - Vehicles 0

**Total** 39,934

| Wage Rec’t: | 26,530 |
| Non Wage Rec’t: | 10,628 |
| Domestic Dev’t: | 0 |
| Donor Dev’t: | 2,777 |
| **Total** | 33,363 |

<table>
<thead>
<tr>
<th>Output: Revenue Management and Collection Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value of LG service tax collection</td>
</tr>
<tr>
<td>Value of Hotel Tax Collected</td>
</tr>
<tr>
<td>Value of Other Local Revenue Collections</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Awareness campaign on Revenue collection Conducted</td>
</tr>
<tr>
<td>Conducting District wide sensitization workshops on Revenue mobilisation Done</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Advertising and Public Relations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Meals and Drinks</td>
</tr>
<tr>
<td>105</td>
</tr>
</tbody>
</table>

| 750 |
### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 2. Finance

**Printing, Stationery, Photocopying and Binding**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Travel Inland**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

### Output: Budgeting and Planning Services

- **Date for presenting draft Budget and Annual workplan to the Council:**
  - 30/6/2013 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)
  - 13/3/2014 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)

- **Date of Approval of the Annual Workplan to the Council:**
  - 30/8/2013 (Annual work plan approved by the Council on 30/8/2013. after indeath analysis and scrutiny by the committee responsible for Finance, planning, administration and Production.)
  - 29/5/2014 (Annual work plan approved by the Council on 30/8/2013. after indeath analysis and scrutiny by the committee responsible for Finance, planning, administration and Production.)

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Preparation of Annual Budget and Workplan at District HQs done</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preparation of quarterly Financial Reports at District HQs Done</td>
</tr>
</tbody>
</table>

---

### Output: LG Expenditure mangement Services

- **Printing, Stationery, Photocopying and Binding**
  - Wage Rec’t: | Non Wage Rec’t: | Domestic Dev’t: | Donor Dev’t: | Total |
  - | | | | |

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Running cost of Expenditure office met</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing, stationary Purchased</td>
</tr>
<tr>
<td>Small office Equipment Procured</td>
</tr>
<tr>
<td>Travel and Transport met</td>
</tr>
<tr>
<td>Fuel purchased</td>
</tr>
</tbody>
</table>

---

### Output: LG Accounting Services

- **Date for submitting annual LG final**
  - 30/9/2013 (Local Government Final Account)
  - 30/9/2014 (Local Government Final Account)
## 2. Finance

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>accounts to Auditor General</td>
<td>Prepeared and Submitted to Office of Auditor General for Statutory Audit)</td>
<td>Prepeared and Submitted to Office of Auditor General for Statutory Audit)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Preparation of Financial Statement for the Year ended 30th June 2012 Done</td>
<td>Preparation of Financial Statement for the Year ended 30th June 2012 Done</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>Monthly payment of Accounts Staffs Salaries</td>
<td>Monthly payment of Accounts Staffs Salaries</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>9,000</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>10,000</td>
<td>10,000</td>
</tr>
</tbody>
</table>

### 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**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 speaker ball held, facilitation of board and commission to enable meet their set target during the financial year 2013/14 payment of procurement officer and assistant procurement officer. Council minutes produced, 18 sets of committee minutes and comm</td>
<td>1 speaker ball held, facilitation of board and commission to enable meet their set target during the financial year 2013/14 payment of procurement officer and assistant procurement officer.</td>
<td></td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>1,495</td>
<td></td>
</tr>
<tr>
<td>Allowances</td>
<td>6,500</td>
<td></td>
</tr>
<tr>
<td>Advertising and Public Relations</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td>17,507</td>
<td></td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>1,495</td>
<td>1,495</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>20,963</td>
<td>24,007</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>2,808</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>25,266</td>
<td>25,502</td>
</tr>
</tbody>
</table>

**Output: LG procurement management services**
### Local Government Quarterly Performance Report

**Vote: 527**  
**Kitgum District**  
**2013/14 Quarter 3**

### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3. Statutory Bodies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 evaluation committee meetings</td>
<td>3 evaluation committee meetings</td>
<td></td>
</tr>
<tr>
<td>6 contracts committee meetings</td>
<td>6 contracts committee meetings</td>
<td></td>
</tr>
<tr>
<td>advertisements and public relations</td>
<td>advertisements and public relations</td>
<td></td>
</tr>
<tr>
<td>supply of goods and services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>stationaries</td>
<td></td>
<td></td>
</tr>
<tr>
<td>general staff salaries</td>
<td></td>
<td></td>
</tr>
<tr>
<td>production of bid documents</td>
<td></td>
<td></td>
</tr>
<tr>
<td>general office running costs, maintenance</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Travel Inland</strong></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>General Staff Salaries</strong></td>
<td>3,244</td>
<td>3,244</td>
</tr>
<tr>
<td><strong>Allowances</strong></td>
<td>5,600</td>
<td></td>
</tr>
<tr>
<td><strong>Advertising and Public Relations</strong></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Printing, Stationery, Photocopying and Binding</strong></td>
<td>2,389</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>3,244</td>
<td>3,244</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>15,084</td>
<td>5,600</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>2,388</td>
<td>2,389</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>20,716</td>
<td>11,233</td>
</tr>
</tbody>
</table>

**Output: LG staff recruitment services**

| Non Standard Outputs:                      |                                                                          |                                                                        |
| 2 DSC meetings                             | 2 DSC meetings                                                           |                                                                        |
| Payment of staff salaries                  | Payment of staff salaries                                                |                                                                        |
| Payment of retainer fees                   | Payment of retainer fees                                                |                                                                        |
| payment of gratuity to DSC chairperson     | payment of gratuity to DSC chairperson                                   |                                                                        |
| Travels inland                             |                                                                        |                                                                        |
| Office operation and maintenance met       |                                                                        |                                                                        |

| General Staff Salaries                     | 1,495                                                                    |                                                                        |
| Allowances                                 | 2,300                                                                    |                                                                        |
| Recruitment Expenses                       | 0                                                                        |                                                                        |
| Printing, Stationery, Photocopying and Binding | 0                                                                    |                                                                        |
| Travel Inland                              | 1,000                                                                    |                                                                        |
### Workplan Performance in Quarter

#### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 3. Statutory Bodies

| Wage Rec’t: | 7,345 | 1,495 |
| Non Wage Rec’t: | 10,117 | 3,300 |
| Domestic Dev’t: | | |
| Donor Dev’t: | | |
| **Total** | **17,462** | **4,795** |

#### Output: LG Land management services

- **No. of Land board meetings**: 2 (Board meetings at the District HQ)  
  2 (Board meetings at the District HQ)
- **No. of land applications (registration, renewal, lease extensions) cleared**: 62 (Land applications (registration, renewal, lease extensions) cleared)  
  67 (Land applications (registration, renewal, lease extensions) cleared)
- **Non Standard Outputs**: staff salaries, general office running costs, Procurement of Surveying Equipments, Survey and Titling of District and Sub County Government Land  
  staff salaries, general office running costs, Procurement of Surveying Equipments, Survey and Titling of District and Sub County Government Land

| General Staff Salaries | 2,490 |
| Allowances | 0 |
| Printing, Stationery, Photocopying and Binding | 0 |
| Travel Inland | 0 |
| Wage Rec’t: | 2,490 | 2,490 |
| Non Wage Rec’t: | 7,025 | 0 |
| Domestic Dev’t: | | |
| Donor Dev’t: | | |
| **Total** | **9,514** | **2,490** |

#### Output: LG Financial Accountability

- **No. of LG PAC reports discussed by Council**: 1 (1 PAC report discussed in Council meetings to review DIA quarterly reports on Kitgum District and Town Council. Production and multiplication of DPAC reports)  
  1 (1 PAC report discussed in Council meetings to review DIA quarterly reports on Kitgum District and Town Council. Production and multiplication of DPAC reports)
- **No. of Auditor Generals queries reviewed per LG**: 0 (Not applicable for This Q of Financial year 2013/14)  
  1 (one report reviewed from the District Headquarters after the members are fully inducted)
- **Non Standard Outputs**: 4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. Production and multiplication of DPAC reports for Discussion by the District Council through the District Executive Committee. Submission of PAC reports to relevant of  
  1 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. Production and multiplication of DPAC reports for Discussion by the District Council

| Allowances | 4,155 |
| Wage Rec’t: | |
| Non Wage Rec’t: | 11,817 | 4,155 |
| Domestic Dev’t: | | |
| Donor Dev’t: | | |
| **Total** | **11,817** | **4,155** |
### 3. Statutory Bodies

Output: LG Political and executive oversight

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>2 full council meetings</td>
<td>2 full council meetings</td>
</tr>
<tr>
<td></td>
<td>payment of statutory salaries to members of DEC, Speaker and his deputy, LC IIIs</td>
<td>payment of statutory salaries to members of DEC, Speaker and his deputy, LC IIIs</td>
</tr>
<tr>
<td></td>
<td>payment of gratuity to members of DEC, Speaker, LC IIIs</td>
<td>payment of gratuity to members of DEC, Speaker, LC IIIs</td>
</tr>
<tr>
<td></td>
<td>payment of monthly allowances to Deputy speaker and 15 members of council</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td></td>
<td>68,219</td>
</tr>
<tr>
<td>Allowances</td>
<td></td>
<td>7,200</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>31,590</td>
<td>68,219</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>21,600</td>
<td>7,200</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>53,190</td>
<td>75,419</td>
</tr>
</tbody>
</table>

Output: PRDP-Capacity Building for Land Administration

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of District land Boards, Area Land Committees and LC Courts trained</td>
<td>10 (District land Boards, Area Land Committees and LC Courts trained in all the 10 Sub-counties)</td>
<td>10 (District land Boards, Area Land Committees and LC Courts trained in all the 10 Sub-counties)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Surveying, Valuation, Titling and leasing of government lands Supervision and certification</td>
<td>Surveying, Valuation, Titling and leasing of government lands Supervision and certification</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td></td>
<td>9,837</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>9,837</td>
<td>9,837</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>9,837</td>
<td>9,837</td>
</tr>
</tbody>
</table>

Output: Standing Committees Services

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>6 standing committee meetings</td>
<td>6 standing committee meetings</td>
</tr>
<tr>
<td></td>
<td>1 Business committee meetings</td>
<td>1 Business committee meetings</td>
</tr>
<tr>
<td>Allowances</td>
<td></td>
<td>9,000</td>
</tr>
</tbody>
</table>
## Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3. Statutory Bodies</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 9,600</td>
<td>9,000</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 9,600</td>
<td>9,000</td>
</tr>
<tr>
<td></td>
<td>Total 9,600</td>
<td>9,000</td>
</tr>
</tbody>
</table>

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

More fund should be allocated to the sector in order to facilitate meeting of sector Goals and target which were identified during the budget formulation and planning process.

## 4. Production and Marketing

**Function: Agricultural Advisory Services**

### 1. Higher LG Services

**Output: Agri-business Development and Linkages with the Market**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>District, 10 subcounties and 50 villages monitored, audited and mobilised</th>
<th>District, 10 subcounties and 50 villages monitored, audited and mobilised</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Staff Salaries</td>
<td>51,259</td>
<td></td>
</tr>
<tr>
<td>Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>8,880</td>
<td></td>
</tr>
<tr>
<td>Allowances</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Social Security Contributions (NSSF)</td>
<td>738</td>
<td></td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td>6,274</td>
<td></td>
</tr>
<tr>
<td>Insurances</td>
<td>4,000</td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td>15,000</td>
<td></td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>51,259</td>
<td>51,259</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>7,454</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>45,694</td>
<td>37,892</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>104,406</strong></td>
<td><strong>89,151</strong></td>
</tr>
</tbody>
</table>

**Output: Technology Promotion and Farmer Advisory Services**

| No. of technologies distributed by farmer type | 10 (distribution of technologies carried out in 10 Sub counties) | 10 (distribution of technologies carried out in 10 Sub counties) |
| Non Standard Outputs: | Coordinates contracted and salaries paid for 3 months | Coordinates contracted and salaries paid for 3 months |
| Travel Inland | | 4,612 |
### 4. Production and Marketing

**Key performance indicators and budget items**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>4,612</td>
<td>4,612</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>4,612</td>
<td>4,612</td>
</tr>
</tbody>
</table>

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

- **Non Standard Outputs:**
  - 10 SNC and 20 AASPs capacity developed at District and subcounties

  - Printing, Stationery, Photocopying and Binding: 0
  - General Supply of Goods and Services: 2,000
  - Travel Inland: 0
  - Maintenance - Vehicles: 1,000

- **Wage Rec’t:**
  - Domestic Dev’t: 5,082
  - Donor Dev’t: 3,000
  - **Total** 5,082

### 2. Lower Level Services

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

- **No. of functional Sub County Farmer Forums** 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.)
- **No. of farmer advisory demonstration workshops** 110 (28 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)
- **No. of farmers accessing advisory services** 10,400 (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)

**LG Conditional grants(current)**

377,646
### 4. Production and Marketing

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>158,158</td>
<td>377,646</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>158,158</td>
<td>377,646</td>
</tr>
</tbody>
</table>

#### 3. Capital Purchases

Output: Vehicles & Other Transport Equipment

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Departmental MV Repaired and Maintained</th>
<th>Departmental MV Repaired and Maintained</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transport Equipment</td>
<td></td>
<td>5,393</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>2,599</td>
<td>5,393</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>2,599</td>
<td>5,393</td>
</tr>
</tbody>
</table>

#### Function: District Production Services

1. Higher LG Services

Output: Crop disease control and marketing

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2 (Under ALREP off budget support One market stall is to be constructed in yepa parish of muewini sub county while the second marekt stalls is to be constructed in Pella Parish of Omiya Anyima sub county of Omiya Anyima sub county.)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2 (Under ALREP off budget support One market stall is being constructed in Pella Parish of Omiya Anyima sub county of Omiya Anyima central and handed over to the Sub county authority)</td>
</tr>
<tr>
<td>No. of Plant marketing facilities constructed</td>
<td>7000 (2,000 heads of cattle; 7900 (2,300 heads of cattle;</td>
</tr>
<tr>
<td>Staff salaries for 7 staff at district and S/C levels paid.</td>
<td>20 non residential farmers training carried out in 10 S/C by 7 staff. 10 Technology development sites established</td>
</tr>
<tr>
<td>90 advisory services on regulatory and quality assurance carried out in 10 S/C</td>
<td></td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>24,131</td>
</tr>
<tr>
<td>Allowances</td>
<td>0</td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td>0</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>9,076</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>24,131</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>26,165</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>17,789</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>8,098</td>
</tr>
<tr>
<td>Total</td>
<td>76,183</td>
</tr>
</tbody>
</table>

Output: Livestock Health and Marketing

| No. of livestock by type undertaken | 7000 (2,000 heads of cattle; 7900 (2,300 heads of cattle; |
### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>4. Production and Marketing</strong></td>
<td></td>
</tr>
<tr>
<td>in the slaughter slabs</td>
<td>4000 pigs; 1000 goats slaughtered at the Ginnery abattoir in KTC.</td>
</tr>
<tr>
<td>No of livestock by types using dips constructed</td>
<td>(N/A)</td>
</tr>
<tr>
<td>No. of livestock vaccinated</td>
<td>12500 (5,000 H/c vaccinated against FMD in 2 S/C, 8000 birds vaccinated against New castle disease in 2 S/C)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>4 staff paid salaries, 1 laboratory incinerator constructed at District HQ, 4 livestock markets supervised in Akwang, Mucwini, Layamo &amp; Namokora; General Office operation met for 3 months, 2 vehicles and 7 motorcycles repaired at District HQ; One live</td>
</tr>
</tbody>
</table>

**General Staff Salaries**: 9,139

**General Supply of Goods and Services**: 2,610

**Travel Inland**: 4,156

**Wage Rec’t:** 9,193

**Non Wage Rec’t:** 5,541

**Domestic Dev’t:** 13,298

**Donor Dev’t:**

**Total**: 28,031

**Output: Fisheries regulation**

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of fish ponds constructed and maintained</td>
<td>6 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, &amp; Lagoro subcounties)</td>
</tr>
<tr>
<td>No. of fish ponds stocked</td>
<td>0 (N/A. This is dry season)</td>
</tr>
<tr>
<td>Quantity of fish harvested</td>
<td>9000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida &amp; Lagoro subcounties)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>2 Staff paid monthly salaries Mr Omony Alfred and Ms Obobyo Doreen as we wait for more staffs to be recruited God willing 140 Fisheries field visits made for regulatory services, quality assurance &amp; statistical data collected in K/matidi, KTC, Namoko</td>
</tr>
</tbody>
</table>

**General Staff Salaries**: 4,121

**Travel Inland**: 6,446

**Wage Rec’t:** 4,121

**Non Wage Rec’t:** 3,673

**Domestic Dev’t:** 11,924

**Donor Dev’t:**

**Total**: 19,718

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

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of tsetse traps deployed and maintained</td>
<td>100 (100 Tsetse traps impregnated and deployed in K/matidi, KTC, Namoko, Mucwini, Amida, Orom, Lagaro, Layamo, Omiya-Anyima)</td>
</tr>
</tbody>
</table>
# Local Government Quarterly Performance Report

**Vote: 527  Kitgum District**

## Workplan Performance in Quarter 2013/14 Quarter 3

### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>4. Production and Marketing</strong></td>
<td><strong>4. Production and Marketing</strong></td>
</tr>
<tr>
<td>Maintained</td>
<td>Layano, Amida Kitgum Town Council, Omiya-Anyima Namokora and Orom</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>5 trap impregnation sites established in the sub-counties of Lagoro, Kitgum-matidi, Omiya-Anyima &amp; Orom. 903 livestock sprayed for application of live-bait technology in namokora, Omia-Anyima &amp; Lagoro. 6 sets of protective garments and transport</td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>4,668</td>
</tr>
<tr>
<td>Allowances</td>
<td>120</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>165</td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td>18,030</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>4,210</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>4,668</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>4,495</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>11,924</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>18,030</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>20,264</strong></td>
</tr>
</tbody>
</table>

### Function: District Commercial Services

#### 1. Higher LG Services

**Output: Trade Development and Promotion Services**

<table>
<thead>
<tr>
<th>No of awareness radio shows participated in</th>
<th>3 (Monthly awareness radio talk shows conducted)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of trade sensitisation meetings organised at the district/Municipal Council</td>
<td>1 (1Cooperative Day celebrated)</td>
</tr>
<tr>
<td>No of businesses inspected for compliance to the law</td>
<td>3 (Businesses inspected for compliance to the law at KTC and s/counties)</td>
</tr>
<tr>
<td>No of businesses issued with trade licenses</td>
<td>56 (56 businesses issued with trading licences)</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td><strong>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</strong></td>
</tr>
</tbody>
</table>

| **General Staff Salaries** | 3,388 |
| **Allowances** | 260 |
| **Printing, Stationery, Photocopying and Binding** | 421 |
| **General Supply of Goods and Services** | 230 |
| **Travel Inland** | 430 |
| **Fuel, Lubricants and Oils** | 268 |
### 4. Production and Marketing

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Planned Output and Expenditure</th>
<th>Actual Output and Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>3,388</td>
<td>3,388</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>3,025</td>
<td>1,609</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>8,913</strong></td>
<td><strong>4,997</strong></td>
</tr>
</tbody>
</table>

**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. There is need for...
### 5. Health

#### 2. Lower Level Services

**Output: District Hospital Services (L.L.S.)**

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of total outpatients that visited the District/ General Hospital(s).</td>
<td>15000 (Kitgum Government Hospital)</td>
<td>16715 (16,715 outpatients that visited Kitgum Government Hospital)</td>
</tr>
<tr>
<td>No. and proportion of deliveries in the District/General hospitals</td>
<td>500 (Kitgum Government Hospital)</td>
<td>564 (564 mothers delivered from Kitgum Government Hospital in quarter 3)</td>
</tr>
<tr>
<td>Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.</td>
<td>3000 (Kitgum Government Hospital)</td>
<td>2735 (2,735 in patients visited Kitgum Government Hospital in quarter 3)</td>
</tr>
<tr>
<td>%age of approved posts filled with trained health workers</td>
<td>66 (Kitgum Government Hospital)</td>
<td>66 (% of the approved post filled with trained health in Kitgum Government Hospital)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not Applicable</td>
<td>Not Applicable</td>
</tr>
</tbody>
</table>

**LG Conditional grants(current)**

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>64,232</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>64,232</td>
</tr>
</tbody>
</table>

**Output: NGO Hospital Services (L.L.S.)**

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. and proportion of deliveries conducted in NGO hospitals facilities.</td>
<td>500 (St. Joseph Hospital)</td>
<td>433 (433 mothers delivered from St. Joseph Hospital in quarter 3)</td>
</tr>
<tr>
<td>Number of inpatients that visited the NGO hospital facility</td>
<td>3500 (St. Joseph Hospital)</td>
<td>2583 (2,582 in patients visited St. Joseph Hospital)</td>
</tr>
<tr>
<td>Number of outpatients that visited the NGO hospital facility</td>
<td>1000 (St. Joseph Hospital)</td>
<td>7140 (7,140 outpatients visited St. Joseph hospital in quarter 3)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not Applicable</td>
<td>Not Applicable</td>
</tr>
</tbody>
</table>

**LG Conditional grants(current)**

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>103,309</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>103,309</td>
</tr>
</tbody>
</table>

**Output: NGO Basic Healthcare Services (L.L.S.)**

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. and proportion of deliveries conducted in the NGO Basic health facilities</td>
<td>25 (Archdeaconary HC II)</td>
<td>50 (% of mothers delivered from Archdeaconary HC II in quarter 3)</td>
</tr>
<tr>
<td>Number of inpatients that visited the NGO Basic health facilities</td>
<td>0 (Not Applicable)</td>
<td>0 (Archdeaconary HC II)</td>
</tr>
</tbody>
</table>
## 5. Health

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of outpatients that visited the NGO Basic health facilities</td>
<td>375 (Archdeaconary HC II)</td>
<td>2179 (2,179 outpatients visited Archdeaconary HCII)</td>
</tr>
<tr>
<td>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</td>
<td>25 (Archdeaconary HC II)</td>
<td>21 (21 Children immunised with pentavalent vaccine from Archdeaconary HCII in quarter 3)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not Applicable</td>
<td>Not Applicable</td>
</tr>
<tr>
<td><strong>LG Conditional grants (current)</strong></td>
<td></td>
<td>4,175</td>
</tr>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>3,750</td>
<td>4,175</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,750</td>
<td>4,175</td>
</tr>
</tbody>
</table>

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

- No. of trained health related training sessions held.
  - 3 (Namokora HCIV, Orom HCII,Lalekan, HCH, Omiya Anyima HCII, Akula Labor, HCII, Oryang HCII, Kitgum Matidi HCII, Obyen, HCII, Okidii HCII, Gweng Coo HCII, Lokwor, HCII, Pajimo HCII, Loborom HCII, Lagot, HCII, Pudo HCII, Mucwini HCII, pawidi HCII)
  - 3 (Namokora HCIV, Orom HCII,Lalekan, HCH, Omiya Anyima HCII, Akula Labor, HCII, Oryang HCII, Kitgum Matidi HCII, Obyen, HCII, Okidii HCII, Gweng Coo HCII, Lokwor, HCII, Pajimo HCII, Loborom HCII, Lagot, HCII, Pudo HCII, Mucwini HCII, pawidi HCII)

- Number of outpatients that visited the Govt. health facilities.
  - 15000 (Namokora HCIV, Orom HCII,Lalekan, HCH, Omiya Anyima HCII, Akula Labor, HCII, Oryang HCII, Kitgum Matidi HCII, Obyen, HCII, Okidii HCII, Gweng Coo HCII, Lokwor, HCII, Pajimo HCII, Loborom HCII, Lagot, HCII, Pudo HCII, Mucwini HCII, pawidi HCII)
  - 42660 (Namokora HCIV, Orom HCII,Lalekan, HCH, Omiya Anyima HCII, Akula Labor, HCII, Oryang HCII, Kitgum Matidi HCII, Obyen, HCII, Okidii HCII, Gweng Coo HCII, Lokwor, HCII, Pajimo HCII, Loborom HCII, Lagot, HCII, Pudo HCII, Mucwini HCII, pawidi HCII)

- Number of inpatients that visited the Govt. health facilities.
  - 375 (Namokora HCIV, Orom HCII,Lalekan, HCH, Omiya Anyima HCII, Akula Labor, HCII, Oryang HCII, Kitgum Matidi HCII, Obyen, HCII, Okidii HCII, Gweng Coo HCII, Lokwor, HCII, Pajimo HCII, Loborom HCII, Lagot, HCII, Pudo HCII, Mucwini HCII, pawidi HCII)
  - 1663 (Namokora HCIV, Orom HCII,Lalekan, HCH, Omiya Anyima HCII, Akula Labor, HCII, Oryang HCII, Kitgum Matidi HCII, Obyen, HCII, Okidii HCII, Gweng Coo HCII, Lokwor, HCII, Pajimo HCII, Loborom HCII, Lagot, HCII, Pudo HCII, Mucwini HCII, pawidi HCII)

- % of approved posts filled with qualified health workers
  - 60 (Namokora HCIV, Orom HCII,Lalekan, HCH, Omiya Anyima HCII, Akula Labor, HCII, Oryang HCII, Kitgum Matidi HCII, Obyen, HCII, Okidii HCII, Gweng Coo HCII, Lokwor, HCII, Pajimo HCII, Loborom HCII, Lagot, HCII, Pudo HCII, Mucwini HCII, pawidi HCII)
  - 63 (Namokora HCIV, Orom HCII,Lalekan, HCH, Omiya Anyima HCII, Akula Labor, HCII, Oryang HCII, Kitgum Matidi HCII, Obyen, HCII, Okidii HCII, Gweng Coo HCII, Lokwor, HCII, Pajimo HCII, Loborom HCII, Lagot, HCII, Pudo HCII, Mucwini HCII, pawidi HCII)

- % of Villages with functional (existing, trained, and reporting quarterly) VHTs.
  - 70 (Namokora HCIV, Orom HCII,Lalekan, HCH, Omiya Anyima HCII, Akula Labor, HCII, Oryang HCII, Kitgum Matidi HCII, Obyen, HCII, Okidii HCII, Gweng Coo HCII, Lokwor, HCII, Pajimo HCII, Loborom HCII, Lagot, HCII, Pudo HCII, Mucwini HCII, pawidi HCII)
  - 0 (Namokora HCIV, Orom HCII,Lalekan, HCH, Omiya Anyima HCII, Akula Labor, HCII, Oryang HCII, Kitgum Matidi HCII, Obyen, HCII, Okidii HCII, Gweng Coo HCII, Lokwor, HCII, Pajimo HCII, Loborom HCII, Lagot, HCII, Pudo HCII, Mucwini HCII, pawidi HCII)
### 5. Health

**Number of trained health workers in health centers**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>50 (Namokora HCIV, Orom HCII, Lalekan)</td>
<td>23,877</td>
</tr>
<tr>
<td>HCII,Orya Naminyi HCHI, Akuma Labor</td>
<td>23,877</td>
</tr>
<tr>
<td>HCII,Kumanyi HCHI, Matidi HCHI, Obeny</td>
<td>22,190</td>
</tr>
<tr>
<td>HCII,Kumanyi HCHI, Mucwini HCHI, pawidi HCHI</td>
<td>0</td>
</tr>
</tbody>
</table>

**No. of children immunized with Pentavalent vaccine**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>1250 (Namokora HCIV, Orom HCII, Lalekan)</td>
<td>1100</td>
</tr>
<tr>
<td>HCII,Orya Naminyi HCHI, Akuma Labor</td>
<td>1100</td>
</tr>
<tr>
<td>HCII,Kumanyi HCHI, Matidi HCHI, Obeny</td>
<td>0</td>
</tr>
<tr>
<td>HCII,Kumanyi HCHI, Mucwini HCHI, pawidi HCHI</td>
<td>0</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- Not Applicable
- Not Applicable

#### Transfers to other govern't units(current)

- Wage Rec't: 0
- Non Wage Rec't: 23,877
- Domestic Dev't: 0
- Donor Dev't: 0
- Total: 23,877

#### 3. Capital Purchases

**Output: Healthcentre construction and rehabilitation**

- No of healthcentres constructed: 0 (Not Applicable)
- No of healthcentres rehabilitated: 0 (Not Applicable)
- Other Structures: 0

**Other Structures**

- Wage Rec't: 0
- Non Wage Rec't: 0
- Domestic Dev't: 4,255
- Donor Dev't: 0
- Total: 4,255

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

- No of healthcentres rehabilitated: 0 (Not Applicable)
- No of healthcentres constructed: 0 (Not Applicable)
- Other Structures: 0

**Non Standard Outputs:**

- Not Applicable
- Not Applicable

- Not planned for due to resource Constrained
- Not planned for due to resource Constrained
### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: Staff houses construction and rehabilitation**

<table>
<thead>
<tr>
<th>No of staff houses rehabilitated</th>
<th>0 (Not Applicable)</th>
<th>0 (Not plan for due to resource constrained.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of staff houses constructed</td>
<td>1 (Tumangu HCII)</td>
<td>0 (Tumangu HCII)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not Applicable</td>
<td>Not Applicable</td>
</tr>
</tbody>
</table>

**Residential Buildings**

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>32,144</td>
</tr>
</tbody>
</table>

**Output: PRDP-Maternity ward construction and rehabilitation**

<table>
<thead>
<tr>
<th>No of maternity wards rehabilitated</th>
<th>0 (Not Applicable)</th>
<th>0 (Not Plan for due to resource constrained)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of maternity wards constructed</td>
<td>0 (Not Applicable)</td>
<td>0 (Completed and the payment has been made)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not Applicable</td>
<td>Not Plan for due to resource constrained</td>
</tr>
</tbody>
</table>

**Wage Rec't: | 0 |
**Non Wage Rec't: | 0 |
**Domestic Dev't: | 0 |
**Donor Dev't: | 0 |
**Total | 11,250 |

**Output: OPD and other ward construction and rehabilitation**

<table>
<thead>
<tr>
<th>No of OPD and other wards constructed</th>
<th>0 (Not Applicable)</th>
<th>0 (Completion of OPD in Locom HCII)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of OPD and other wards rehabilitated</td>
<td>0 (Not Applicable)</td>
<td>0 (Not plan for due to resource constrained)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not Applicable</td>
<td>Not Applicable</td>
</tr>
</tbody>
</table>

**Non-Residential Buildings**

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>13,144</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>13,144</td>
</tr>
</tbody>
</table>

**Output: PRDP-OPD and other ward construction and rehabilitation**

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>13,144</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>13,144</td>
</tr>
</tbody>
</table>
Local Government Quarterly Performance Report

Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>5. Health</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of OPD and other wards</td>
<td>0 (Not Applicable)</td>
<td>0 (Not plan for due to limitation of PHC development fund)</td>
</tr>
<tr>
<td>rehabilitated</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of OPD and other wards</td>
<td>1 (Omiya Anyima HCIII)</td>
<td>0 (Omiya Anyima HCIII)</td>
</tr>
<tr>
<td>constructed</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not Applicable</td>
<td>Not Applicable</td>
</tr>
<tr>
<td>Residential Buildings</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>60,000</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>60,000</td>
<td>0</td>
</tr>
</tbody>
</table>

Additional information required by the sector on quarterly Performance

Inadequate resources to provide nutritional support to noding syndrome patients. There is high atrition rate for the health workers especially Medical doctors Clinical Officer and midwives. Irreguarity in payement of staff salary. Some health workers have

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

<table>
<thead>
<tr>
<th>No. of teachers paid salaries</th>
<th>1154 (Salaries transferred to Teachers Accounts. In all the Government Aided primary schools.)</th>
<th>1141 (All the 1141 Teachers in Government aided Primary schools paid their salaries)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of qualified primary teachers</td>
<td>1137 (in all the Government Aided primary schools)</td>
<td>1141 (All 99 government primary schools paid their monthly salaries)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>The following Activities will be Schools Based:- Monitoring and Audit of school activities conducted. Roll out CPTs for teachers, Htrs, and CCTs. 2 Primary schools fenced .</td>
<td>Monitoring of all of the 56 pre-primary,129 primary,23 secondary and 4 Tertiary was done.</td>
</tr>
</tbody>
</table>

Allowances 528
Advertising and Public Relations 259
Books, Periodicals and Newspapers 213
Welfare and Entertainment 523
Printing, Stationery, Photocopying and Binding 752
Bank Charges and other Bank related costs 0
Primary Teachers' Salaries 1,101,477
Electricity 573
General Supply of Goods and Services 0
Travel Inland 15,125
Fuel, Lubricants and Oils 1,540
Maintenance - Vehicles 154
## 6. Education

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td>1,132,737</td>
<td>1,101,477</td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>45,773</td>
<td>13,279</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td>5,059</td>
<td>6,388</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td>49,173</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,232,742</td>
<td>1,121,144</td>
</tr>
</tbody>
</table>

### 2. Lower Level Services

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

- **No. of pupils sitting PLE:** 3400 (distributed through the 118 primary schools.)
- **No. of pupils enrolled in UPE:** 56864 (Transfer of UPE funds to all the 99 Primary Schools.)
- **No. of student drop-outs:** 20 (distributed through the 118 primary schools.)
- **No. of Students passing in grade one:** 200 (distributed through the 118 primary schools.)
- **Non Standard Outputs:** 99 primary schools received UPE capitation Grant.

**Transfers to other gov't units(current)**

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>95,436</th>
<th>140,339</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>95,436</td>
<td>140,339</td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

**Output: Other Capital**

- **Non Standard Outputs:** Omiya Anyima Primary School which is located in Omiya Anyima sub county.

**Other Structures**

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>17,942</td>
</tr>
</tbody>
</table>

**Output: Classroom construction and rehabilitation**

- **No. of classrooms rehabilitated in UPE:** 0 (Not planned due to Resources constrained during this financial year 2013/14)
- **Other Structures:** 1 (Construction of 12 Completed Classrooms at: Aputubere (2), Pachua Pakuba (2), Locom (2), Morongole (2) and Bishop Ochola (4).)
### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 6. Education

<table>
<thead>
<tr>
<th>No. of classrooms constructed in UPE</th>
<th>2 (two class room constructed in Bishop Ochola Primary school)</th>
<th>12 (Construction of 10 completed classrooms at: Bishop Ochola (4), Apputubere (2), Pachua Pakuha (2), Loeom (2) and Morongole (2))</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Standard Outputs:</td>
<td>Not planned due to Resources constrained during this financial year 2013/14</td>
<td>Monitoring and supervision done once in a quarter.</td>
</tr>
</tbody>
</table>

#### Non-Residential Buildings

| Wage Rec’t: | 0 |
| Non Wage Rec’t: | 0 |
| Domestic Dev’t: | 19,195 | 27,046 |
| Donor Dev’t: | 130,807 | 0 |
| Total | 150,002 | 27,046 |

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

<table>
<thead>
<tr>
<th>No. of classrooms constructed in UPE</th>
<th>1 (Lagot Primary school in Mucwini Sub County)</th>
<th>4 (2 blocks of 2 classrooms each completed at Bishop Ochola Primary School.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of classrooms rehabilitated in UPE</td>
<td>0 (Not Planned for this fy due limmited resours)</td>
<td>1 (Completion of 4 Classrooms at Bishop Ocola P.School.)</td>
</tr>
<tr>
<td>Non-Standard Outputs:</td>
<td>Not Planned for this fy due limmited resours</td>
<td>Not planned for this FY 2013/2014.</td>
</tr>
</tbody>
</table>

#### Non-Residential Buildings

| Wage Rec’t: | 0 |
| Non Wage Rec’t: | 0 |
| Domestic Dev’t: | 7,852 | 12,892 |
| Donor Dev’t: | 0 | 0 |
| Total | 7,852 | 12,892 |

#### Output: Latrine construction and rehabilitation

<table>
<thead>
<tr>
<th>No. of latrine stances constructed</th>
<th>1 (Aworo Primary school in amida Sub County)</th>
<th>5 (Funding received for payments of WHT arrears at 5 different sites of Bishop Ocola, Apputubere, Odunglee, Ikogga and Morongole Primary Schools.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of latrine stances rehabilitated</td>
<td>0 (Not Planned for this fy due to resourse constrained)</td>
<td>0 (Not Planned for this fy due to resourse constrained)</td>
</tr>
<tr>
<td>Non-Standard Outputs:</td>
<td>Not Planned for this fy due to resourse constrained</td>
<td>Not planned for this FY 2013/2014.</td>
</tr>
</tbody>
</table>

#### Residential Buildings

| Wage Rec’t: | 0 |
| Non Wage Rec’t: | 0 |
| Domestic Dev’t: | 914 | 2,587 |
| Donor Dev’t: | 0 | 0 |
| Total | 914 | 2,587 |

#### Output: PRDP-Latrine construction and rehabilitation

<p>| No. of latrine stances constructed | 0 (Not Planned for this fy due to resourse constrained) | 5 (Funding received but no payment effeccted for the budgeted WHT arrears for the 5 sites.) |</p>
<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of latrine stances rehabilitated</td>
<td>1 (Rehabilitation of one latrine at Kitgum Public Primary schools)</td>
<td>0 (Rehabilitation of one latrine at Kitgum Public Primary schools)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>642</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>642</td>
<td>0</td>
</tr>
<tr>
<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of teacher houses constructed</td>
<td>0 (Not planned this financial year 2013/14 due to resource constrained)</td>
<td>1 (Construction of 1 Semi-detached Teachers’ house at Ogul primary school and the Retention fees at 2 sites; Gweng pa Mon, Pacudu and 1 WHT arrears at Dog Dom Primary School.)</td>
</tr>
<tr>
<td>No. of teacher houses rehabilitated</td>
<td>1 (Oryang Ojuma Primary School which is located in amida sub county in Kitgum District)</td>
<td>0 (Not planned for this FY 2013/2014.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>3,948</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>29,911</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>33,859</td>
<td>0</td>
</tr>
<tr>
<td><strong>Output: PRDP-Teacher house construction and rehabilitation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of teacher houses constructed</td>
<td>2 (Lokom Primary School which is located in Orom Sub County. This School has addition Problems of poor road connection to it)</td>
<td>4 (Completion of 4 Semi-Detached Teachers’ Houses at Camgweng, Lapana, Balakwa and Gwokongwe primary Schools.)</td>
</tr>
<tr>
<td>No. of teacher houses rehabilitated</td>
<td>0 (Not Planned for this financial year due to resource constrained)</td>
<td>0 (Not Planned for this financial year due to resource constrained)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>43,117</td>
<td>67,218</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>43,117</td>
<td>67,218</td>
</tr>
<tr>
<td><strong>Output: PRDP-Provision of furniture to primary schools</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of primary schools receiving furniture</td>
<td>7 (Furniture supplied at Camgweng Lodwar, Apothere, Potuke, Lapana, Obem, Lagon and Aparo Hilltop.)</td>
<td>65 (Supplies of 65 pieces of desks made at Onyaa primary School and other sites for WHT arrears at Locom and Kalele. And the retention</td>
</tr>
</tbody>
</table>
### Key performance indicators and
budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>6. Education</strong></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not Planned for.</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not planned for this FY 2013/2014.</td>
</tr>
<tr>
<td><strong>Furniture and Fixtures</strong></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’:</td>
<td>3,266</td>
</tr>
<tr>
<td>Donor Dev’:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>3,266</td>
</tr>
<tr>
<td><strong>Function: Secondary Education</strong></td>
<td></td>
</tr>
<tr>
<td><strong>1. Higher LG Services</strong></td>
<td></td>
</tr>
<tr>
<td>Output: Secondary Teaching Services</td>
<td></td>
</tr>
<tr>
<td>No. of students passing O level</td>
<td>140 (Students passing with 1st. Grade in all the ‘O’ level sitting centres.)</td>
</tr>
<tr>
<td>No. of students sitting O level</td>
<td>1280 (Students passing with 1st. Grade in all the ‘O’ level sitting centres.)</td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td>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.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Students passing with 1st. Grade in all the ‘O’ level sitting centres.</td>
</tr>
<tr>
<td><strong>General Staff Salaries</strong></td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>237,700</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>237,700</td>
</tr>
<tr>
<td><strong>2. Lower Level Services</strong></td>
<td></td>
</tr>
<tr>
<td>Output: Secondary Capitation(USE)(LLS)</td>
<td></td>
</tr>
<tr>
<td>No. of students enrolled in USE</td>
<td>7002 (USE Funds transfers to all 18 USE School.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>USE Capitation grant transferred to the following 19 beneficiary Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Voc.)</td>
</tr>
<tr>
<td>Transfers to other gov’t units(current)</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>327,422</td>
</tr>
<tr>
<td>Domestic Dev’:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>327,422</td>
</tr>
</tbody>
</table>
### 6. Education

**Function: Skills Development**

#### 1. Higher LG Services

**Output: Tertiary Education Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output (UShs Thousand)</th>
<th>Actual Output (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Tertiary Education Instructors paid salaries</td>
<td>67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)</td>
<td>67 (salaries to tertiary instructors at government aided institutions paid and funds transferred to individual accounts.)</td>
</tr>
<tr>
<td>No. of students in tertiary education</td>
<td>675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)</td>
<td>675 (Payment of 4 Tertiary Schools' Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not Planned for this FY 2013/14</td>
<td></td>
</tr>
</tbody>
</table>

**General Staff Salaries**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>167,292</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>417,566</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>584,857</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>471,725</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Staff Salaries</td>
<td>167,291</td>
</tr>
<tr>
<td>Allowances</td>
<td>292,058</td>
</tr>
<tr>
<td>District Tertiary Institutions</td>
<td>12,376</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- salaries paid to 6 staffs available for the quarter, electricity bill paid

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

**Output: Education Management Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>Staff Salaries of 11 staff paid</td>
<td></td>
</tr>
<tr>
<td>Computer accessories procured. Computers repaired</td>
<td></td>
</tr>
<tr>
<td>Burial expenses paid. Medical expenses paid. Utilities (electricity) paid.</td>
<td></td>
</tr>
<tr>
<td>Teachers’ transfers</td>
<td></td>
</tr>
</tbody>
</table>

**General Staff Salaries**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>1,300</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>14,167</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>4,051</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>150</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Staff Salaries</td>
<td></td>
</tr>
<tr>
<td>Incapacity, death benefits and funeral expenses</td>
<td>0</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>1,300</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>150</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of tertiary institutions inspected</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>99 (Four Tertiary institution inspected in a quarter)</td>
</tr>
</tbody>
</table>
### 6. Education

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure (UShs Thousand)</th>
<th>Actual Output and Expenditure (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>No. of primary schools inspected in quarter</strong></td>
<td>99 (school Inspection, Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)</td>
<td>20 (Inspection, Monitoring and Supervision of 123 Primary, 20 Secondary and 4 Tertiary Institutions. Production of Inspection and Monitoring Reports.)</td>
</tr>
<tr>
<td><strong>No. of inspection reports provided to Council</strong></td>
<td>1 (Four inspection reports provided to the District Council)</td>
<td>99 (4 inspection reports provided to the District Council)</td>
</tr>
<tr>
<td><strong>No. of secondary schools inspected in quarter</strong></td>
<td>99 (school Inspection, Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)</td>
<td>99 (school Inspection, Monitoring and Supervision of 123 Primary, 20 Secondary and 4 Tertiary Institutions. Production of Inspection and Monitoring Reports.)</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

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

- Inspections, Monitoring and Supervision of 123 Primary, 20 Secondary and 4 Tertiary Institutions. Production of Inspection and Monitoring Reports.

### 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

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure (UShs Thousand)</th>
<th>Actual Output and Expenditure (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineer’s Office iii) Medical expenses, incapacity death, newspaper, cleaning Compound and Tolet, Electricity bill, water bill, Zick, Vim, omo at the District</td>
<td>Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineer’s Office iii) Medical expenses, incapacity death, newspaper, cleaning Compound and Tolet, Electricity bill, water bill, Zick, Vim, omo at the District</td>
</tr>
</tbody>
</table>

- **General Staff Salaries:** 14,807
- **Contract Staff Salaries (Incl. Casuals, Temporary):** 220
- **Incapacity, death benefits and funeral expenses:** 0
- **Books, Periodicals and Newspapers:** 0
- **Guard and Security services:** 0
- **Water:** 319
- **General Supply of Goods and Services:** 265
## Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7a. Roads and Engineering</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Travel Inland</strong></td>
<td>1,884</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>14,807</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>2,897</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>15,196</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>3,013</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>35,913</td>
</tr>
</tbody>
</table>

### 2. Lower Level Services

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

| Length in Km of District roads periodically maintained | 2 (Routine Mechanized Maintainance of Mucwini-Namokora 0.1Km, C/Kalabong- Akiklo 1.75Km,Mucwini- Abino 0.025Km, done.) |
| Length in Km of District roads routinely maintained | 61 (Mannal Routine Road Maintenance of C/Kalabong- Akiklo 5.75 Km ,Orom - Akiklo 4.55 Km ,Pudo -Obyen C.PT 3.075 Km ,Awuch-Lanydyang 3.5Km ,Ayoma- Alume 8.75Km ,Omiya Anyima- Apotollo 2.83 Km „Beyolange- Lamugu 41.85 Km „Omiya Anyima- Lagot 3.15 Km ,Mucwini-Kitgum Matidi 4.75 Km ,Akwor- Okidi HCHII 3.2 Km ,Mucwini- Abino 2.75 Km,Mucwini- Namokora 8.75 Km done, Oryang-Ojima- Kitgum Matidi 4.05 Km done.) |
| **No. of bridges maintained** | 0 (NA) | 0 (Not Plan.) |
| **Non Standard Outputs:** | NA | Not Plan. |

| Transfers to other govt units(capital) | 88,151 |
| **Wage Rec’t:** | 0 |
| **Non Wage Rec’t:** | 0 |
| **Domestic Dev’t:** | 105,713 | 88,151 |
| **Donor Dev’t:** | 0 |
| **Total** | 105,713 | 88,151 |

### 3. Capital Purchases

**Output: Buildings & Other Structures (Administrative)**

| Non Standard Outputs: | NA | Not Plan. |
| **Residential Buildings** | 0 |
| **Wage Rec’t:** | 0 |
| **Non Wage Rec’t:** | 0 |
| **Domestic Dev’t:** | 0 |
| **Donor Dev’t:** | 0 |
| **Total** | 0 | 0 |

**Output: Rural roads construction and rehabilitation**

<table>
<thead>
<tr>
<th>Length in Km. of rural roads constructed</th>
<th>1 (Up grading with low Cost Sealing of Awuch Lanydyang 0.5 Km, Construction of Vented Drift on Community Access Road Kitgum Core PTC-</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1 (Up grading Awuch - Lanydyang to Bituminus surface , construction of vented drift on Kitgum CPTC -Mulamula and Spot improvement of</td>
</tr>
</tbody>
</table>
### Vote: 527  Kitgum District  2013/14 Quarter 3

#### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 7a. Roads and Engineering

- **Mulamula 70 m Swamp raising of Community Access Road Pawidi Oguda- Gwokongwee 200m, Completion of Vented Drift on Okol-Lagot 25m, Completion of Repair of Vented Drift on Awuch - Lanydyang 15m and Completion of Rehabilitation of District Road Mucwini- Kitgum Matidi (Retention done)**

- **Road bottle neck on CAR Pawidi- Gwokongwee, Completion of Vented Drift on Awuch - Lanydyang and Okol- Lagot and payment of retention on Mucwini- Kitgum Matidi.**

- **Length in Km. of rural roads rehabilitated**
  - **5 (Completion of Rehabilitation of Community Access Road on the following Roads: Awuch- Lukwor North 5km, Lagoro TC-Lalano Central 3 Km, Omyia Anyima- Omyia Pacwha 2 Km, Omyia Anyima- Lakoga- Onyala 2.5 Km, Y Y Okot- Ocettoke 1.5km, Corner Kalbong- Ogul-Onyala, Lamola- Gwengpamon- Lanydyang 1 Km done.)**
  - **3 (Completion of Rehabilitation of CAR on Awuch- Lukwor North, Lagoro TC-Lalano Central, Km, Omyia Anyima- Omyia Pacwha, Omyia Anyima- Lakoga- Onyala, Y Y Okot- Ocettoke, Corner Kalbong- Ogul-Onyala, Lamola- Gwengpamon- Lanydyang)**

- **Non Standard Outputs:**
  - **Roads and Bridges**: Not plan
  - **Wage Rec’t**: 0
  - **Non Wage Rec’t**: 0
  - **Domestic Dev’t**: 124,375
  - **Donor Dev’t**: 307,582
  - **Total**: 431,957
  - **Output**: PRDP-Rural roads construction and rehabilitation
  - **Length in Km. of rural roads rehabilitated**: 8
  - **Length in Km. of rural roads constructed**: 4
  - **Non Standard Outputs**: Not plan
  - **Roads and Bridges**: 19,869
  - **Wage Rec’t**: 0
  - **Non Wage Rec’t**: 0
  - **Domestic Dev’t**: 64,932
  - **Donor Dev’t**: 64,932
  - **Total**: 64,932

#### 7b. Water

**Function: Rural Water Supply and Sanitation**

- **1. Higher LG Services**

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

- **Non Standard Outputs:**
  - **12 months salary paid to DWO Staff, including transport allowance, official duty out side the district for reports submission.**
  - **12 months salary paid to DWO Staff, including transport allowance, submission of reports to line ministries**

- **General Staff Salaries**: 2,900
### 7b. Water

<table>
<thead>
<tr>
<th></th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Contract Staff Salaries (Incl. Casuals, Temporary)</strong></td>
<td>4,682</td>
<td></td>
</tr>
<tr>
<td><strong>Advertising and Public Relations</strong></td>
<td>250</td>
<td></td>
</tr>
<tr>
<td><strong>Workshops and Seminars</strong></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Printing, Stationery, Photocopying and Binding</strong></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Small Office Equipment</strong></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>2,940</td>
<td>2,900</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>862</td>
<td>250</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>11,000</td>
<td>4,682</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>14,803</td>
<td>7,832</td>
</tr>
</tbody>
</table>

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

| No. of water facility user committees trained | 3 (10 water sources committee trained in the following sub counties Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages) | 3 (water source committees trained in Layamo, orom, omiyanymia and in Amida subcounty) |
| Non Standard Outputs:                       | Not planned for this Financial year 2013/14                               | Nil                                                                     |
| **Allowances**                              |                                                                         | 3,820                                                                   |
| **Printing, Stationery, Photocopying and Binding** |                                                                         | 908                                                                     |
| **Wage Rec’t:**                             |                                                                         |                                                                         |
| **Non Wage Rec’t:**                         |                                                                         |                                                                         |
| **Domestic Dev’t:**                         | 1,281                                                                     | 4,728                                                                   |
| **Donor Dev’t:**                            |                                                                         |                                                                         |
| **Total**                                   | 1,281                                                                     | 4,728                                                                   |

**Output: Supervision, monitoring and coordination**

| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 3 (Assesments reports, Contract display, water update reports) | 3 (Displayed Asesment Reports, Quarterly updates of water facilities, coverage of water facilities in all subcounty notice boards) |
| No. of water points tested for quality         | 18 (In Selected 75 water points of suspected contamination)      | 10 (tested water points in villages and schools)                        |
| No. of supervision visits during and after construction | 14 (supervised construction of borehole drilling in villages, Rehabilitation of boreholes, Flushing of Boreholes, construction of RWHTs in Schools, repair of RWHTs, construction of Drainable Latrines in RGCs) | 20 (supervised and monitored construction of borehole drilling in villages, Rehabilitation of boreholes and flushing of boreholes) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (Meetings with Stakeholders in WASH, meeting shall include field visits to different sub counties for best practices and experiences sharing) | 1 (Carried out stakeholders meeting in subcounties)                     |
| No. of sources tested for water quality       | 31 (Massive planned Quality Monitoring in all the sub counties for fecal coliform tests) | 30 (carried out massive Water Quality Monitoring in villages and schools) |
| Non Standard Outputs:                         | 1. monitoring and supervision report produced                      | Monitoring and supervision Report for other public places like markets produced |
## Workplan Performance in Quarter

### 7b. Water

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
</tr>
<tr>
<td>allowances</td>
<td>6,964</td>
<td></td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>12,480</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t: Untitled</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>6,346</td>
<td>19,444</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>813</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>7,158</td>
<td>19,444</td>
</tr>
</tbody>
</table>

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

- **No. of water pump mechanics, scheme attendants and caretakers trained**: 8 (Identification of schemes Pump Mechanics, Boreholes for capacity development)
- **% of rural water point sources functional (Shallow Wells)**: 3 (Assessment and Validation of the SW in the District and the status)
- **% of rural water point sources functional (Gravity Flow Scheme)**: 0 (Not Applicable)
- **No. of water points rehabilitated**: 11 (Support towards rehabilitation of 45 boreholes repaired in 9 subcounties, also borehole spares supplied to DWO trained 15 hand pump mechanics on O&M)
- **No. of public sanitation sites rehabilitated**: 1 (Identification of the sites and the subcounties, Development of the Sanitation Guide)
- **Non Standard Outputs:**
  - Repaired boreholes with support from community and NGOs

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

- **No. of water user committees formed.**: 5 (Formation for new water sources constructed, Drilling and RWHT)
- **No. of water and Sanitation promotional events undertaken**: 2 (observed global hand washing day, sanitation week and world water day. 2. conducted training and capacity building of water source committees, hand pump mechanics. Conducted advocacy meetings both at district, subcounty and village level)
- **No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation**: 1 (PM refresher training conducted)
- **No. Of Water User Committee members trained**: 9 (WUCs for New sources and rehabilitated sources)
### Key performance indicators and budget items

<table>
<thead>
<tr>
<th></th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7b. Water</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>5 (Conduct Annual District and Sub-County Best Practices sharing Meetings, Facilitate Joint Sub County Technical review meeting, Using Health Talking compound for regular dissemination of community designed messages in Malaria, HIV/AIDS, Sanitation and Hygiene. Intergrated CCL Using Village MIS to promote pro poor planning.)</td>
<td>10 (Conducted village advocacy meetings for new borehole sites)</td>
</tr>
<tr>
<td></td>
<td>No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>conducted survey for sanitation week launch</td>
<td>Conducted survey for Sanitation Week Launch</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Wage Rec't:</strong></td>
<td><strong>Non Wage Rec't:</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Domestic Dev't:</strong></td>
<td><strong>Donor Dev't:</strong></td>
</tr>
<tr>
<td></td>
<td>25,043</td>
<td>608</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td></td>
<td>25,651</td>
<td>28,693</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Output: Promotion of Sanitation and Hygiene</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>conducted sanitation baseline in selected 6 villages, in two sub counties of low sanitation percentage coverage, for triggering of CLTS, Follow up Conducting Sanitation week</td>
<td>Conducted Sanitation Baseline in 6 selected villages in two sub counties of low sanitation coverage, Follow up of CLTS Triggered villages</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Wage Rec't:</strong></td>
<td><strong>Non Wage Rec't:</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Domestic Dev't:</strong></td>
<td><strong>Donor Dev't:</strong></td>
</tr>
<tr>
<td></td>
<td>5,500</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td></td>
<td>5,500</td>
<td>5,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Output: Construction of public latrines in RGCs</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Other Structures</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>14,188</td>
<td></td>
</tr>
</tbody>
</table>
## Workplan Performance in Quarter

### 7b. Water

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of deep boreholes rehabilitated</td>
<td>10 (Rehabilitation of 10 and 9 Boreholes PAF and EQ respectively and flushing (desilting) of 7 Boreholes EQ, rehabilitation of 5 Boreholes under NUDEIL in all the Nine Sub Counties)</td>
<td>11 (Carried out Rehabilitation of Boreholes in 11 sites in villages)</td>
</tr>
<tr>
<td>No. of deep boreholes drilled (hand pump, motorised)</td>
<td>9 (Drilling of 9 boreholes (PAF), in selected sub counties)</td>
<td>9 (Drilled nine new boreholes in 9 subcounties)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Item is covered under Monitoring and supervision</td>
<td>Nil</td>
</tr>
</tbody>
</table>

### Other Structures

| Wage Rec’t:                                  | 0 |
| Non Wage Rec’t:                              | 0 |
| Domestic Dev’t:                              | 0 |
| Donor Dev’t:                                 | 0 |
| Total                                       | 0 |

### Output: PRDP-Borehole drilling and rehabilitation

| No. of deep boreholes rehabilitated           | 3 (Rehabilitated 3 old boreholes) | 15 (Rehabilitated 15 existing boreholes in 9 subcounties) |
| No. of deep boreholes drilled (hand pump, motorised) | 2 (Contribute towards Construction of 8 new boreholes) | 8 (Constructed 8 new boreholes in villages) |
| Non Standard Outputs:                         | Nil |

### 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
### Workplan Performance in Quarter

**Vote: 527  Kitgum District  2013/14 Quarter 3**

#### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>8. Natural Resources</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong> Salary of 04 staff members in Natural Resources Department paid at the District HQ</td>
<td>Salary of 04 staff in Natural Resources Department paid at the District Head Quarters.</td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>8,354</td>
</tr>
<tr>
<td>Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>8</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>8,354</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>8</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>1,463</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>9,817</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>8,363</td>
</tr>
</tbody>
</table>

**Output: Tree Planting and Afforestation**

<table>
<thead>
<tr>
<th></th>
<th>(planted and surviving)</th>
<th>(planted and surviving)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Area (Ha) of trees established</td>
<td>1 (Lagoro sub county)</td>
<td>0 (This activity was supposed to take place in Lagoro Sub County.)</td>
</tr>
<tr>
<td>Number of people (Men and Women) participating in tree planting days</td>
<td>10 (Lagoro sub county)</td>
<td>0 (Lagoro sub county)</td>
</tr>
<tr>
<td>Non Standard Outputs: Community training and sensitization on tree planting in sub counties</td>
<td>Community training and sensitization on tree planting carried out in Lagoro and Layamo sub counties</td>
<td></td>
</tr>
<tr>
<td>Allowances</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Workshops and Seminars</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>250</td>
<td></td>
</tr>
<tr>
<td>Telecommunications</td>
<td>50</td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td>300</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0 (Lagoro sub county)</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,000</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>(Fuel Saving Technology, Water Shed Management)</th>
<th>(Fuel Saving Technology, Water Shed Management)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Agro forestry Demonstrations</td>
<td>1 (Kitgum Matidi sub county)</td>
<td>1 (training on Agroforestry Demonstrations carried out in Kitgum Matidi.)</td>
</tr>
<tr>
<td>No. of community members trained (Men and Women) in forestry management</td>
<td>10 (Kitgum Matidi sub county)</td>
<td>10 (Community members trained in forestry management in Kitgum Matidi sub county.)</td>
</tr>
<tr>
<td>Non Standard Outputs: Community sensitization on forest conservation and management</td>
<td>Not planned</td>
<td></td>
</tr>
<tr>
<td>Allowances</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Maintenance Other</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
### 8. Natural Resources

**Wage Rec’t:**
- Non Wage Rec’t: 250
- Domestic Dev’t: 0
- Donor Dev’t: 0
- **Total:** 250

**Output: Forestry Regulation and Inspection**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output (US$ Thousand)</th>
<th>Actual Output (US$ Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Mucwini, Lagoro, Amida, Akwang and Layamo Sub Counties)</td>
<td>250</td>
<td>0</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**
- Community sensitization on forest conservation and management

**Allowances:**
- 0

**Wage Rec’t:**
- Non Wage Rec’t: 250
- Domestic Dev’t: 0
- Donor Dev’t: 0
- **Total:** 250

**Output: Community Training in Wetland management**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output (US$ Thousand)</th>
<th>Actual Output (US$ Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (Lagoro, Kitgum Matidi, Orom and Mucwini sub counties)</td>
<td>1,000</td>
<td>1,705</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**
- Community sensitization on wetlands conservation

**Allowances:**
- 0

**Printing, Stationery, Photocopying and Binding:**
- 105

**Telecommunications:**
- 50

**General Supply of Goods and Services:**
- 250

**Travel Inland:**
- 1,000

**Fuel, Lubricants and Oils:**
- 250

**Maintenance Other:**
- 50

**Wage Rec’t:**
- Non Wage Rec’t: 1,000
- Domestic Dev’t: 0
- Donor Dev’t: 0
- **Total:** 1,000

**Output: River Bank and Wetland Restoration**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output (US$ Thousand)</th>
<th>Actual Output (US$ Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (Kitgum Matidi, Mucwini, Lagoro and Orom sub counties)</td>
<td>1,000</td>
<td>1,705</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**
- Community sensitization on wetlands conservation
### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>8. Natural Resources</td>
<td>Area (Ha) of Wetlands demarcated and restored</td>
<td>1 (Lagoro and Kitgum Matidi Sub Counties)</td>
</tr>
<tr>
<td></td>
<td>Non Standard Outputs:</td>
<td>1 (Wetland demarcation on going in Lagoro and Kitgum Matidi Sub Counties.)</td>
</tr>
<tr>
<td></td>
<td>Allowances</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>1,024</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>1,024</td>
</tr>
<tr>
<td></td>
<td>0 (Planned during Q1 of the current Financial year 2013/14)</td>
<td>0 (N/A)</td>
</tr>
</tbody>
</table>

### Output: Stakeholder Environmental Training and Sensitisation

<table>
<thead>
<tr>
<th>No. of community women and men trained in ENR monitoring</th>
<th>0 (Planned during Q1 of the current Financial year 2013/14)</th>
<th>0 (N/A)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Planned during Q1 of the current Financial year 2013/14</td>
<td>N/A</td>
</tr>
<tr>
<td>Allowances</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>No. of community women and men trained in ENR monitoring</th>
<th>35 (All sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwanga, Layamo, Amida and Kitgum Town Council)</th>
<th>22 (All sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwanga, Layamo, Amida and Kitgum Town Council)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Resource mobilization, community sensitization and construction of tree nursery at Kitgum Town Council</td>
<td>process of nursery establishment for production of seedlings initiated.</td>
</tr>
<tr>
<td>Allowances</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>250</td>
<td>50</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>50</td>
<td>50</td>
</tr>
</tbody>
</table>
## Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>8. Natural Resources</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td>10,239</td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Maintenance Other</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>13,239</td>
<td>13,739</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>13,239</td>
<td>13,739</td>
</tr>
</tbody>
</table>

**Output: Monitoring and Evaluation of Environmental Compliance**

- **No. of monitoring and compliance surveys undertaken**: 1 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)
- **Non Standard Outputs**: Community meeting and sensitization on environmental management done

| Allowances                                  | 150                                                                      |
| Computer Supplies and IT Services           | 50                                                                       |
| Telecommunications                          | 50                                                                       |
| Wage Rec’t:                                 |                                                                          |
| Non Wage Rec’t:                             | 250                                                                      |
| Domestic Dev’t:                             |                                                                          |
| Donor Dev’t:                                |                                                                          |
| **Total**                                   | 250                                                                      |

**Output: PRDP-Environmental Enforcement**

- **No. of environmental monitoring visits conducted**: 8 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)
- **Non Standard Outputs**: Development of District Ordinance for regulating use of natural resources in the district

| Allowances                                  | 500                                                                      |
| Computer Supplies and IT Services           | 50                                                                       |
| Printing, Stationery, Photocopying and Binding | 250                                                                      |
| Telecommunications                          | 100                                                                      |
| General Supply of Goods and Services        | 50                                                                       |
| Travel Inland                               | 1,450                                                                    |
| Fuel, Lubricants and Oils                   | 100                                                                      |
8. Natural Resources

Wage Rec’t:
Non Wage Rec’t: 2,500 2,500
Domestic Dev’t:
Donor Dev’t:
Total 2,500 2,500

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

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure for the Quarter (UShs Thousand)</th>
<th>Actual Output and Expenditure for the Quarter (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamud, Amida)</td>
<td>1,790</td>
<td>1,790</td>
</tr>
<tr>
<td>75 land applications processed</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure for the Quarter (UShs Thousand)</th>
<th>Actual Output and Expenditure for the Quarter (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land applications processes ongoing</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Additional information required by the sector on quarterly Performance

Delays in the release of funding and procurement of the supplies for tree planting and tree nursery establishment.

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure for the Quarter (UShs Thousand)</th>
<th>Actual Output and Expenditure for the Quarter (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff salaries paid, improved service delivery to the community by the district and sub county CDOs/ACDOs.staff salaries paid, transport allowance to community devt.staff, Kilometrage allowance and operation of the department supported. Out to reach allo</td>
<td>23,571</td>
<td>23,571</td>
</tr>
<tr>
<td>Staff salaries paid, improved service delivery to the community by the district and sub county CDOs/ACDOs.staff salaries paid, transport allowance to community devt.staff, Allowances paid for BDR UNICEF activities. CDD projects supported in the sub count</td>
<td>17,568</td>
<td>17,568</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>700</td>
<td>700</td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>23,591</td>
<td>23,591</td>
<td></td>
</tr>
<tr>
<td>1,404</td>
<td>672</td>
<td></td>
</tr>
<tr>
<td>15,005</td>
<td>15,005</td>
<td></td>
</tr>
<tr>
<td>42,840</td>
<td>41,839</td>
<td></td>
</tr>
</tbody>
</table>
## Key Performance Indicators and Budget Items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Probation and Welfare Support</td>
<td></td>
</tr>
<tr>
<td>No. of children settled</td>
<td>12 (These children are resettled from other Districts and other locations within the District)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>These children are resettled from other Districts and other locations within the District</td>
</tr>
<tr>
<td>Allowances</td>
<td>0</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec’it:</td>
<td>1,555</td>
</tr>
<tr>
<td>Non Wage Rec’it:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>1,555</td>
</tr>
<tr>
<td>Output: Social Rehabilitation Services</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Desk and field appraisal conducted for PWDs groups in all the 3 sub counties, 3 PWDs group supported with IGA, office operation supported and funded.</td>
</tr>
<tr>
<td>Allowances</td>
<td>0</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
</tr>
<tr>
<td>General Supply of Goods and Services</td>
<td>8,064</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec’it:</td>
<td>8,064</td>
</tr>
<tr>
<td>Non Wage Rec’it:</td>
<td>8,064</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>8,064</td>
</tr>
<tr>
<td>Output: Community Development Services (HLG)</td>
<td></td>
</tr>
<tr>
<td>No. of Active Community Development Workers</td>
<td>1 (payment of staff transport allowances, travels allowances, fuel and stationeries)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>20 Groups registered per sub county</td>
</tr>
<tr>
<td>Allowances</td>
<td>0</td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’it:</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’it:</td>
<td>1,128</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>1,128</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>1,128</td>
</tr>
<tr>
<td>Total</td>
<td>1,128</td>
</tr>
</tbody>
</table>
### 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) | 2013/14 Quarter 3
--- | --- | --- | ---
### Workplan Performance in Quarter | US$ Thousand | US$ Thousand | Kitgum District
| 9. Community Based Services | | | Vote: 527

#### Output: Adult Learning

| No. FAL Learners Trained | 60 (240 FAL instructors trained, stationery procured, administrative cost met, incentives paid to FAL instructors, reports and accountability submitted, world literacy day organised, review meeting held, proficiency exams produced, monitoring and support supervision of FAL programme carried out, portable black boards procured.) | 60 (240 FAL instructors trained, stationery procured, administrative cost met, incentives paid to FAL instructors, reports and accountability submitted, world literacy day organised, review meeting held, proficiency exams produced, monitoring and support supervision of FAL programme carried out, portable black boards procured.) | | Non Standard Outputs: | 150 new FAL learners registered, 10 new FAL instructors recruited. | 150 new FAL learners registered, 10 new FAL instructors recruited. |
| Allowances | 4,453 | 4,453 |
| Wage Rec\'t: | 4,453 | 4,453 |
| Non Wage Rec\'t: | 0 | 0 |
| Domestic Dev\'t: | | 0 |
| Donor Dev\'t: | | |
| Total | 4,453 | 4,453 |

#### Output: Gender Mainstreaming

| Non Standard Outputs: | Improved community awareness of the community on GBV prevention, response and case management, gender mainstreamed in all the LLGs. | Improved community awareness of the community on GBV prevention, response and case management, gender mainstreamed in all the LLGs. |
| Allowances | 0 | 0 |
| Fuel, Lubricants and Oils | 0 | 0 |
| Wage Rec\'t: | 518 | 0 |
| Non Wage Rec\'t: | 518 | 0 |
| Domestic Dev\'t: | | |
| Donor Dev\'t: | | |
| Total | 518 | 0 |

#### Output: Support to Youth Councils

| No. of Youth councils supported | 12 (youth in and outside schools trained on life skills, national youth day celebrated, youth trained on IGAs, full youth council meetings held, reports and accountability submitted, routine office operations.) | 12 (youth in and outside schools trained on life skills, national youth day celebrated, youth trained on IGAs, full youth council meetings held, reports and accountability submitted, routine office operations.) |
| Allowances | 1,625 | 1,625 |
| Wage Rec\'t: | 1,625 | 1,625 |
| Non Wage Rec\'t: | | |
| Domestic Dev\'t: | | |
| Donor Dev\'t: | | |
| Total | 1,625 | 1,625 |
### 9. Community Based Services

**Output: Support to Disabled and the Elderly**

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
<td>3 (celebration of the national disability day, full disability council meeting held, 10 wheel chairs for PWDs procured, PWDs trained on entrepreneurship skills routine office operations done, community sensitisation on the rights of persons with disability conducted, provision of start up capital for PWDs done, facilitation for PWDs for workshops and trainings implemented.)</td>
<td>3 (celebration of the national disability day, full disability council meeting held, 10 wheel chairs for PWDs procured, PWDs trained on entrepreneurship skills routine office operations done, community sensitisation on the rights of persons with disability conducted, provision of start up capital for PWDs done, facilitation for PWDs for workshops and trainings implemented.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>12 groups supported with IGAs and their incomes increased.</td>
<td>3 groups supported with IGAs and their incomes increased.</td>
</tr>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>812</td>
<td>812</td>
</tr>
</tbody>
</table>

**Allowances**

- Wage Rec't: 812
- Non Wage Rec't: 812
- Domestic Dev't: 0
- Donor Dev't: 0
- **Total**: 812

**Output: Culture mainstreaming**

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>reviving the acholi culture from the 20 years insurgency, cultural events documented.</td>
<td>reviving the acholi culture from the 20 years insurgency, cultural events documented.</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>259</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>259</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: Labour dispute settlement**

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of exploitative sites visited in line with child labour policies</td>
<td>8 exploitative sites visited in line with child labour policies</td>
<td>8 exploitative sites visited in line with child labour policies</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Books, Periodicals and Newspapers</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>259</td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>259</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: Representation on Women's Councils**

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of women councils supported</td>
<td>1 (Quarterly women council will be held at the District, womenday celberated in the district, women groups supported with IGAs.)</td>
<td>1 (Quarterly women council will be held at the District, womenday celberated in the district, women groups supported with IGAs.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Books, Periodicals and Newspapers</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Vote: 527**  Kitgum District  
2013/14 Quarter 3

**Workplan Performance in Quarter**  
UStha Thousand

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>9. Community Based Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>womens day celebration done at the sub county level, full women council and office operations done at the district level</td>
<td>womens day celebration done at the sub county level, full women council and office operations done at the district level</td>
</tr>
<tr>
<td>Allowances</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,625</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,625</td>
<td>0</td>
</tr>
</tbody>
</table>

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

Funds for FAL shs4,453,000, (youth and women councils) 3,249,600 and locally raised revenues were not released for implementation to take place.

**10. Planning**

**Function: Local Government Planning Services**

**1. Higher LG Services**

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>District Planning staff salary paid - District HQ.</th>
<th>District Planning staff salary paid - District HQ</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Office operation met . District HQ plus Retooling</td>
<td></td>
<td>General Office operation met . District HQ</td>
</tr>
<tr>
<td>District HQ</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>4,613</td>
<td>4,613</td>
</tr>
<tr>
<td>Allowances</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Incapacity, death benefits and funeral expenses</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>8,564</td>
<td>4,613</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>4,228</td>
<td>600</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>12,792</td>
<td>5,213</td>
</tr>
</tbody>
</table>

**Output: District Planning**

<table>
<thead>
<tr>
<th>No of minutes of Council meetings with relevant resolutions</th>
<th>1 (Investment plans approved by council, District Council Hall)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1 (Investment plans approved by council, District Council Hall)</td>
</tr>
</tbody>
</table>
## Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>10. Planning</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of qualified staff in the Unit</td>
<td>5 (Staffs in District Planning Unit Kitgum: 1-District Planner, 2-Senior Planner, 3-Population Officer, 4-Data Entry Clerk, 5-Driver)</td>
<td>3 (Staffs in District Planning Unit Kitgum: 1-Senior Planner, 2-Population Officer, 3-Data Entry Clerk, District HQ)</td>
</tr>
<tr>
<td>No of Minutes of TPC meetings</td>
<td>3 (DTPC minutes compiled and produced - District HQ)</td>
<td>3 (DTPC minutes compiled and produced - District HQ)</td>
</tr>
<tr>
<td>Non Standard Outputs</td>
<td>The final copies of the 5-year DDP to be prepared and produced in Q1</td>
<td>District Annual Work Plan was produced in Q1</td>
</tr>
</tbody>
</table>

### Allowances
0

### Computer Supplies and IT Services
0

### Printing, Stationery, Photocopying and Binding
0

### Wage Rec't:

#### Non Wage Rec't:
0

#### Domestic Dev't:

#### Donor Dev't:

#### Total
0
0

### Output: Statistical data collection

### Non Standard Outputs:
The final copies of the 5-year DDP to be prepared and produced in Q1

### Output: Demographic data collection

### Non Standard Outputs:
Advocacy on population and Development issues conducted - Sub counties

### Allowances
0

### Computer Supplies and IT Services
0

### Printing, Stationery, Photocopying and Binding
0
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 10. Planning

**Telecommunications**
- **Wage Rec't:** 0
- **Non Wage Rec't:** 0
- **Domestic Dev't:** 0
- **Donor Dev't:** 0

**Total**
- **Wage Rec't:** 0
- **Non Wage Rec't:** 0
- **Domestic Dev't:** 0
- **Donor Dev't:** 0

**Total**

**Non Standard Outputs:**
- District and sub county projects appraised
- 5-year District Development Plan FY 2010/15 revised and updated for FY 2014/15 - District HQ
- FY 2014/15 Draft Annual Work Plan produced for approval by the District Council
- District HQ

**District and sub county projects appraised**
- 5-year District Development Plan FY 2010/15 revised and updated for FY 2014/15 - District HQ
- FY 2014/15 Draft Annual Work Plan produced for approval by the District Council
- District HQ

<table>
<thead>
<tr>
<th>Allowances</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computer Supplies and IT Services</td>
<td>1,538</td>
</tr>
<tr>
<td>Special Meals and Drinks</td>
<td>597</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,865</td>
</tr>
</tbody>
</table>

**Wage Rec't:**
- **Non Wage Rec't:** 4,000
- **Domestic Dev't:** 4,000
- **Donor Dev't:** 4,000

**Total**

**Non Standard Outputs:**
- District Budget conference for 2014/15 held - District HQ
- Nothing was planned in this Q

**District Budget conference for 2014/15 held - District HQ**
- Nothing was planned in this Q

<table>
<thead>
<tr>
<th>Allowances</th>
<th>0</th>
</tr>
</thead>
</table>
| Wage Rec't:**
- **Non Wage Rec't:** 0
- **Domestic Dev't:** 0
- **Donor Dev't:** 0

**Total**

**Non Standard Outputs:**
- Nothing was planned in this Q

**District Budget conference for 2014/15 held - District HQ**
- Nothing was planned in this Q

| Allowances | 0 |

**Output: Management Information Systems**
## Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Workplan Performance in Quarter</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

### 10. Planning

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Harmonized database operationalized - District HQ</th>
<th>Monthly internet subscription fee paid - District HQ</th>
<th>Maintenance of all departmental photocopiers and computers - District HQ</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Information and Communications Technology</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Wage Rec’t:

- Non Wage Rec’t: 3,400
- Domestic Dev’t: 0
- Donor Dev’t: 0

**Total** 3,400 0

#### Output: Operational Planning

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Sub County Technical Planning Committee supported on Development Planning &amp; Update ubcounty 5 Yes Plan - District HQ</th>
<th>Fuel (Out Standing obligation) for FY 2012/13 Sub County Technical Planning Committee meeting paid - District HQ</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Wage Rec’t:

- Non Wage Rec’t: 0
- Domestic Dev’t: 3,146
- Donor Dev’t: 0

**Total** 3,146 0

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council</th>
<th>Activities not implemented</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Computer Supplies and IT Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## Workplan Performance in Quarter

### 10. Planning

#### Fuel, Lubricants and Oils

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>Non Wage Rec't:</td>
<td>Domestich Dev't:</td>
</tr>
<tr>
<td></td>
<td>2,681</td>
<td>2,519</td>
</tr>
<tr>
<td></td>
<td>4,467</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>2,681</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>9,667</td>
<td>0</td>
</tr>
</tbody>
</table>

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

Processing funds from IFMS takes long due to fluctuation in the network system, Procurement proces take long

#### 11. Internal Audit

**Function: Internal Audit Services**

**1. Higher LG Services**

**Output: Management of Internal Audit Office**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Non Standard Outputs:</th>
<th>General Staff Salaries:</th>
<th>Allowances:</th>
<th>Travel Inland:</th>
<th>Computer Supplies and IT Services:</th>
<th>Printing, Stationery, Photocopying and Binding:</th>
<th>Small Office Equipment:</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Monthly salaries paid to 3 staff of audit</td>
<td>3,547</td>
<td>0</td>
<td>930</td>
<td>0</td>
<td>109</td>
<td>0</td>
<td>8,181</td>
<td>2,673</td>
<td>0</td>
<td>0</td>
<td>10,854</td>
</tr>
<tr>
<td></td>
<td>Monthly office administration cost met</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3,547</td>
<td>1,039</td>
<td></td>
<td></td>
<td>4,586</td>
</tr>
<tr>
<td></td>
<td>inspection of works prior to payment and auditing of NUDEIL books of Account</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3,547</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Monthly office administration cost met for the three months.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,039</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Inspection of works done prior to payment and auditing of NUDEIL books of Account</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4,586</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Output: Internal Audit

**Date of submitting Quarterly Internal Audit Reports**

- 30/04/2014 (Quarterly Internal Audit reports produced and submitted to the LGPAC, District Chairperson, RDC, and OAG; District Head Quarter)
- 25/04/2014 (Quarterly internal audit report produced and submitted to LGPAC,District Chairperson)

**No. of Internal Department Audits**

- 10 (Sectors procurements verified, Sectors books of accounts audited, Quarterly report produced; District Head Quarter)
- 10 (10 department audited during the quarter under review and report provided as per the Local Government Internal Audit Manual 2007)
## Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>11. Internal Audit</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>9 sub counties audited</td>
<td>9 sub counties audited, 10 health units audited, 12 schools audited</td>
</tr>
<tr>
<td></td>
<td>19 Health Units audited</td>
<td>reports produced.</td>
</tr>
<tr>
<td></td>
<td>20 Schools to be Audited</td>
<td></td>
</tr>
<tr>
<td>Sub county</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>2,079</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>2,079</td>
<td>0</td>
</tr>
</tbody>
</table>

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

The department has inadequate funding problem which undermines its operations, also inadequate staffs only the IA and 1 examiner of accounts for the department, depending on the transport means of other departments which delays our activities.

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>2,571,057</th>
<th>2,237,122</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>957,004</td>
<td>957,004</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>954,755</td>
<td>954,755</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>4,218,257</td>
<td>4,218,257</td>
</tr>
</tbody>
</table>
## Cumulative Department Workplan Performance

### Key Performance indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Function: District and Urban Administration</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>1. Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Operation of the Administration Department</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1-Monthly staff salaries paid,</td>
<td>All the Staffs under administration deptment were paid Salaries durin</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2-General office operational and maintenance cost met,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3-District activities and programmes coordinated,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4-Sub-county staff supervised,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5-Multisectoral transfers to subcounty made</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District HQ and Sub County HQs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>14,126</td>
<td>10,595</td>
<td>75.0%</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>4,000</td>
<td>900</td>
<td>22.5%</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>372,932</td>
<td>169,645</td>
<td>45.5%</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>3,400</td>
<td>2,500</td>
<td>73.5%</td>
</tr>
<tr>
<td>221007 Books, Periodicals and Newspapers</td>
<td>2,318</td>
<td>1,238</td>
<td>53.4%</td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>1,870</td>
<td>970</td>
<td>51.9%</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>34,842</td>
<td>19,535</td>
<td>56.1%</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>43,115</td>
<td>300</td>
<td>0.7%</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>4,142</td>
<td>3,142</td>
<td>75.9%</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>5,840</td>
<td>4,040</td>
<td>69.2%</td>
</tr>
<tr>
<td>221016 IFMS Recurrent Costs</td>
<td>30,000</td>
<td>20,750</td>
<td>69.2%</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>2,500</td>
<td>2,500</td>
<td>100.0%</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>4,890</td>
<td>2,890</td>
<td>59.1%</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>3,000</td>
<td>300</td>
<td>10.0%</td>
</tr>
<tr>
<td>223006 Water</td>
<td>1,000</td>
<td>100</td>
<td>10.0%</td>
</tr>
<tr>
<td>225002 Consultancy Services- Long-term</td>
<td>15,000</td>
<td>3,000</td>
<td>20.0%</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>121,206</td>
<td>105,706</td>
<td>87.2%</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>18,000</td>
<td>13,250</td>
<td>73.6%</td>
</tr>
<tr>
<td>228003 Maintenance Machinery, Equipment and Furniture</td>
<td>3,317</td>
<td>3,317</td>
<td>100.0%</td>
</tr>
<tr>
<td>291001 Transfers to Government Institutions</td>
<td>2,096,805</td>
<td>1,007,777</td>
<td>48.1%</td>
</tr>
</tbody>
</table>
# Local Government Quarterly Performance Report

## 2013/14 Quarter 3

### Kitgum District

### Vote: 527

## Cumulative Department Workplan Performance

**UShs Thousands**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>14,126</td>
<td>Wage Rec’t: 10,595</td>
<td>Wage Rec’t: 10,595</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>434,130</td>
<td>Non Wage Rec’t: 207,113</td>
<td>Non Wage Rec’t: 207,113</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>2,346,827</td>
<td>Domestic Dev’t: 1,153,677</td>
<td>Domestic Dev’t: 1,153,677</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>11,070</td>
<td>Donor Dev’t: 1,070</td>
<td>Donor Dev’t: 1,070</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,806,153</td>
<td><strong>Total</strong> 1,372,454</td>
<td><strong>Total</strong> 1,372,454</td>
<td></td>
</tr>
</tbody>
</table>

### Output: Human Resource Management

| Non Standard Outputs:     |                                                               |                                                               |                                                               |                                     |
| 1-Monthly Staff salary paid | 1-Monthly Staff salary paid                                 |                                                               |                                                               | understaffing                        |
| 2-SPPCR submitted         | 2-SPPCR submitted                                           |                                                               |                                                               |                                     |
| 3-Pension files submitted | 3-Pension files submitted                                   |                                                               |                                                               |                                     |
| 4-LLGs supervised          | 4-LLGs supervised                                            |                                                               |                                                               |                                     |
| 5-Office maintained and   | 5-Office maintained and                                      |                                                               |                                                               |                                     |
| operational cost met      | operational cost met                                         |                                                               |                                                               |                                     |
| 6-Line report submitted   | 6-Line report submitted                                      |                                                               |                                                               |                                     |
| 7-Staff welfare maintained| 7-Staff welfare maintained                                  |                                                               |                                                               |                                     |

### Expenditure

- **District HQ and Sub County HQ**

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Wage Rec’t: 14,701</th>
<th>Wage Rec’t: 11,026</th>
<th>Wage Rec’t: 11,026</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>14,701</td>
<td>11,026</td>
<td>11,026</td>
<td>75.0%</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>3,202</td>
<td>5,900</td>
<td>5,900</td>
<td>184.3%</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>500</td>
<td>200</td>
<td>200</td>
<td>40.0%</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>500</td>
<td>230</td>
<td>230</td>
<td>46.0%</td>
</tr>
<tr>
<td>221007 Books, Periodicals and Newspapers</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>100.0%</td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>3,174</td>
<td>2,000</td>
<td>2,000</td>
<td>63.0%</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>15,500</td>
<td>840</td>
<td>840</td>
<td>5.4%</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>21,413</td>
<td>2,413</td>
<td>2,413</td>
<td>11.3%</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

### Output: Capacity Building for HLG

- Availability and implementation of LG capacity building policy and plan

<table>
<thead>
<tr>
<th>Yes</th>
<th>Capacity building plan implemented</th>
<th>Capacity building plan implemented</th>
<th>Understaffing</th>
<th>Recruitment be made</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td>copies of CBP produced</td>
<td>District HQ</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Page 82
Kitgum District

Vote: 527

Local Government Quarterly Performance Report

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

<table>
<thead>
<tr>
<th>Key Performance indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. (and type) of capacity building sessions undertaken</td>
<td>8 (8 Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Financial and human resource management, 18 Heads of Departments facilitated for exchange visit)</td>
<td>3 (6 Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Financial and human resource management, 15 Heads of Departments facilitated for exchange visit)</td>
<td>37.50</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Chairperson DSC inducted 55 newly recruited staffs inducted</td>
<td>Chairperson DSC inducted 55 newly recruited staffs inducted</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td>221002 Workshops and Seminars 13,582</td>
<td>13,582</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>221003 Staff Training 12,588</td>
<td>14,588</td>
<td>115.9%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>227001 Travel Inland 35,808</td>
<td>18,960</td>
<td>52.9%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 63,977</td>
<td>Domestic Dev’t: 47,130</td>
<td>Domestic Dev’t: 73.7%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total 63,977</td>
<td>Total 47,130</td>
<td>Total 73.7%</td>
<td></td>
</tr>
<tr>
<td>Output: Supervision of Sub County programme implementation</td>
<td>52 (the LG Established post filled is 52% as above)</td>
<td>48 (Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.)</td>
<td>92.31</td>
<td>Lack of enough fund</td>
</tr>
<tr>
<td></td>
<td>Non Standard Outputs: Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.</td>
<td></td>
<td>More fund be allocated</td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td>211101 General Staff Salaries 531,449</td>
<td>315,222</td>
<td>59.3%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 531,449</td>
<td>Wage Rec’t: 315,222</td>
<td>Wage Rec’t: 59.3%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total 531,449</td>
<td>Total 315,222</td>
<td>Total 59.3%</td>
<td></td>
</tr>
<tr>
<td>Output: Public Information Dissemination</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Page 83
### 1a. Administration

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>1-Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met</td>
<td>1-Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Expenditure

- **211101 General Staff Salaries**: 8,153
- **211103 Allowances**: 540
- **213001 Medical Expenses (To Employees)**: 0
- **213002 Incapacity, death benefits and funeral expenses**: 0
- **221011 Printing, Stationery, Photocopying and Binding**: 934
- **221012 Small Office Equipment**: 400
- **222001 Telecommunications**: 700
- **227001 Travel Inland**: 10,050
- **228002 Maintenance - Vehicles**: 400
- **228004 Maintenance Other**: 1,000

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev':</th>
<th>Donor Dev':</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>8,153</td>
<td>9,495</td>
<td>4,529</td>
<td>22,177</td>
<td></td>
</tr>
<tr>
<td>6,114</td>
<td>4,301</td>
<td>3,229</td>
<td>13,644</td>
<td></td>
</tr>
<tr>
<td>75.0%</td>
<td>45.3%</td>
<td>71.3%</td>
<td>61.5%</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Birth and Death registration conducted - Subcounties/TC</td>
<td>2601 children registered in the first quarter in sub counties and T/C</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BDR supervised and Monitored - Subcounties/TC</td>
<td>4 BDR supervision and monitoring exercises conducted- Sub counties/TC</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BDR returns submitted to Ministry of Justice and Constitutional Affairs</td>
<td>this output are consistence with the planned target to be achieved in this year</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Expenditure

- **211103 Allowances**: 1,056
- **221008 Computer Supplies and IT Services**: 1,200
- **221010 Special Meals and Drinks**: 800
- **227001 Travel Inland**: 26,000
- **227004 Fuel, Lubricants and Oils**: 3,000
- **228002 Maintenance - Vehicles**: 200

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev':</th>
<th>Donor Dev':</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,056</td>
<td>1,200</td>
<td>800</td>
<td>26,000</td>
<td></td>
</tr>
<tr>
<td>1,056</td>
<td>800</td>
<td>300</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>100.0%</td>
<td>100.0%</td>
<td>10.0%</td>
<td>100.0%</td>
<td></td>
</tr>
</tbody>
</table>
### 1a. Administration

**Output: PRDP-Monitoring**

<table>
<thead>
<tr>
<th>Key Performance indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned for quantitative outputs)</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t: 40,796</td>
<td>Donor Dev’t: 21,994</td>
<td>Donor Dev’t: 21,994</td>
<td>53.9%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong> 40,796</td>
<td><strong>Total</strong> 21,994</td>
<td><strong>Total</strong> 21,994</td>
<td><strong>Total</strong> 53.9%</td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

- **221011 Printing, Stationery, Photocopying and Binding**
  - 2,000
  - 100.0%
- **227001 Travel Inland**
  - 28,430
  - 88.7%
- **228002 Maintenance - Vehicles**
  - 3,000
  - 100.0%

### Non Standard Outputs:

- **Output: Records Management**
  - 0
  - Not Planned for

### Expenditure

- **211101 General Staff Salaries**
  - 10,960
  - 75.0%

### 3. Capital Purchases

**Output: Buildings & Other Structures**
## 1a. Administration

### Expenditure

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of administrative buildings constructed</td>
<td>0 (Not plan for this fy 2013/14 due to resourse Constrained)</td>
<td>0 (Not plan for this fy 2013/14 due to resourse Constrained)</td>
<td>0</td>
<td>Not plan for this fy 2013/14 due to resourse Constrained</td>
</tr>
<tr>
<td>No. of solar panels purchased and installed</td>
<td>0 (Not plan for this fy 2013/14 due to resourse Constrained)</td>
<td>0 (Not plan for this fy 2013/14 due to resourse Constrained)</td>
<td>0</td>
<td>Not plan for this fy 2013/14 due to resourse Constrained</td>
</tr>
<tr>
<td>No. of existing administrative buildings rehabilitated</td>
<td>1 (Fencing of the District Administration Headquarter with Chain Link the Out put is plan to Start during Q3 and get completed during Q4 of Financial year 2013/14)</td>
<td>0 (Not plan for During Q1 of this fy 2013/14 due to resourse Constrained instead the investment is projected to start during Q 3 and be completed by the end of Q4 of the current financial year 2013/14)</td>
<td>.00</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not plan for this fy 2013/14 due to resourse Constrained</td>
<td>Not plan for this fy 2013/14 due to resourse Constrained</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Output: PRDP-Vehicles & Other Transport Equipment

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of motorcycles purchased</td>
<td>4 (Motor cycles procured)</td>
<td>5 (Not plan for During Q1 of this fy 2013/14 due to resourse Constrained instead the investment is projected to implemented during Q2 of the current financial year 2013/14)</td>
<td>125.00</td>
<td>Understaffing</td>
</tr>
<tr>
<td></td>
<td>5 (The District plan to procure five Motor cycles for the following Departments 1 District Registry, 2.District Information Officer, 3.Clerk to Concil 4 District Enviroment Officer 5 District Internal Audit)</td>
<td>5 (Not plan for During Q1 of this fy 2013/14 due to resourse Constrained instead the investment is projected to implemented during Q2 of the current financial year 2013/14)</td>
<td>100.00</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not plan for this fy 2013/14 due to resourse Constrained</td>
<td>plan for During Q2 of this fy 2013/14 due to resourse Constrained instead the investment is projected to implemented during Q2 of the current financial year 2013/14 was implemented</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Expenditure

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>Wage Rec't:</td>
<td>0</td>
<td>Wage Rec't:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>Non Wage Rec't:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>Domestic Dev't:</td>
<td>170,000</td>
<td>Domestic Dev't:</td>
<td>126,000</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>Donor Dev't:</td>
<td>0</td>
<td>Donor Dev't:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>Total</td>
<td>170,000</td>
<td>Total</td>
<td>126,000</td>
</tr>
</tbody>
</table>
### 1a. Administration

**Output: Office and IT Equipment (including Software)**

<table>
<thead>
<tr>
<th>No. of computers, printers and sets of office furniture purchased</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>4 (The items shall comprises of One Lap Top Computer for Registry, One Desk top Computers for the same Registry, Printer for Registry and One Digital Camera for District Registry and three Filing Cabinet all for the District Registry Forty four Curtains and Rods for the District Council Hall, 102 Chairs and Executive Table for equipping Council Departments all this activity are planned for during Quarter One of Financial year 2013/14.)</td>
<td>0 (The items shall comprises of One Lap Top Computer for Registry, One Desk top Computers for the same Registry, Printer for Registry and One Digital Camera for District Registry and three Filing Cabinet all for the District Registry Forty four Curtains and Rods for the District Council Hall, 102 Chairs and Executive)</td>
<td></td>
<td>.00</td>
<td>5% of the above cost relates to procurement and inspection cost and their related trasport cost during this fy 2013/14.</td>
</tr>
</tbody>
</table>

#### Expenditure

<table>
<thead>
<tr>
<th>Machinery and Equipment</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>29,442</th>
<th>19,361</th>
<th>65.8%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
<td>0.0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0.0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>29,442</td>
<td>Domestic Dev’t:</td>
<td>19,361</td>
<td>Domestic Dev’t:</td>
<td>65.8%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0.0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>29,442</td>
<td>Total</td>
<td>19,361</td>
<td>Total</td>
<td>65.8%</td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- 5% of the above cost relates to procurement and inspection cost and their related trasport cost during this fy 2013/14.

**Expenditure**

#### Output: Furniture and Fixtures (Non Service Delivery)

| 104 Pieces of Funitures Procured this None Standared Out put is to take care of procurement of Funitures in respect to finishing of the the entire finishing needs of the District Council Department Including office of the District Speaker and all the Secretaries | this None Standared items is to take care of procurement of Funitures in respect to finishing the the Council Department the out put is expected to be realised during Q One of the Current Financia | 0 | |

#### Expenditure

<table>
<thead>
<tr>
<th>Furniture and Fixtures</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>50,000</th>
<th>37,500</th>
<th>75.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
<td>0.0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0.0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>50,000</td>
<td>Domestic Dev’t:</td>
<td>37,500</td>
<td>Domestic Dev’t:</td>
<td>75.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0.0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>50,000</td>
<td>Total</td>
<td>37,500</td>
<td>Total</td>
<td>75.0%</td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 527  Kitgum District  2013/14 Quarter 3

#### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

**1a. Administration**

**Confirmation by Head of Department**

- **Name:** ________________________________  
  **Sign & Stamp:** ________________________________
- **Title:** ________________________________  
  **Date:** ________________________________

**2. Finance**

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

**1. Higher LG Services**

**Output: LG Financial Management services**

<table>
<thead>
<tr>
<th>Date for submitting the Annual Performance Report</th>
<th>Description</th>
<th>Date</th>
<th>#Error</th>
<th>Reason for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>30/6/2013 (The output 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)</td>
<td>12/7/2013 (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 and payment of Staffs Salaries)</td>
<td>#Error</td>
<td>Understaffing</td>
<td>Recruitment be done</td>
</tr>
</tbody>
</table>

---

Page 88
## Cumulative Department Workplan Performance

**Key Performance indicators**

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

### 2. Finance

**Non Standard Outputs:**

- Preparation of Annual Budget done
- Preparation of Revenue Enhancement Plan 2013-2018 done
- Preparation of Financial Report for 2011/2012 done
- Salary to Staff Paid, Mentoring of Sub Accountant done, Procurement of books of accounts done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done, Payment of Domestic Arrears 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 sub mission 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&amp;ED hand on support supervision to LLG done, Welfare to staff done, utilities and office operation done. Monitoring and supervision of NUDEIL projects done, exposers by Finance Staff to NUDEIL implementing Districts done, Joint Monitoring of NUDEIL projects by Finance Staff and Finance Committees done, Hands on Support on OBT done, office equipments and IT procured, Furnitures and Fixtures Procured and Fuel for office operation procured.

- Mentoring of Sub Accountant done, Procurement of enough Stationeries for running IFMS including General Receipts and LPOs is done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done, Payment of Domestic Arrears 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

| Expenditure | 211101 General Staff Salaries | 106,119 | 79,589 | 75.0% |
### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>1,000</td>
<td>340</td>
<td>34.0%</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>13,000</td>
<td>10,628</td>
<td>81.8%</td>
</tr>
<tr>
<td>221007 Books, Periodicals and Newspapers</td>
<td>1,700</td>
<td>487</td>
<td>28.7%</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>1,000</td>
<td>2,062</td>
<td>206.2%</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>29,811</td>
<td>7,897</td>
<td>26.5%</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>3,000</td>
<td>200</td>
<td>6.7%</td>
</tr>
<tr>
<td>Wage Rec't: 106,119</td>
<td>Wage Rec't: 79,589</td>
<td>Wage Rec't: 75.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't: 42,511</td>
<td>Non Wage Rec't: 21,614</td>
<td>Non Wage Rec't: 50.8%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't: 6,500</td>
<td>Domestic Dev't: 0</td>
<td>Domestic Dev't: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't: 11,106</td>
<td>Donor Dev't: 0</td>
<td>Donor Dev't: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Total 166,236</td>
<td>Total 101,203</td>
<td>Total 60.9%</td>
<td></td>
</tr>
</tbody>
</table>

### Output: Revenue Management and Collection Services

- **Value of LG service tax collection**: 60000000 (\(1\). Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.) 26000000 (\(1\). Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.) 43.33 Poor Local Revenue Performance
- **Value of Other Local Revenue Collections**: 300000000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the LST and LHT collected by the Local Government both at the H&LLG Administrative Units.) 300000000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the LST and LHT collected by the Local Government both at the H&LLG Administrative Units.) 100.00 More sources of Local Revenue be identified
- **Value of Hotel Tax Collected**: 10000000 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.) 0 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.) .00
- **Non Standard Outputs**: Public Awareness campaign on Revenue collection Conducted Public Awareness campaign on Revenue collection Conducted

### Expenditure

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Amount (UShs)</th>
<th>% Expenditure</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>879</td>
<td>11.9%</td>
<td></td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>2,000</td>
<td>37.5%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>86.5%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>40,000</td>
<td>45.6%</td>
<td></td>
</tr>
</tbody>
</table>
### 2. Finance

#### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t: 44,879</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0.0%</td>
<td>Understaffing</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t: 20,805</td>
<td>Non Wage Rec’t: 46.4%</td>
<td>#Error</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0.0%</td>
<td>Recruitment be done</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong> 46.4%</td>
<td></td>
</tr>
</tbody>
</table>

**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 District HQs Done

#### Expenditure

**221011 Printing, Stationery, Photocopying and Binding**

| Wage Rec’t: 15,000                                           | Wage Rec’t: 0                                                                     | Wage Rec’t: 0.0%                                 | Understaffing                    |
| Non Wage Rec’t: 15,000                                        | Non Wage Rec’t: 10,100                                                            | Non Wage Rec’t: 67.3%                             |                                  |
| Domestic Dev’t: 15,000                                        | Domestic Dev’t: 0                                                                 | Domestic Dev’t: 0.0%                              |                                  |
| Donor Dev’t: 15,000                                           | Donor Dev’t: 0                                                                    | Donor Dev’t: 0.0%                                |                                  |
| **Total** 15,000                                              | **Total**                                                                          | **Total** 67.3%                                  |                                  |

**Output: LG Expenditure management Services**

- Running cost of Expenditure office met
- Running cost of Expenditure office met
- Printing, stationery Purchased
- Printing, stationery Purchased
- Small office Equipment
- Small office Equipment
- Procured
- Procured
- Travel and Transport met
- Travel and Transport met
- Fuel purchased
- Fuel purchased

**Expenditure**

**227001 Travel Inland**

| Wage Rec’t: 30,000                                           | Wage Rec’t: 0                                                                     | Wage Rec’t: 0.0%                                 | Understaffing                    |
| Non Wage Rec’t:                                              | Non Wage Rec’t: 19,490                                                            | Non Wage Rec’t: 65.0%                             | Recruitment be done              |
| Domestic Dev’t:                                              | Domestic Dev’t:                                                                    | Domestic Dev’t:                                  |                                  |
| Donor Dev’t:                                                 | Donor Dev’t:                                                                       | Donor Dev’t:                                     |                                  |
| **Total** 30,000                                              | **Total**                                                                          | **Total** 65.0%                                  |                                  |
### 2. Finance

<table>
<thead>
<tr>
<th>Category</th>
<th>Planned Output</th>
<th>Cumulative Achievement</th>
<th>% Performance</th>
<th>Reasons for Under / Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’:</td>
<td>30,000</td>
<td>19,490</td>
<td>0.0%</td>
<td>Understaffing</td>
</tr>
<tr>
<td>Non Wage Rec’:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>30,000</td>
<td>19,490</td>
<td>65.0%</td>
<td></td>
</tr>
</tbody>
</table>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/9/2013 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)

Expenditure:

<table>
<thead>
<tr>
<th>Category</th>
<th>Planned Output</th>
<th>Cumulative Achievement</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,000</td>
<td>1,785</td>
<td>59.5%</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>37,000</td>
<td>24,882</td>
<td>67.2%</td>
</tr>
</tbody>
</table>

#### 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  
Low Local Revenue

Out turn

More Local Revenue be identified
### 3. Statutory Bodies

**Non Standard Outputs:**

Payment of Full council allowance for meeting. 1 speaker ball held, facilitation of board and commission to enable meet their set target during the financial year. 2013/14 payment of procurement officer and assistant procurement officer. Council minutes produced, 18 sets of committee minutes and committee reports produced and multiplied. 1 speaker ball conducted general office met (fuel, stationaries, small office purchased) allowances paid/travel in land.

Printing and stationaries met. Renovation of council hall. Political monitoring visits to project sites under PRDP funding met. Maintenance and repair costs of council hall and offices. Procurement of ICT materials ie computer, voice and video recorder for Council under PRDP and unconditional grant. Travels in land, Travels abroad, incapacity, burial expenses all the above out put achieved and achieved.

#### Expenditure

<table>
<thead>
<tr>
<th>Vote</th>
<th>Details</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under/ over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>5,978</td>
<td>4,484</td>
<td>75.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>50,233</td>
<td>44,489</td>
<td>88.6%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>1,200</td>
<td>276</td>
<td>23.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>1,870</td>
<td>400</td>
<td>21.4%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>10,811</td>
<td>31,211</td>
<td>288.7%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>4,700</td>
<td>661</td>
<td>14.1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>7,288</td>
<td>30</td>
<td>0.4%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage</th>
<th>Wage</th>
<th>Wage</th>
<th>75.0%</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Rec’</td>
<td>Rec’</td>
<td>Rec’</td>
<td>71,451</td>
<td>85.2%</td>
</tr>
<tr>
<td>Non</td>
<td>Non</td>
<td>Non</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic</td>
<td>Domestic</td>
<td>Domestic</td>
<td>5,616</td>
<td>50.0%</td>
</tr>
<tr>
<td>Donor</td>
<td>Donor</td>
<td>Donor</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>81,551</td>
<td>80.7%</td>
</tr>
</tbody>
</table>

**Output:** LG procurement management services

0

**Understaffing**

Recruitment be done
## 3. Statutory Bodies

### Non Standard Outputs:
- 12 evaluation committee meetings
- 24 contracts committee meetings
- Advertisement and public relations
- Supply of goods and services
- General staff salaries
- Production of bid documents
- General office running costs, maintenance costs

### Expenditure

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel Inland</td>
<td>12,976</td>
<td>27,883</td>
<td>7,165</td>
<td>0</td>
<td>44,780</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>21,400</td>
<td>20,289</td>
<td>17,023</td>
<td>8,075</td>
<td>66,745</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>20,289</td>
<td>7,600</td>
<td>20,289</td>
<td>7,600</td>
<td>65,518</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>5,000</td>
<td>9,732</td>
<td>2,350</td>
<td>3,325</td>
<td>17,707</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>5,000</td>
<td>2,350</td>
<td>47.0%</td>
<td>0.0%</td>
<td>47.0%</td>
</tr>
</tbody>
</table>

### Output: LG staff recruitment services

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Expenditure</th>
<th>0</th>
<th>Reason for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>6 DSC meetings</td>
<td>2 DSC meetings</td>
<td></td>
<td>Understaffing</td>
</tr>
<tr>
<td>2 Advertisement done for filing vacant positions</td>
<td>Payment of staff salaries</td>
<td></td>
<td>Recruitment be done</td>
</tr>
<tr>
<td>Payment of staff salaries</td>
<td>Payment of retainer fees</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payment of retainer fees</td>
<td>Payment of gratuity to DSC chairperson</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travels inland</td>
<td>Office operation and maintenance met</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Local Government Quarterly Performance Report**

**Vote: 527** Kitgum District  
**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**  
US$ Thousands

### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 evaluation committee meetings</td>
<td>6 contracts committee meetings</td>
<td></td>
<td></td>
</tr>
<tr>
<td>advertisements and public relations</td>
<td>12 contract committee meetings</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supply of goods and services</td>
<td>24 advertisement and public relations</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General staff salaries</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Production of bid documents</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General office running costs, maintenance costs</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**
### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>3. Statutory Bodies</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>5,980</td>
<td>4,485</td>
<td>75.0%</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>16,208</td>
<td>12,584</td>
<td>77.6%</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>10,988</td>
<td>8,975</td>
<td>81.7%</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>75</td>
<td>3.8%</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>2,939</td>
<td>1,900</td>
<td>64.6%</td>
</tr>
</tbody>
</table>

**Output: LG Land management services**

| No. of Land board meetings                                   | 6 (Board meetings at the District HQ)                                             | 2 (Board meetings at the District HQ)                          | 33.33 understaffing                  |
| No. of land applications (registration, renewal, lease extensions) cleared | 250 (land applications)                                                          | 129 (Land applications (registration, renewal, lease extensions) cleared) | 51.60 recruitment be allowed         |
| Non Standard Outputs:                                        | staff salaries,                                                                    | staff salaries,                                                 |                                      |
|                                                             | general office running costs, Procurement of Surveying Equipments, Survey and Titling of District and Sub County Government Land | general office running costs, Procurement of Surveying Equipments, Survey and Titling of District and Sub County Government Land |                                      |

**Expenditure**

| 211101 General Staff Salaries                                 | 9,958                                                                             | 7,470                                                         | 75.0%                                |
| 211103 Allowances                                             | 11,873                                                                            | 24,008                                                        | 202.2%                               |
| 221011 Printing, Stationery, Photocopying and Binding         | 1,391                                                                             | 1,000                                                         | 71.9%                                |
| 227001 Travel Inland                                          | 12,869                                                                            | 3,760                                                         | 29.2%                                |

| Wage Rec’t:                                                   | 9,958                                                                             | 7,470                                                         | 75.0%                                |
| Non Wage Rec’t:                                               | 28,099                                                                            | 28,768                                                        | 102.4%                               |
| Domestic Dev’t:                                               | 0                                                                                 | 0                                                             | 0.0%                                 |
| Donor Dev’t:                                                 | 0                                                                                 | 0                                                             | 0.0%                                 |

**Total**

| 38,057                                                       | 36,238                                                                            | 95.2%                                                         |                                      |

**Output: LG Financial Accountability**

| No. of LG PAC reports discussed by Council                   | 4 (4 PAC meeting planned)                                                         | 1 (1 PAC report discussed in Council meetings to review DIA quarterly reports on Kitgum District and Town Council) | 25.00 Understaffing                   |
| No. of Auditor Generals queries reviewed per LG             | 2 (2 Auditor Generals report to be reviewed on Kitgum District and town Council) | 1 (one report reviewed from the District Headquarter after the members are fully induced)                     | 50.00 Recruitment be done             |
### 3. Statutory Bodies

#### Non Standard Outputs:
- 4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council.
- Production and multiplication of DPAC reports for Discussion by the District Council through the District Executive Committee.
- Submission of PAC reports to relevant offices.
- Maintenance of general office running costs.
- DPAC visits to PAC points.

#### Expenditure

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Planned Output</th>
<th>Cumulative Performance</th>
<th>Reasons for Under / Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>31,944</td>
<td></td>
</tr>
<tr>
<td></td>
<td>148.6%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>31,944</td>
<td></td>
</tr>
<tr>
<td></td>
<td>47,267</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>67.6%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>47,267</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>31,944</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>67.6%</td>
<td></td>
</tr>
</tbody>
</table>

---

**Output: LG Political and executive oversight**

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Planned Output</th>
<th>Cumulative Performance</th>
<th>Reasons for Under / Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2 full council meetings</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Understaffing</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Expenditure

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Planned Output</th>
<th>Cumulative Performance</th>
<th>Reasons for Under / Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>126,360</td>
<td>112,319</td>
<td></td>
</tr>
<tr>
<td></td>
<td>88.9%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>112,319</td>
<td></td>
</tr>
<tr>
<td></td>
<td>86,400</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>25.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
<td>21,600</td>
<td></td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>212,760</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>133,919</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>62.9%</td>
<td></td>
</tr>
</tbody>
</table>
### 3. Statutory Bodies

**Output: PRDP-Capacity Building for Land Administration**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of District land Boards, Area Land Committees and LC Courts trained</td>
<td>40 (All the 10 subcounties)</td>
<td>10 (District land Boards, Area Land Committees and LC Courts trained in all the 10 Sub-counties)</td>
<td>25.00</td>
<td>Understaffing</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Surveying, Valuation, Titling and leasing of government lands Supervision and certification</td>
<td>Surveying, Valuation, Titling and leasing of government lands Supervision and certification</td>
<td></td>
<td>Recruitment be done</td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>224002 General Supply of Goods and Services</th>
<th>30,000</th>
<th>28,997</th>
<th>96.7%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>39,347</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>28,997</strong></td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

**Output: Standing Committees Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>18 standing committee meetings</th>
<th>6 standing committee meetings</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td>6 Business committee meetings</td>
<td>1 Business committee meetings</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>211103 Allowances</th>
<th>38,400</th>
<th>28,200</th>
<th>73.4%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>38,400</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>28,200</strong></td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

### 4. Production and Marketing

**Function: Agricultural Advisory Services**

**1. Higher LG Services**

**Output: Agri-business Development and Linkages with the Market**

| Non Standard Outputs: | District, subcounties and villages monitored, audited and mobilised | District, 10 subcounties and 50 villages monitored, audited and mobilised | **0** | Production structure is not yet approved unfavourable weather |

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**Confirmation by Head of Department**

Name: ___________________________________________  
Sign & Stamp: ______________________________

Title: ___________________________________________  
Date: ______________________________

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Page 97
### Page 98

**Local Government Quarterly Performance Report**

**Vote: 527  Kitgum District**

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>4. Production and Marketing</td>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>211101 General Staff Salaries</td>
<td>205,035</td>
<td>153,777</td>
<td>75.0%</td>
</tr>
<tr>
<td></td>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>40,612</td>
<td>16,260</td>
<td>40.0%</td>
</tr>
<tr>
<td></td>
<td>211103 Allowances</td>
<td>49,966</td>
<td>73,443</td>
<td>147.0%</td>
</tr>
<tr>
<td></td>
<td>212101 Social Security Contributions ( NSSF)</td>
<td>2,952</td>
<td>1,476</td>
<td>50.0%</td>
</tr>
<tr>
<td></td>
<td>224002 General Supply of Goods and Services</td>
<td>50,709</td>
<td>25,456</td>
<td>50.2%</td>
</tr>
<tr>
<td></td>
<td>226001 Insurances</td>
<td>17,456</td>
<td>4,000</td>
<td>22.9%</td>
</tr>
<tr>
<td></td>
<td>227001 Travel Inland</td>
<td>45,805</td>
<td>17,000</td>
<td>37.1%</td>
</tr>
<tr>
<td></td>
<td>228002 Maintenance - Vehicles</td>
<td>5,089</td>
<td>3,553</td>
<td>69.8%</td>
</tr>
<tr>
<td></td>
<td>Wage Rec't:</td>
<td>205,035</td>
<td>153,777</td>
<td>75.0%</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec't:</td>
<td>29,815</td>
<td>11,908</td>
<td>39.9%</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev't:</td>
<td>182,774</td>
<td>129,280</td>
<td>70.7%</td>
</tr>
<tr>
<td></td>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td>Total Expenditure:</td>
<td>417,624</td>
<td>294,965</td>
<td>70.6%</td>
</tr>
</tbody>
</table>

**Output: Technology Promotion and Farmer Advisory Services**

- **No. of technologies distributed by farmer type**: 10 (mobilization and distribution of technologies carried out)
- **Non Standard Outputs**: Coordinators contracted and salaries paid for 9 months

**Expenditure**

<table>
<thead>
<tr>
<th>227001 Travel Inland</th>
<th>9,223</th>
<th>13,836</th>
<th>150.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>18,446</td>
<td>13,836</td>
<td>75.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>18,446</td>
<td>13,836</td>
<td>75.0%</td>
</tr>
</tbody>
</table>

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

- **Non Standard Outputs**: 10 SNC and 20 AASPs capacity developed at District and subcounties

**Expenditure**

<table>
<thead>
<tr>
<th>221011 Printing, Stationery, Photocopying and Binding</th>
<th>1,186</th>
<th>727</th>
<th>61.3%</th>
</tr>
</thead>
<tbody>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>5,026</td>
<td>2,000</td>
<td>39.8%</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>11,971</td>
<td>9,437</td>
<td>78.8%</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>2,146</td>
<td>1,000</td>
<td>46.6%</td>
</tr>
</tbody>
</table>
## 4. Production and Marketing

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec:</strong></td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec:</strong></td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev:</strong></td>
<td>20,328</td>
<td>13,164</td>
<td>64.8%</td>
<td>Unpredicted weather, Inadequate transport facilities to AASPs, Low level of funding for operation</td>
</tr>
<tr>
<td><strong>Donor Dev:</strong></td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>20,328</td>
<td>13,164</td>
<td>64.8%</td>
<td></td>
</tr>
</tbody>
</table>

### 2. Lower Level Services

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

**No. of farmers receiving Agriculture inputs**
- 5830 (2,495 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)
- 2138 (2,138 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)

**No. of farmer advisory demonstration workshops**
- 110 (110 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)
- 220 (28 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)

**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.)
- 31200 (31200 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)

**No. of functional Sub County Farmer Forums**
- 10 (10 functional sub county farmers Forum existed)
- 10 (Supervision and monitoring of the 10 Sub county farmers conducted)

**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

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>263101 LG Conditional grants</td>
<td>632,632</td>
<td>127.9%</td>
</tr>
<tr>
<td></td>
<td>809,190</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec:</strong></td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Non Wage Rec:</strong></td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Domestic Dev:</strong></td>
<td>632,632</td>
<td>127.9%</td>
</tr>
<tr>
<td><strong>Donor Dev:</strong></td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>632,632</td>
<td>127.9%</td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

**Output: Vehicles & Other Transport Equipment**

**Expenditure**

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs: Departmental MV Repaired and Maintained</td>
<td>0</td>
<td>Inadequate budget to maintain the office vehicle</td>
</tr>
</tbody>
</table>
## 4. Production and Marketing

### 231004 Transport Equipment

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec’t:</strong> 3</td>
<td>10,394</td>
<td>5,393</td>
<td>51.9%</td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong> 0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong> 10,394</td>
<td>5,393</td>
<td>5,393</td>
<td>51.9%</td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong> 0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>10,394</strong></td>
<td><strong>5,393</strong></td>
<td><strong>51.9%</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Function: District Production Services

#### Output: Crop disease control and marketing

- **No. of Plant marketing facilities constructed:** 2 (Nil)
- **Expenditure:** 100.00

#### Non Standard Outputs:

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

**Reasons for under / over Performance:**
- Production staff structure is not yet approved
- Unpredictable weather
- Inadequate transport
**Cumulative Department Workplan Performance**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>4. Production and Marketing</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>96,524</td>
<td>65,497</td>
<td>67.9%</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>6,722</td>
<td>39,364</td>
<td>585.6%</td>
<td></td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>73,843</td>
<td>28,951</td>
<td>39.2%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>118,543</td>
<td>18,396</td>
<td>15.5%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec'</th>
<th>Non Wage Rec'</th>
<th>Domestic Dev'</th>
<th>Donor Dev'</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec'</td>
<td>96,524</td>
<td></td>
<td></td>
<td>65,497</td>
</tr>
<tr>
<td>Non Wage Rec'</td>
<td>104,662</td>
<td></td>
<td></td>
<td>65,679</td>
</tr>
<tr>
<td>Domestic Dev'</td>
<td>71,155</td>
<td></td>
<td></td>
<td>4,836</td>
</tr>
<tr>
<td>Donor Dev'</td>
<td>32,391</td>
<td></td>
<td></td>
<td>16,196</td>
</tr>
<tr>
<td>Total</td>
<td>304,732</td>
<td></td>
<td></td>
<td>152,208</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Livestock Health and Marketing</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of livestock by type undertaken in the slaughter slabs</td>
</tr>
<tr>
<td>No. of livestock by types using dips constructed</td>
</tr>
<tr>
<td>No. of livestock vaccinated</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>4 staff paid salaries, 200 farmers trained on Tick / Tsetse fly control in 10 S/C supervision of 6 livestock markets in Akwang, Mucwini, Layamo, Orom &amp; Namokora; General Office operation met for 12 months, 1 vehicle and 6 motorcycles repaired at District HQ. One livestock market constructed in Layamo Sub County. 1 slaughter slab constructed in Namokora.</td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>Vote: 527 Kitgum District</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/14 Quarter 3</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec'</th>
<th>Non Wage Rec'</th>
<th>Domestic Dev'</th>
<th>Donor Dev'</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec'</td>
<td>36,770</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec'</td>
<td>22,163</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev'</td>
<td>53,190</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev'</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>112,123</td>
<td></td>
<td></td>
<td></td>
<td>45,175</td>
</tr>
</tbody>
</table>

| Expenditure                    |            |               |               |            | 40.3% |
### 4. Production and Marketing

**Output: Fisheries regulation**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Quantity of fish harvested</strong></td>
<td>18000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida &amp; Lagoro subcounties)</td>
<td>14000 (14000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida, Akwang &amp; Lagoro subcounties)</td>
<td>77.78</td>
<td>Delayed processing of fund using IFM system. Delayed procurement process. Poor transport means. Inadequate technical staff</td>
</tr>
<tr>
<td><strong>No. of fish ponds stocked</strong></td>
<td>23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang &amp; Lagoro subcounties)</td>
<td>3 (3 fish ponds stocked)</td>
<td>13.04</td>
<td></td>
</tr>
<tr>
<td><strong>No. of fish ponds constructed and maintained</strong></td>
<td>23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, &amp; Lagoro subcounties)</td>
<td>6 (6 ponds maintained in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, &amp; Lagoro subcounties)</td>
<td>26.09</td>
<td></td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td>2 Staff paid monthly salaries Mr Omony Alfred and Ms Obobyo Doreen as we wait for more staffs to be recruited God willing 140 Fisheries field visits made for regulatory services, quality assurance &amp; statistical data collected in K/matidi, KTC, Namokora, Mucwini, Amida, Orom, Lagoro, Layamo, Omiya-Anyima &amp; Akwang s/counties. 150 routine fish inspections done at Kitgum Town Council markets. Office operation cost met for 12 months, 1 valley dam stocked with 6,600 Tilapia &amp; catfish fingerlings in Amida S/county. 4 quarterly reports submitted to MAAIF HQs in Kampala. 23 fish ponds &amp; 4 valley dams sampled in KTC, Lagoro, Orom, K/matidi, Layamo, Mucwini, Amida, Namokora &amp; Akwang s/counties. 1 fish polyculture demo set up in KTC. 4 seine nets procured for harvesting fish in Amida, Layamo, Akwang, KTC, K/matidi, O/anyima &amp; N/okora. Supply of 1 unit desktop, 1 laptop &amp; 1 printer.</td>
<td>2 Staff paid monthly salaries Mr Omony Alfred and Ms Obobyo Doreen. 112 Fisheries field visits made for regulatory services, quality assurance &amp; statistical data collected in K/matidi, KTC, Namokora, Mucwini, Amida, Orom, Lagoro, Layamo, Omiya-Anyima</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

| 211101 General Staff Salaries | 16,484 | 12,363 | 75.0% |
4. Production and Marketing

<table>
<thead>
<tr>
<th>Output: Tsetse vector control and commercial insects farm promotion</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Key Performance indicators</strong></td>
</tr>
<tr>
<td>--------------------------------</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

No. of tsetse traps deployed and maintained: 500 (500 tsetse traps impregnated and deployed in the sub-counties of Lagoro, Kitgum Matidi, Omiya-Anyima, Namokora and Orom).

Non Standard Outputs:
- 8 trap impregnation sites established in the sub-counties of Lagoro, Omiya-Anyima, Orom, Namokora, Mucwini, Akwang, Amida & K Matidi.
- 3 trainings conducted for 63 village council leaders in the sub-counties of Mucwini, Mon Akwang, & KTC.
- 3 trainings conducted to build the capacity of 126 Community Volunteers on tsetse control techniques and reporting for the sub-counties of Mucwini, Akwang & KTC.
- 10 sets of protective garments and transport provided for field work for the sub-counties of Orom, Namokora, Omiya-Anyima, Layam, and Lagoro.
- 1 beekeeping group supported with value addition technology in KTC.
- Monthly technical backstopping visits to farmers provided in all the sub-counties.
- Operation and maintenance of 1 motorcycle; Proper coordination and management of project activities done for 12 months; 4 quarterly visits to Ministry conducted.
- Quarterly supervision and Monitoring beekeeping activities conducted in all the 10 sub-counties, study tours for 6 beekeepers, 1 Councilor and 2 staff conducted in West Nile region.
### 4. Production and Marketing

#### Expenditure

<table>
<thead>
<tr>
<th>Department</th>
<th>Planned Output/Expenditure (UShs Thousands)</th>
<th>Cumulative Achievement/Expenditure (UShs Thousands)</th>
<th>% Performance (Cumulative/Planned)</th>
<th>Reasons for Under/Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>18,670</td>
<td>14,004</td>
<td>75.0%</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>1,595</td>
<td>3,120</td>
<td>195.6%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationary, Photocopying and Binding</td>
<td>3,146</td>
<td>165</td>
<td>5.2%</td>
<td></td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>37,456</td>
<td>18,030</td>
<td>48.1%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>9,098</td>
<td>4,210</td>
<td>46.3%</td>
<td></td>
</tr>
</tbody>
</table>

#### Key Performance Indicators

- **Function: District Commercial Services**
  - **Output: Trade Development and Promotion Services**
    - **No of businesses issued with trade licenses:** 225 (225 businesses issued with trading licences)
    - **No of businesses inspected for compliance to the law:** 12 (Businesses inspected for compliance to the law)
    - **No. of trade sensitisation meetings organised at the district/Municipal Council:** 1 (cooperative day celebrated)
    - **Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint, 2 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervisory visits conducted, procurement of weighing scales and safes, 1 market stalls and 1 bulking centre constructed:**
      - **Expenditure**
        - 211101 General Staff Salaries: 13,551
        - 211103 Allowances: 1,460

## 4. Production and Marketing

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,882</td>
<td>421</td>
<td>14.6%</td>
</tr>
<tr>
<td></td>
<td>224002 General Supply of Goods and Services</td>
<td>2,257</td>
<td>230</td>
<td>10.2%</td>
</tr>
<tr>
<td></td>
<td>227001 Travel Inland</td>
<td>7,000</td>
<td>430</td>
<td>6.1%</td>
</tr>
<tr>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,500</td>
<td>268</td>
<td>17.9%</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 13,551 Non Wage Rec’t: 12,099 Domestc Dev’t: 10,000</td>
<td>Wage Rec’t: 10,164 Non Wage Rec’t: 2,059 Domestc Dev’t: 0 Donor Dev’t: 0</td>
<td>% Performance</td>
<td>Reasons for under / over Performance</td>
</tr>
<tr>
<td></td>
<td>Total 35,650</td>
<td>Total 12,223</td>
<td>34.3%</td>
<td></td>
</tr>
</tbody>
</table>

### Confirmation by Head of Department

Name: ____________________________  
Title: ____________________________  
Sign & Stamp: ________________________  
Date: ____________________________  

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

Output: Healthcare Management Services

| Non Standard Outputs: | Salary received by the Health workers, Staff recruited, Drugs are available in the health units, Health facilities are functional. Health workers trained. Health Education to the community, Service are provided to the patients | All the health workers in Kitgum District Local Government received salaries. Children are immunised. Patient received treatment Drugs are available in all the health facilities. Pregnant mothers deliver in the health facilities. More health workers a | 0 | Delay in the payment of salary. Some health workers did not receive their salary. |

### Expenditure

- **211101 General Staff Salaries**: 2,553,786 1,774,365 69.5%
- **211102 Contract Staff Salaries (Incl. Casuals, Temporary)**: 43,344 11,452 26.4%
- **211103 Allowances**: 385,516 214,941 55.8%
- **223005 Electricity**: 3,000 14,371 479.0%
- **224002 General Supply of Goods and Services**: 14,548 794 5.5%
- **227001 Travel Inland**: 14,952 5,439 36.4%
- **227004 Fuel, Lubricants and Oils**: 119,827 46,381 38.7%
- **228003 Maintenance Machinery, Equipment and Furniture**: 1,000 699 69.9%
- **228004 Maintenance Other**: 1,000 260 26.0%
### 5. Health

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>18,400</td>
<td>4,499</td>
<td>24.5%</td>
<td>Kitgum Government hospital performed well because of the following reasons:- Commitment from the health workers, Timely ordering and supply of drugs and medicine supplies, Constant support supervision by the district Medical Store.</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>35,619</td>
<td>17,867</td>
<td>50.2%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>48,100</td>
<td>19,239</td>
<td>40.0%</td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>2,000</td>
<td>1,024</td>
<td>51.2%</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>7,150</td>
<td>23,167</td>
<td>324.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3,337,515</strong></td>
<td><strong>2,134,498</strong></td>
<td><strong>64.0%</strong></td>
<td></td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:
- Not Applicable

### 2. Lower Level Services

**Output: District Hospital Services (L.I.S.)**

| %age of approved posts filled with trained health workers | 70 (Kitgum Government Hospital) | 66 (66% of the approved post filled with trained health in Kitgum Government Hospital) | 94.29 | Kitgum Government hospital performed well because of the following reasons:- Commitment from the health workers, Timely ordering and supply of drugs and medicine supplies, Constant support supervision by the district Medical Store. |
| Number of total outpatients that visited the District/General Hospital(s) | 60000 (Kitgum Government Hospital) | 47126 (A total of 47,126 outpatient that visited Kitgum Government Hospital) | 78.54 |                                   |
| No. and proportion of deliveries in the District/General hospitals | 2000 (Kitgum Government Hospital) | 1064 (A cumulative of 1,064 mothers delivered from Kitgum government Hospital by the end of quarter 3) | 53.20 |                                   |
| Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals. | 12000 (Kitgum Government Hospital) | 5735 (A total of 5,735 inpatient visited Kitgum Government Hospital) | 47.79 |                                   |
| Non Standard Outputs: | Not Applicable | Not Applicable |                                   |                                   |

**Expenditure**

| 263101 LG Conditional grants(current) | 256,929 | 184,770 | 71.9% |                                   |

**Output: NGO Hospital Services (L.I.S.)**

| No. and proportion of deliveries conducted in NGO hospitals facilities. | 2000 (St. Joseph Hospital) | 933 (a cumulative of 933 mothers delivered from St. Joseph Hospital by the end of quarter 3) | 46.65 | Availability of committed health workers, Timely ordering and supply of drugs and medicine supplies, Constant support supervision by the district Medical Store. |
| Number of inpatients that visited the NGO hospital facility | 14000 (St. Joseph Hospital) | 8358 (A cumulative of 8,358 inpatient visited St. Joseph Hospital at the end of quarter 3) | 59.70 |                                   |
### 5. Health

| Number of outpatients that visited the NGO hospital facility | 4000 (St. Joseph Hospital) | 16009 (A cumulative of 16,009 outpatients visited St. Joseph Hospital in the by the end of quarter 3) | 400.23 | suprintendent and the Incharges of the wards |
| Non Standard Outputs: | Not Applicable | Not Applicable |

**Expenditure**

| 263101 LG Conditional grants(current) | 413,235 | 308,507 | 74.7% |

<table>
<thead>
<tr>
<th>Wage Rec’ t:</th>
<th>Wage Rec’ t:</th>
<th>Wage Rec’ t:</th>
<th>0.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’ t:</td>
<td>413,235</td>
<td>Non Wage Rec’ t:</td>
<td>308,507</td>
</tr>
<tr>
<td>Domestic Dev’ t:</td>
<td>Domestic Dev’ t:</td>
<td>0</td>
<td>Domestic Dev’ t:</td>
</tr>
<tr>
<td>Donor Dev’ t:</td>
<td>Donor Dev’ t:</td>
<td>0</td>
<td>Donor Dev’ t:</td>
</tr>
<tr>
<td>Total</td>
<td>413,235</td>
<td>Total</td>
<td>308,507</td>
</tr>
</tbody>
</table>

**Output: NGO Basic Healthcare Services (LLS)**

| Number of inpatients that visited the NGO Basic health facilities | 0 (Archdeaconary HC II) | 0 (Archdeaconary HC II) | 0 | Under staffing, Inadequate funding, Late transfer of PHC fund from the district to the health units account. |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 100 (Archdeaconary HC II) | 46 (A cumulative of 46 Children immunised with pentavalent vaccine from Archdeaconary HC II by the end of quarter 3) | 46.00 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 100 (Archdeaconary HC II) | 94 (a cumulative of 94 mothers delivered from Archdeaconary HC II by the end of quarter 3) | 94.00 |
| Number of outpatients that visited the NGO Basic health facilities | 1500 (Archdeaconary HC II) | 2598 (A cumulative of 2,598 outpatients visited Archeaconary HC II by the end of quarter 3) | 173.20 |
| Non Standard Outputs: | Not Applicable |

**Expenditure**

| 263101 LG Conditional grants(current) | 15,000 | 12,100 | 80.7% |

<table>
<thead>
<tr>
<th>Wage Rec’ t:</th>
<th>Wage Rec’ t:</th>
<th>Wage Rec’ t:</th>
<th>0.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’ t:</td>
<td>15,000</td>
<td>Non Wage Rec’ t:</td>
<td>12,100</td>
</tr>
<tr>
<td>Domestic Dev’ t:</td>
<td>Domestic Dev’ t:</td>
<td>0</td>
<td>Domestic Dev’ t:</td>
</tr>
<tr>
<td>Donor Dev’ t:</td>
<td>Donor Dev’ t:</td>
<td>0</td>
<td>Donor Dev’ t:</td>
</tr>
<tr>
<td>Total</td>
<td>15,000</td>
<td>Total</td>
<td>12,100</td>
</tr>
</tbody>
</table>

**Output: Basic Healthcare Services (HCTV-HCII-LLS)**

| %age of approved posts filled with qualified health workers | 65 (Namokora HCIV, Orom HCII,Lalekan HCII,Omuya Anyima HCII,Akuna Laber HCIII,Orang HCII,Kitgum Matidi HCIII, Obyon HCII,Kidi HCII,Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCII,Lagot HCII,Pudo HCII, Mucwini HCII, pawidi HCII) | 63 (Namokora HCIV, Orom HCII,Lalekan HCII,Omuya Anyima HCII,Akuna Laber HCIII,Orang HCII,Kitgum Matidi HCIII, Obyon HCII,Kidi HCII,Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCII,Lagot HCII,Pudo HCII, Mucwini HCII, pawidi HCII) | 96.92 | Low staffing level, Inadequate staff accomodation for health workers, late transfered of fund from the district to health units account Timely ordering of drugs and medical supplies Commitment from |
### 5. Health

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of trained health workers in health centers</td>
<td>200 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII, Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCII, Gweng Coo HCII, Lokwor HCII,Pajimo HCII,Loborom HCII,Lagot HCII,Pudo HCII, Mucwini HCII, pawidi HCII)</td>
<td>183 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII, Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCII, Gweng Coo HCII, Lokwor HCII,Pajimo HCII,Loborom HCII,Lagot HCII,Pudo HCII, Mucwini HCII, pawidi HCII)</td>
<td>91.50</td>
<td>the health workers</td>
</tr>
<tr>
<td>No. of trained health related training sessions held.</td>
<td>12 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCII, Gweng Coo HCII, Lokwor HCII,Pajimo HCII,Loborom HCII,Lagot HCII,Pudo HCII, Mucwini HCII, pawidi HCII)</td>
<td>7 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCII, Gweng Coo HCII, Lokwor HCII,Pajimo HCII,Loborom HCII,Lagot HCII,Pudo HCII, Mucwini HCII, pawidi HCII)</td>
<td>58.33</td>
<td></td>
</tr>
<tr>
<td>Number of outpatients that visited the Govt. health facilities.</td>
<td>60000 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCII, Gweng Coo HCII, Lokwor HCII,Pajimo HCII,Loborom HCII,Lagot HCII,Pudo HCII, Mucwini HCII, pawidi HCII)</td>
<td>57660 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCII, Gweng Coo HCII, Lokwor HCII,Pajimo HCII,Loborom HCII,Lagot HCII,Pudo HCII, Mucwini HCII, pawidi HCII)</td>
<td>96.10</td>
<td></td>
</tr>
<tr>
<td>No. and proportion of deliveries conducted in the Govt. health facilities</td>
<td>1500 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCII, Gweng Coo HCII, Lokwor HCII,Pajimo HCII,Loborom HCII,Lagot HCII,Pudo HCII, Mucwini HCII, pawidi HCII)</td>
<td>2250 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCII, Gweng Coo HCII, Lokwor HCII,Pajimo HCII,Loborom HCII,Lagot HCII,Pudo HCII, Mucwini HCII, pawidi HCII)</td>
<td>150.00</td>
<td></td>
</tr>
<tr>
<td>% of Villages with functional (existing, trained, and reporting quarterly) VHTs.</td>
<td>80 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCII, Gweng Coo HCII, Lokwor HCII,Pajimo HCII,Loborom HCII,Lagot HCII,Pudo HCII, Mucwini HCII, pawidi HCII)</td>
<td>60 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCII, Gweng Coo HCII, Lokwor HCII,Pajimo HCII,Loborom HCII,Lagot HCII,Pudo HCII, Mucwini HCII, pawidi HCII)</td>
<td>75.00</td>
<td></td>
</tr>
</tbody>
</table>
### 5. Health

#### No. of children immunized with Pentavalent vaccine

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>5000 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)</td>
<td>2350 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)</td>
<td>47.00</td>
<td></td>
</tr>
</tbody>
</table>

#### Number of inpatients that visited the Govt. health facilities.

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>1500 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)</td>
<td>4989 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII)</td>
<td>332.60</td>
<td></td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nanokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII</td>
<td>Not Applicable</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Expenditure

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>263104 Transfers to other govt units (current)</th>
<th>95,509</th>
<th>69,464</th>
<th>72.7%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>95,509</td>
<td>69,464</td>
<td>72.7%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>95,509</td>
<td>Total</td>
<td>69,464</td>
<td>Total</td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of healthcentres rehabilitated</td>
<td>0 (Not Applicable)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of healthcentres constructed</td>
<td>3 (Completion of 5 Stances of VIP Latrine at Mucwini HCIII 807,000/= Construction of drainable pit latrine at Pajimo HCIII 14,812,000/= Completion of 2 block of drainable latrine at KTCHCII 1,400,000/=)</td>
<td>0 (Not planned for due to resource Constrained)</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 (Not planned for due to resource Constrained)</td>
<td></td>
<td></td>
<td>Not planned for due to resource Constrained</td>
</tr>
</tbody>
</table>
## 5. Health

### Planned output and expenditure for the FY (Qty, Desc. & Location)

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health</td>
<td>17,019</td>
<td>17,019</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs

- Not Applicable
- Not planned for due to resource constrained

### Output: PRDP-Healthcentre construction and rehabilitation

- No of healthcentres rehabilitated: 0 (Not Applicable)
- No of healthcentres constructed: 4 (2 Completion of drainable latrine in Pawidi HCII, 2 Construction of 2 drainable latrine in Tumangu HCII)

### Key Performance Indicators

#### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health</td>
<td>0</td>
<td>0</td>
<td>17,019</td>
<td>0</td>
<td>17,019</td>
</tr>
</tbody>
</table>

#### Output: PRDP-Healthcentre construction and rehabilitation

- No of staff houses rehabilitated: 0 (Not applicable)
- No of staff houses constructed: 3 (Completion of staff house Orom HCIII, Completion of staff house Okidi HCIII, Construction of new staff house Tumangu HCII)

### Key Performance Indicators

#### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health</td>
<td>0</td>
<td>2,867</td>
<td>0</td>
<td>0</td>
<td>2,867</td>
</tr>
</tbody>
</table>

#### Output: PRDP-Maternity ward construction and rehabilitation

- No of staff houses rehabilitated: 0 (Not applicable)
- No of staff houses constructed: 0 (Tumangu HCII)

### Key Performance Indicators

#### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health</td>
<td>0</td>
<td>48,575</td>
<td>48,575</td>
<td>0</td>
<td>48,575</td>
</tr>
</tbody>
</table>

#### Output: PRDP-Maternity ward construction and rehabilitation

- No of staff houses rehabilitated: 0 (Not applicable)
- No of staff houses constructed: 0 (Tumangu HCII)

### Key Performance Indicators

#### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health</td>
<td>0</td>
<td>37.8%</td>
<td>37.8%</td>
<td>0</td>
<td>37.8%</td>
</tr>
</tbody>
</table>
### Cumulative Department Workplan Performance

#### Vote: 527  Kitgum District

#### 2013/14 Quarter 3

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>5. Health</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of maternity wards</td>
<td>1 (Completion of Martenity Ward Kitgum Town Council HCII)</td>
<td>0 (Completed)</td>
<td>.00</td>
<td>Not Plan for due to resource constrained</td>
</tr>
<tr>
<td>constructed</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of maternity wards</td>
<td>0 (Not Applicable)</td>
<td>0 (Not Plan for due to resource constrained)</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>rehabilitated</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Not Applicable</td>
<td>Not Plan for due to resource constrained</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Expenditure

- **Wage Rec’t:**
  - Domestic Dev’t: 45,000
  - Donor Dev’t: 0
  - Total: 45,000
- **Non Wage Rec’t:**
  - Domestic Dev’t: 0
  - Donor Dev’t: 0
  - Total: 0
- **Total:**
  - Wage Rec’t: 0
  - Non Wage Rec’t: 0
  - Total: 0

- **Output: OPD and other ward construction and rehabilitation**
  - No of OPD and other wards rehabilitated: 0 (Not Applicable)
  - No of OPD and other wards constructed: 1 (Completion of OPD in Locom HCII)
  - Non Standard Outputs: Not Applicable

- **Expenditure**
  - Non-Residential Buildings 231001: 52,576
    - Wage Rec’t: 18,890
    - Non Wage Rec’t: 0
    - Domestic Dev’t: 52,576
    - Donor Dev’t: 0
    - Total: 52,576
  - Residential Buildings 231002: 240,000
    - Wage Rec’t: 22,860
    - Non Wage Rec’t: 0
    - Domestic Dev’t: 240,000
    - Donor Dev’t: 0
    - Total: 240,000

- **Output: PRDP-OPD and other ward construction and rehabilitation**
  - No of OPD and other wards rehabilitated: 0 (Not Applicable)
  - No of OPD and other wards constructed: 2 (Construction of New OPD Tumangu HCII, Construction of new Children Ward Omiya Anyima HCIII)
  - Non Standard Outputs: Not Applicable

- **Expenditure**
  - Non-Residential Buildings 231001: 240,000
    - Wage Rec’t: 22,860
    - Non Wage Rec’t: 0
    - Domestic Dev’t: 240,000
    - Donor Dev’t: 0
    - Total: 240,000
  - Residential Buildings 231002: 240,000
    - Wage Rec’t: 22,860
    - Non Wage Rec’t: 0
    - Domestic Dev’t: 240,000
    - Donor Dev’t: 0
    - Total: 240,000

- **Output: PRDP-OPD and other ward construction and rehabilitation**
  - No of OPD and other wards rehabilitated: 0 (Not Applicable)
  - No of OPD and other wards constructed: 2 (Construction of New OPD Tumangu HCII, Construction of new Children Ward Omiya Anyima HCIII)
  - Non Standard Outputs: Not Applicable

- **Expenditure**
  - Non-Residential Buildings 231001: 240,000
    - Wage Rec’t: 22,860
    - Non Wage Rec’t: 0
    - Domestic Dev’t: 240,000
    - Donor Dev’t: 0
    - Total: 240,000
  - Residential Buildings 231002: 240,000
    - Wage Rec’t: 22,860
    - Non Wage Rec’t: 0
    - Domestic Dev’t: 240,000
    - Donor Dev’t: 0
    - Total: 240,000

---

The contractors for Omiya Anyima HCIII had trouble completing the work at foundation level.
### Vote: 527  Kitgum District

#### 2013/14 Quarter 3

**Cumulative Department Workplan Performance**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

#### 5. Health

**Confirmation by Head of Department**

Name:   
Title:   
Sign & Stamp:   
Date:   

#### 6. Education

**Function: Pre-Primary and Primary Education**

1. **Higher LG Services**

**Output: Primary Teaching Services**

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Amount</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>528</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>2,140</td>
<td>259</td>
<td>12.1%</td>
<td></td>
</tr>
<tr>
<td>221007 Books, Periodicals and Newspapers</td>
<td>0</td>
<td>213</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,100</td>
<td>523</td>
<td>47.5%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>13,162</td>
<td>1,052</td>
<td>8.0%</td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>2,000</td>
<td>300</td>
<td>15.0%</td>
<td></td>
</tr>
<tr>
<td>221405 Primary Teachers' Salaries</td>
<td>4,530,948</td>
<td>3,281,110</td>
<td>72.4%</td>
<td></td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>3,000</td>
<td>573</td>
<td>19.1%</td>
<td></td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>139,853</td>
<td>45,000</td>
<td>32.2%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>152,803</td>
<td>17,425</td>
<td>11.4%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>40,961</td>
<td>3,109</td>
<td>7.6%</td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>14,590</td>
<td>154</td>
<td>1.1%</td>
<td></td>
</tr>
</tbody>
</table>
### 6. Education

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec': 4,530,948</td>
<td>Wage Rec': 3,281,110</td>
<td>Wage Rec': 72.4%</td>
<td>Funding transferred not timely and funding so meager to implement all the entire Schools’ activities.</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec': 183,092</td>
<td>Non Wage Rec': 62,748</td>
<td>Non Wage Rec': 34.3%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev': 20,234</td>
<td>Domestic Dev': 6,388</td>
<td>Domestic Dev': 31.6%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev': 196,694</td>
<td>Donor Dev': 0</td>
<td>Donor Dev': 0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>4,930,68</td>
<td>Total 3,350,246</td>
<td>Total 67.9%</td>
<td></td>
</tr>
</tbody>
</table>

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

- **No. of pupils sitting PLE**: 3400 (distributed through out the 118 primary Schools.)
  - Expenditure: 1672.47
  - Challenges encountered: Funding transferred not timely and funding so meager to implement all the Schools’ activities.

- **No. of Students passing in grade one**: 200 (distributed through out the 118 primary Schools.)
  - Expenditure: 49.50

- **No. of student drop-outs**: 20 (distributed through out the 118 primary Schools.)
  - Expenditure: 495.00

- **No. of pupils enrolled in UPE**: 56864 (Transfer of UPE funds to all the 99 Primary Schools.)
  - Expenditure: 100.00

- **Non Standard Outputs**: 99 primary schools Received UPE capitation Grant.
  - Expenditure: 

<table>
<thead>
<tr>
<th>Expenditure</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>263104 Transfers to other gov't units(current)</td>
<td>381,745</td>
<td>420,941</td>
<td>110.3%</td>
<td></td>
</tr>
<tr>
<td>Wage Rec':</td>
<td>Wage Rec': 0</td>
<td>Wage Rec': 0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>381,745</td>
<td>420,941</td>
<td>110.3%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td></td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev':</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>381,745</td>
<td>420,941</td>
<td>110.3%</td>
<td></td>
</tr>
</tbody>
</table>

**Output: Other Capital**

- **Non Standard Outputs**: Locom Primary schools which Localted in Orom Sub County
  - Funding received and activities implemented.
  - Expenditure: 47.3% Challenges encountered: Insufficient funding for Monitoring and Supervisions which should be constantly not only on quarterly basis; Over flooding on the roads which made other sites inaccessible and late award of contracts.
### 6. Education

**Key Performance Indicators**

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td><strong>Wage Rec’t:</strong> 0</td>
<td><strong>Wage Rec’t:</strong> 0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td><strong>Non Wage Rec’t:</strong> 0</td>
<td><strong>Non Wage Rec’t:</strong> 0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td><strong>Domestic Dev’t:</strong> 45,448</td>
<td><strong>Domestic Dev’t:</strong> 47.3%</td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td><strong>Donor Dev’t:</strong> 0</td>
<td><strong>Donor Dev’t:</strong> 0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td>47.3%</td>
</tr>
</tbody>
</table>

**Output: Classroom construction and rehabilitation**

- **No. of classrooms constructed in UPE**:

- **No. of classrooms rehabilitated in UPE**:
  - 1 (Monitoring and supervision of the above project to deliver the above output)

- **Non Standard Outputs**:
  - Monitoring and supervision of the above project to deliver the above output

**Expenditure**

- **231001 Non-Residential Buildings**
  - **600,007**

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

- **No. of classrooms rehabilitated in UPE**:
  - 1 (Completion of 4 Classrooms at Bishop Ocola P.School.)

- **No. of classrooms constructed in UPE**:
  - 0 (Not Planned for.)

- **Non Standard Outputs**:
  - Not planned for this FY 2013/2014.
### 6. Education

**Expenditure**

#### 231001 Non-Residential Buildings

<table>
<thead>
<tr>
<th></th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec't:</td>
<td>Wage Rec't:</td>
<td>Wage Rec't:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec't:</td>
<td>Non Wage Rec't:</td>
<td>Non Wage Rec't:</td>
<td></td>
</tr>
<tr>
<td>Domest Dev't:</td>
<td>Domestic Dev't:</td>
<td>Domestic Dev't:</td>
<td>Domestic Dev't:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev't:</td>
<td>Donor Dev't:</td>
<td>Donor Dev't:</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td></td>
</tr>
</tbody>
</table>

**Output: Latrine construction and rehabilitation**

- **No. of latrine stances rehabilitated**: 0 (Not Planned for) 0 (Not Planned for this FY due to resource constrained)
- **No. of latrine stances constructed**: 1 (2-Stance VIP Latrines for Teachers Constructed at the Following Sites: Pella, Lokom, Deite Hills, Loun, Okidi, Adyee, Lunnule, and Kalabong.) 5 (Funding received for payments of WHT arrears at 5 different sites of Bishop Ocola, Aputubere, Odunglee, Lakoga and Morongole Primary Schools.)
- **Non Standard Outputs**: Not Planned for Not planned for this FY 2013/2014.

**Expenditure**

#### 231002 Residential Buildings

<table>
<thead>
<tr>
<th></th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec't:</td>
<td>Wage Rec't:</td>
<td>Wage Rec't:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec't:</td>
<td>Non Wage Rec't:</td>
<td>Non Wage Rec't:</td>
<td></td>
</tr>
<tr>
<td>Domest Dev't:</td>
<td>Domestic Dev't:</td>
<td>Domestic Dev't:</td>
<td>Domestic Dev't:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev't:</td>
<td>Donor Dev't:</td>
<td>Donor Dev't:</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td></td>
</tr>
</tbody>
</table>

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

- **No. of latrine stances rehabilitated**: 0 (Not planned.) 0 (habilitation of one latrine at Kitgum Public Primary schools)
- **No. of latrine stances constructed**: 1 (5-Stance VIP latrines Construction at each of the following Sites: Camgweng, Aputubere, Lodwar, Potuke, Lapana, and Odunglee.) 5 (Funding received but no payment effected for the budgeted WHT arrears for the 5 sites.)
- **Non Standard Outputs**: Not planned for this FY 2013/2014.

**Expenditure**
### 6. Education

#### Output: Teacher house construction and rehabilitation

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td>Defects period not yet elapsed to enable payments; And the inter- banks clerance making it difficult to effect payment to URA.</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Expenditure**

- **231002 Residential Buildings**
  - **Wage Rec’t:** 135,437
  - **Non Wage Rec’t:** 9,782
  - **Domestic Dev’t:** 15,791
  - **Donor Dev’t:** 119,645
  - **Total:** 135,437
  - **Expenditure:** 9,782
  - **% Performance:** 7.2%

**Output: PRDP-Teacher house construction and rehabilitation**

- **No. of teacher houses rehabilitated**
  - 0 (Not Planned for this financial year 2013/14)
  - 0 (Not planned for this FY 2013/2014.)
  - Site at Camgweng contractual works too slow.

- **No. of teacher houses constructed**
  - 0 (Not Planned for this financial year 2013/14)
  - 1 (Construction of 1 Semi-detached Teachers' house at Ogul primary school and the Retention fees at 2 sites; Gweng pa Mon, Pacadu and 1 WHT arrears at Dog Dem Primary School.)
  - 4 (Completion of 4 Semi-Detached Teachers' Houses at Camgweng, Lapana, Balakwa and Gwokongwee primary Schools.)
  - 50.00

**Expenditure**

- **231001 Non-Residential Buildings**
  - **Wage Rec’t:** 172,467
  - **Non Wage Rec’t:** 0
  - **Domestic Dev’t:** 172,467
  - **Donor Dev’t:** 0
  - **Total:** 172,467
  - **Expenditure:** 254,788
  - **% Performance:** 147.7%
### 6. Education

**Output: PRDP-Provision of furniture to primary schools**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of primary schools receiving furniture</td>
<td>7 (Furnitur supplied at Camgweng Lodwar, Aputubere, Potuke, Lapana, Obem, Lagot and Aparo Hilltop.)</td>
<td>65 (Supplies of 65 pieces of desks made at Onyaa primary School and other sites for WHT arrears at Locom and Kalele. And the retention at Ludumoyere P/School paid.)</td>
<td>928.57</td>
<td>Payments of WHT not effected due to Inter-Banks challenges.</td>
</tr>
<tr>
<td>Non Standard Outputs</td>
<td>Not Planned for.</td>
<td>Not planned for this FY 2013/2014.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Expenditure

| Expenditure | 231006 Furniture and Fixtures | | |
|-------------|-------------------------------|-------------------------------------------------|-------------------------------------------------|--------------------------------------|
| Wage Rec't: | 13,063 | 18,327 | 140.3% | |
| Non Wage Rec't: | | | | |
| Domestic Dev't: | 13,063 | 18,327 | 140.3% | |
| Donor Dev't: | | | 0.0% | |
| Total | 13,063 | 18,327 | 140.3% | |

**Function: Secondary Education**

#### 1. Higher LG Services

**Output: Secondary Teaching Services**

<table>
<thead>
<tr>
<th>No. of students sitting O level</th>
<th>1280 (Students passing with 1st. Grade in all the ‘O’ level sitting centres.)</th>
<th>1280 (All students passed their O level.)</th>
<th>100.00</th>
<th>Delay in salaries releases, inadequate Teachers houses on the school compound, absenteism of students, drop out continued and curriculum changes poor payment of school dues by parents.</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of students passing O level</td>
<td>140 (Students passing with 1st. Grade in all the ‘O’ level sitting centres.)</td>
<td>140 (students still preparing for UNEB examinations.)</td>
<td>100.00</td>
<td></td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td>213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Voc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, and Orom seeds School.)</td>
<td>213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Voc.)</td>
<td>100.00</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs</td>
<td>Students passing with 1st. Grade in all the ‘O’ level sitting centres.</td>
<td>students still preparing for the UNEB examination.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Expenditure

| Expenditure | 211101 General Staff Salaries | | |
|-------------|-------------------------------|-------------------------------------------------|-------------------------------------------------|--------------------------------------|
| Wage Rec't: | 950,800 | 518,484 | 54.5% | |
| Non Wage Rec't: | | | | |
| Domestic Dev't: | | | | |
| Donor Dev't: | | | | |
| Total | 950,800 | 518,484 | 54.5% | |

#### 2. Lower Level Services

**Output: Secondary Capitation(USE)(LLS)**
## 6. Education

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative/Planned) for quantitative outputs</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of students enrolled in USE</td>
<td>7716 (USE Funds transfers to all 18 USE School.)</td>
<td>7002 (USE funding transferred to all the 18 USE funded Schools.)</td>
<td>90.75</td>
<td>Funding is meagre.</td>
</tr>
</tbody>
</table>

### Expenditure

<table>
<thead>
<tr>
<th>Function: Skills Development</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>1. Higher LG Services</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Output: Tertiary Education Services</th>
</tr>
</thead>
</table>

| No. of students in tertiary education | 675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.) | 675 (Payment of 4 Tertiary Schools’ Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.) | 100.00 | There is problem of missing salaries, disappearance of names from the payroll. |
| No. Of tertiary education Instructors paid salaries | 67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.) | 67 (salaries to tertiary instructors at government aided institutions paid and funds transferd to individual accounts.) | 100.00 | |
| Non Standard Outputs: | | | | |

<table>
<thead>
<tr>
<th>Expenditure</th>
</tr>
</thead>
</table>

| 211101 General Staff Salaries | 669,166 | 501,873 | 75.0% |
| 211103 Allowances | 1,168,232 | 990,307 | 84.8% |
| 21404 District Tertiary Institutions | 495,030 | 31,255 | 6.3% |
6. Education

<table>
<thead>
<tr>
<th>Key Performance indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec': 669,166</td>
<td>Wage Rec': 501,873</td>
<td>Wage Rec': 75.0%</td>
<td>Inadequate staffing, lack of transport for monitoring and supervision.</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec: 1,670,262</td>
<td>Non Wage Rec: 1,021,562</td>
<td>Non Wage Rec: 61.2%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev': 0</td>
<td>Domestic Dev': 0</td>
<td>Domestic Dev': 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev': 0</td>
<td>Donor Dev': 0</td>
<td>Donor Dev': 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total 2,339,428</td>
<td>Total 1,523,435</td>
<td>Total 65.1%</td>
<td></td>
</tr>
</tbody>
</table>

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:
- Staff Salaries of 11 staff
- Utilities (electricity) paid.
- Teachers’ transfers facilitated. Stationary & office

Expenditure

- 211101 General Staff Salaries 56,667 28,334 50.0%
- 213002 Incapacity, death benefits and funeral expenses 5,400 5,000 92.6%
- 227001 Travel Inland 8,222 6,550 79.7%
- 227004 Fuel, Lubricants and Oils 500 150 30.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter
- 28 (school Inspection, Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)
- 99 (school Inspection, Monitoring and Supervision of 123 Primary, 20 Secondary and 4 Tertiary Institutions. Production of Inspection and Monitoring Reports.)

- 17.09
- 3675.00

Financial constraints to facilitate the exercise.
### 6. Education

Non Standard Outputs:

- School inspection, monitoring and supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports. 
- Inspection, monitoring and supervision of 123 Primary, 20 Secondary and 4 Tertiary Institutions. Production of Inspection and Monitoring Reports.

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>221011 Printing, Stationery, Photocopying and Binding</th>
<th>227001 Travel Inland</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td>1,200</td>
<td>10,920</td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>20,697</td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td>20,697</td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td>20,697</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>20,697</td>
<td>15,522</td>
</tr>
</tbody>
</table>

| Wage Rec't:                         | 0                                                     | 10,348               |
| Non Wage Rec't:                     | 0                                                     | 0.0%                 |
| Domestic Dev't:                     | 0                                                     | 75.0%                |
| Donor Dev't:                        | 0                                                     | 0.0%                 |
| **Total**                           | **Total**                                             | **Total**            |

#### Confirmation by Head of Department

Name: ____________________________
Sign & Stamp: ____________________
Title: ____________________________
Date: ____________________________

### 7a. Roads and Engineering

**Function:** District, Urban and Community Access Roads

#### 1. Higher LG Services

Output: Operation of District Roads Office

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>211101 General Staff Salaries</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td>59,228</td>
</tr>
<tr>
<td>Staff salary in the office of the</td>
<td>44,421</td>
</tr>
<tr>
<td>District Engineer</td>
<td>75.0%</td>
</tr>
<tr>
<td>ii) Transport facilitation to staff</td>
<td></td>
</tr>
<tr>
<td>in the Engineers Office</td>
<td></td>
</tr>
<tr>
<td>iii) Medical expenses ,incapacity</td>
<td></td>
</tr>
<tr>
<td>death,newspaper ,Cleaning</td>
<td></td>
</tr>
<tr>
<td>Compounda and Tolet</td>
<td></td>
</tr>
<tr>
<td>Electricity bill , water bill</td>
<td></td>
</tr>
<tr>
<td>.Zick,Vim,omo at the District</td>
<td></td>
</tr>
<tr>
<td>Headquarter and Lunch Allowence</td>
<td></td>
</tr>
<tr>
<td>,Fuel,vehicle maintenance,Stationary</td>
<td></td>
</tr>
<tr>
<td>Bank Charge ,formation and Specila</td>
<td></td>
</tr>
<tr>
<td>meals at the District</td>
<td></td>
</tr>
<tr>
<td>Headquarter and Sub Counties,</td>
<td></td>
</tr>
<tr>
<td>Training of road user committee</td>
<td></td>
</tr>
<tr>
<td>, hire of road equipment and</td>
<td></td>
</tr>
<tr>
<td>Laboratory test cost done</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>59,228</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>211101 General Staff Salaries</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td>59,228</td>
</tr>
<tr>
<td>Staff salary in the office of the</td>
<td>44,421</td>
</tr>
<tr>
<td>District Engineer</td>
<td>75.0%</td>
</tr>
<tr>
<td>ii) Transport facilitation to staff</td>
<td></td>
</tr>
<tr>
<td>in the Engineers Office</td>
<td></td>
</tr>
<tr>
<td>iii) Medical expenses ,incapacity</td>
<td></td>
</tr>
<tr>
<td>death,newspaper ,Cleaning</td>
<td></td>
</tr>
<tr>
<td>Compounda and Tolet</td>
<td></td>
</tr>
<tr>
<td>Electricity bill , water bill</td>
<td></td>
</tr>
<tr>
<td>.Zick,Vim,omo at the District</td>
<td></td>
</tr>
<tr>
<td>Headquarter and Lunch Allowence</td>
<td></td>
</tr>
<tr>
<td>,Fuel,vehicle maintenance,Stationary</td>
<td></td>
</tr>
<tr>
<td>Bank Charge ,formation and Specila</td>
<td></td>
</tr>
<tr>
<td>meals at the District</td>
<td></td>
</tr>
<tr>
<td>Headquarter and Sub Counties,</td>
<td></td>
</tr>
<tr>
<td>Training of road user committee</td>
<td></td>
</tr>
<tr>
<td>, hire of road equipment and</td>
<td></td>
</tr>
<tr>
<td>Laboratory test cost done</td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 527  Kitgum District  2013/14 Quarter 3

#### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>7a. Roads and Engineering</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>1,320</td>
<td>440</td>
<td>33.3%</td>
<td></td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>200</td>
<td>795</td>
<td>397.5%</td>
<td></td>
</tr>
<tr>
<td>221007 Books, Periodicals and Newspapers</td>
<td>1,008</td>
<td>2,400</td>
<td>238.1%</td>
<td></td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>3,518</td>
<td>806</td>
<td>22.9%</td>
<td></td>
</tr>
<tr>
<td>223006 Water</td>
<td>400</td>
<td>319</td>
<td>79.8%</td>
<td></td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>2,585</td>
<td>265</td>
<td>10.3%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>34,615</td>
<td>32,875</td>
<td>95.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>143,652</strong></td>
<td><strong>82,321</strong></td>
<td><strong>57.3%</strong></td>
<td></td>
</tr>
</tbody>
</table>

#### 2. Lower Level Services

**Output: District Roads Maintainance (URF)**

- **Length in Km of District roads periodically maintained**
  - 8 (Routine Mechanized Maintenance of C/Kalabong-Akilok 7 Km Spot improvement of Mucwini-Namokora 0.4 Km, Improvement of Bridge Approaches Mucwini- Abino 50 m done.)
  - 4 (Mainteance of Mucwini-Namokora,C/Kalabong-Akilok,Mucwini- Abino)
  - 50.00
  - Lack of adequate supervision due to under staffing.

- **Length in Km of District roads routinely maintained**
  - 243 (Manual Routine Road Maintenance of C/Kalabong-Akilok 23 Km ,Orom-Akilok 18.2 Km ,Pudo -Obyen C.PT 12.3 Km ,Awuch- Lanydyang 14 Km , Ayoma- Alune 35 Km ,Omiya Anyima- Apatallo 11.3 Km ,Beyolangee- Lamugu 7.4 Km ,Omiya Anyima- Lagot12.6 Km ,Mucwini- Kitgum Matidi 19 Km ,Akworo- Okidi HCIII 12.8 Km ,Mucwini- Abino 11 Km, Mucwini- Namokora 35 Km done, Oryang-Ojuma- Kitgum Matidi 16.2 Km and Kitgum Matidi-Lakwor-Aloto 15 Km done.)
  - 25.10

- **No. of bridges maintained**
  - 0 (NA)
  - 0 (Not Plan.)
  - 0

- **Non Standard Outputs:**
  - NA
  - Not Plan.

**Expenditure**

| Transfers to other.gov't units(capital) | 263204 | 422,850 | 299,576 | 70.8% |

---

Page 121
## Cumulative Department Workplan Performance

**US$ Thousands**

### Key Performance indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7a. Roads and Engineering</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>Wage Rec't: 0</td>
<td>Wage Rec't: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>Non Wage Rec't: 0</td>
<td>Non Wage Rec't: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>Domestic Dev't: 422,850</td>
<td>Domestic Dev't: 299,576</td>
<td>70.8%</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>Donor Dev't: 0</td>
<td>Donor Dev't: 0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total 422,850</strong></td>
<td><strong>Total 299,576</strong></td>
<td><strong>70.8%</strong></td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

**Output: Buildings & Other Structures (Administrative)**

- **Non Standard Outputs:**
  - Completion of Ekemson workers house at Namorka and Labungo Layamo Done,
  - Completion of Sub County Chief Residence at Labungo Layamo, Akwag, Omiya Anyima and Amida Sub Counties Done.

- **Expenditure**
  - **231002 Residential Buildings**: 48,474
    - Wage Rec't: 48,473 (100.0%)
    - Non Wage Rec't: 0
    - Domestic Dev't: 48,474 (100.0%)
    - Donor Dev't: 0

- **Output: Rural roads construction and rehabilitation**
  - Length in Km. of rural roads rehabilitated: 18
    - Completion of Rehabilitation of Community Access Road on the following Roads; Awuch- Lukwor North 5Km, Lagoro TC-Lalano Cental 3 Km, Omiya Anyima- Omiya Pacwha 2 Km, Omiya Anyima-Lakoga- Onyala 2.5 Km, Y.Y Okot- Ocetoke 1.5Km, Corner Kalbong- Ogul-Onyala, Lamola- Gwengpamon- Lanydyang 1 Km done.
  - 3 (Completion of Rehabilitation of CAR on Awuch- Lukwor North, Lagoro TC-Lalano Cental, Km, Omiya Anyima- Omiya Pacwha, Omiya Anyima-Lakoga- Onyala, Y.Y Okot- Ocetoke, Corner Kalbong- Ogul-Onyala, Lamola- Gwengpamon- Lanydyang) 16.67
  - Works done but no payment have been effected this was due to change in donor policy which the approval has taken long.
## 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>Key Performance indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned for quantitative outputs)</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Length in Km. of rural roads constructed</strong></td>
<td>18 (Up grading with low Cost Sealing(Bitumen Surface) on District Road Awuch Lanydyang 1.0 Km, Completion of Repair of Vented Drift on Awuch - Lanydyang 13m, Completion of Rehabilitation of District Road Mucwini- Kitgum Matidi (Retention) , Construction of Vented Drift on Community Access Road Kitum Core PTC- Mulumula 70 m, Swamp raising on Community Access Road Pawidi Oguda- Gwokongwee 200m , Completion of Vented Drift on Community Access Road Okol- Latog , and Routine Mechanized Maintainence 4 Km done.)</td>
<td>1 (Up grading Awuch- Lanydyang to Bituminus surface , construction of vented drift on Kitum CPTC - Mulumula and Spot improvement of Road bottleneck on CAR Pawidi- Gwokongwee, Completion of Vented Drift on Awuch - Lanydyang and Okol- Latog and payment of retention on Mucwini- Kitgum Matidi.)</td>
<td>5.56</td>
<td></td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td>NA</td>
<td>Not plan</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Expenditure

**231003 Roads and Bridges**

<table>
<thead>
<tr>
<th>Wage Rec':</th>
<th>Non Wage Rec':</th>
<th>Domestic Dev':</th>
<th>Donor Dev':</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>0</td>
<td>399,043</td>
<td>0</td>
<td>399,043</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>549,436</td>
<td>399,043</td>
<td>72.6%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>1,230,329</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,779,765</td>
<td>399,043</td>
<td>22.4%</td>
<td></td>
</tr>
</tbody>
</table>

Output: PRDP-Rural roads construction and rehabilitation

| Length in Km. of rural roads constructed | 32 (NA) | 0 (Not plan for) | .00 | Procurement of works and services took long hence work started late and we could not achieved as planed |
| Length in Km. of rural roads constructed | 15 (Routine Mechanized Maintainence of Awuch - Lanydyang 14.0 km, and Completion of Periodic Road Maintenance of Orom - Aklok 1.2 km Done.) | 8 (Periodic Road Maintainence of Awuch - Lanydyang and Orom - Aklok) | 53.33 |
| **Non Standard Outputs:** | NA | Not plan for | | |

### Expenditure

**231003 Roads and Bridges**

<table>
<thead>
<tr>
<th>Wage Rec':</th>
<th>Non Wage Rec':</th>
<th>Domestic Dev':</th>
<th>Donor Dev':</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>0</td>
<td>19,869</td>
<td>0</td>
<td>19,869</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>259,728</td>
<td>19,869</td>
<td>7.7%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>259,728</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>259,728</td>
<td>19,869</td>
<td>7.7%</td>
<td></td>
</tr>
</tbody>
</table>
### 7a. Roads and Engineering

**Confirmation by Head of Department**

Name: ____________________________  Sign & Stamp: ____________________________

Title: ____________________________  Date: ____________________________

### 7b. Water

**Function: Rural Water Supply and Sanitation**

#### 1. Higher LG Services

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>12 months salary paid to DWO Staff, including transport allowance, official duty out side the district for reports submission.</th>
</tr>
</thead>
<tbody>
<tr>
<td>12 Months salary paid to DWO Staff</td>
<td>0</td>
</tr>
<tr>
<td>Late release of fund from the center and delay in processing fund under IFMS</td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

| 211101 General Staff Salaries | 11,761 | 8,780 | 74.7% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 30,567 | 14,046 | 46.0% |
| 221001 Advertising and Public Relations | 530 | 250 | 47.2% |
| 221002 Workshops and Seminars | 4,224 | 3,000 | 71.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 201 | 50.2% |
| 221012 Small Office Equipment | 800 | 1,100 | 137.5% |
| Wage Rec't: | 11,761 | 8,780 | 74.7% |
| Non Wage Rec't: | 3,448 | 1,551 | 45.0% |
| Domestic Dev't: | 44,001 | 17,046 | 38.7% |
| Donor Dev't: | 30.00 | 0 | 0.0% |
| Total | 59,210 | 27,377 | 46.2% |

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

| No. of water facility user committees trained | 10 (10 water sources committee trained in the following sub counties Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awer Villages) |
| Not Planned for Due to Resource Constrained during this Financial year 2013/14 | 30.00 |
| Poor operation and Maintenance strategy adopted by the user community for boreholes affected the functionality of boreholes limited resources to rolled to the other users |

| Non Standard Outputs: | 3,723 | 5,070 | 136.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 1,108 | 221.5% |
## 7b. Water

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>Wage Rec't: 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>Non Wage Rec't: 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>5,123</td>
<td>Domestic Dev't: 6,178</td>
<td>120.6%</td>
<td>Inadequate water testing consumables in the water department Laboratory</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>Donor Dev't: 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>5,123</td>
<td>Total: 6,178</td>
<td>Total: 120.6%</td>
<td></td>
</tr>
</tbody>
</table>

### Output: Supervision, monitoring and coordination

- **No. of sources tested for water quality**: 125 (Massive planned Quality Monitoring in all the sub counties for fecal coliform tests)
  - Cumulative: 61 (Carried out Massive Water Quality Monitoring in schools and villages)
  - % Performance: 48.80
  - Reason: Inadequate water testing consumables in the water department laboratory

- **No. of supervision visits during and after construction**: 62 (supervised construction of borehole drilling in 17 villages, Rehabilitation of 25 boreholes, Flushing of 7 Boreholes, construction of 5 RWHTs in Schools, repair of RWHTs, construction of 2 Drainable Latrines in RGCs)
  - Cumulative: 34 (carried out supervision of borehole drilling, Rehabilitation and Latrine construction in selected locations)
  - % Performance: 54.84

- **No. of water points tested for quality**: 75 (In Selected 75 water points of suspected contamination)
  - Cumulative: 28 (Tested water points for fecal coliforms in selected water points)
  - % Performance: 37.33

- **No. of Mandatory Public notices displayed with financial information (release and expenditure)**: 12 (Assesements reports, Contract display, water update reports)
  - Cumulative: 9 (Displayed Assesment Reports, Quarterly updates of water facilities, coverage of water facilities in all subcounty notice boards)
  - % Performance: 75.00

- **No. of District Water Supply and Sanitation Coordination Meetings**: 4 (Meetings with Stakeholders in WASH, meeting shall include field visits to different sub counties for best practices and experiences sharing)
  - Cumulative: 3 (Conducted District Water and Sanitation Coordination Committee meetings in district headquarters)
  - % Performance: 75.00

- **Non Standard Outputs**: 1, monitoring and supervision report produced
  - Cumulative: Monitoring and Supervision Report for other public places like markets produced

### Expenditure

- **211103 Allowances**: 16,150
  - Wage Rec't: 22,219
  - Non Wage Rec't: 0
  - Domestic Dev't: 32,124
  - Donor Dev't: 3,275
  - Total: 35,399
  - % Performance: 137.6%

- **227004 Fuel, Lubricants and Oils**: 7,250
  - Wage Rec't: 13,180
  - Non Wage Rec't: 0
  - Domestic Dev't: 25,382
  - Donor Dev't: 3,250
  - Total: 28,632
  - % Performance: 181.8%

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

- **No. of public sanitation sites rehabilitated**: 3 (Identification of the sites and the subcoubties, Development of the Sanitation Guide)
  - Cumulative: 1 (identified Mucwini subcounty for development of sanitation guide)
  - % Performance: 33.33
  - Reason: Inadequate capacity of extension workers to carry out development of sanitation guide

- **No. of water pump mechanics, scheme attendants and caretakers trained**: 34 (Identification of schemes Pump Mechanics, Boreholes for capacity development)
  - Cumulative: 8 (identified schemes hand pump mechanics and boreholes for capacity development in all the subcounties)
  - % Performance: 23.53

---

**Page 125**
### 7b. Water

<table>
<thead>
<tr>
<th>% of rural water point sources functional (Shallow Wells)</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 (NA)</td>
<td>0 (Not Planned)</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>% of rural water point sources functional (Gravity Flow Scheme)</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>15 (Assessment and Validation of the SW in the District and the status)</td>
<td>0 (Not Implemented)</td>
<td>0</td>
<td>.00</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of water points rehabilitated</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>45 (45 boreholes repaired in 9 subcounties, also borehole spares supplied to DWO trained 15 hand pump mechanics on O&amp;M)</td>
<td>11 (Carried out Rehabilitation of Boreholes in villages)</td>
<td>24.44</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</td>
<td>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</td>
<td>% Performance (Cumulative / Planned) for quantitative outputs</td>
<td>Reasons for under / over Performance</td>
</tr>
<tr>
<td>Repaired boreholes with support from community and NGOs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>3,150</td>
<td>1,273</td>
<td>40.4%</td>
<td></td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>1,500</td>
<td>1,500</td>
<td>100.0%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Promotion of Community Based Management, Sanitation and Hygiene</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. Of Water User Committee members trained</td>
<td>36 (WUCs for New sources and rehabilitated sources)</td>
<td>9 (Trained Water Source Committees for new and rehabilitated boreholes)</td>
<td>25.00</td>
<td>Inadequate fund to conduct radio talk shows</td>
</tr>
<tr>
<td>No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation</td>
<td>2 (HPM refresher training conducted)</td>
<td>1 (Conducted a refresher training for community hand pump mechanics)</td>
<td>50.00</td>
<td></td>
</tr>
<tr>
<td>No. of water and Sanitation promotional events undertaken</td>
<td>3 (observed global hand washing day, sanitation week and world water day. 2. conducted training and capacity building of water source committees, hand pump mechanics. Conducted advocacy meetings both at district, subcounty and village level, Training of water sources community for both rehabilitated and constructed)</td>
<td>2 (Observed and Crowned Sanitation Week and World Water Day in Macwini subcounty)</td>
<td>66.67</td>
<td></td>
</tr>
</tbody>
</table>
### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7b. Water</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices</td>
<td>19 (Conduct Annual District and Sub Counties Best Practices sharing Meetings, Facilitate Joint Sub County Technical review meeting. Using Health Talking compound for regular dissemination of community designed messages in Malaria, HIV/AIDS, Sanitation and Hygiene. Integrated CCI Using Village MIS to promote pro poor planning.)</td>
<td>10 (Conducted village Advocacy meetings for new borehole sites)</td>
<td>52.63</td>
</tr>
<tr>
<td>No. of water user committees formed.</td>
<td>23 (Formation for new water sources constructed, Drilling and RWHT)</td>
<td>15 (Formed Water source Committees for new boreholes drilled)</td>
<td>65.22</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>conducted survey for sanitation week launch</td>
<td>Conducted Survey for Sanitation Week</td>
<td></td>
</tr>
<tr>
<td><strong>Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>22,550</td>
<td>22,973</td>
<td>101.9%</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>5,050</td>
<td>3,000</td>
<td>59.4%</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>14,950</td>
<td>6,808</td>
<td>45.5%</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,798</td>
<td>500</td>
<td>10.4%</td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>5,400</td>
<td>33,026</td>
<td>611.6%</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>13,020</td>
<td>6,700</td>
<td>51.5%</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td><strong>Wage Rec’t:</strong></td>
<td><strong>Wage Rec’t:</strong></td>
<td><strong>Wage Rec’t:</strong></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>100,172</td>
<td>70,574</td>
<td>70.5%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>2,433</td>
<td>2,433</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>102,604</td>
<td>73,007</td>
<td>71.2%</td>
</tr>
<tr>
<td><strong>Output: Promotion of Sanitation and Hygiene</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>conducted sanitation baseline in selected 6 villages, in two sub counties of low sanitation percentage coverage, for triggering of CLTS, Follow up Conducting Sanitation week</td>
<td>Conducted Sanitation Badeline in 6 selected villages in two subcounties of low sanitation coverage, Follow up of CLTS Triggered villages</td>
<td>0 Limited resources to carry out surveys for all the subcounties</td>
</tr>
<tr>
<td><strong>Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>5,750</td>
<td>17,677</td>
<td>307.4%</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,500</td>
<td>1,060</td>
<td>70.7%</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>7,500</td>
<td>661</td>
<td>8.8%</td>
</tr>
</tbody>
</table>
### 7b. Water

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec'</td>
<td>Wage Rec'</td>
<td>Wage Rec'</td>
<td>0</td>
<td>Wage Rec'</td>
</tr>
<tr>
<td>Non Wage Rec'</td>
<td>22,000</td>
<td>Non Wage Rec'</td>
<td>19,398</td>
<td>Non Wage Rec'</td>
</tr>
<tr>
<td>Domestic Dev'</td>
<td>Domestic Dev'</td>
<td>Domestic Dev'</td>
<td>0</td>
<td>Domestic Dev'</td>
</tr>
<tr>
<td>Donor Dev'</td>
<td>Donor Dev'</td>
<td>Donor Dev'</td>
<td>0</td>
<td>Donor Dev'</td>
</tr>
<tr>
<td>Total</td>
<td>22,000</td>
<td>Total</td>
<td>19,398</td>
<td>Total</td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

#### Output: Construction of public latrines in RGCs

| No. of public latrines in RGCs and public places | 1 (Construction of one (1) 5 Stances drainable latrine in RGC-Market places, in Lagoro Sub County) | 1 (Constructed 5-stances drainable latrine in Lagoro market) | 100.00 | Poor coordination at subcounty |
| Non Standard Outputs: | Nil | Nil |

#### Output: Borehole drilling and rehabilitation

| No. of deep boreholes drilled (hand pump, motorised) | 19 (drilling of 9 boreholes (PAF), and 10 under JICA ACAP in all the Nine Sub Counties) | 9 (Drilled Nine boreholes in selected subcounties) | 47.37 | Difficult underground water potentials in some villages, Late procurement of service providers |
| No. of deep boreholes rehabilitated | 31 (Rehabilitation of 10 and 9 Boreholes PAF and EQ respectively and flushing (desilting) of 7 Boreholes EQ, rehabilitation of 5 Boreholes under NUDEIL in all the Nine Sub Counties) | 11 (Carried out Rehabilitation of Boreholes in 11 sites) | 35.48 | |
| Non Standard Outputs: | Nil | Nil |

#### Output: PRDP-Borehole drilling and rehabilitation

| No. of deep boreholes rehabilitated | 3 (Rehabilitated 3 old boreholes in 2 Subcounties) | 15 (Rehabilitated 15 existing boreholes in nine subcounties) | 500.00 | the department over performed due to funding realised from Equilisation grant |
| No. of deep boreholes drilled (hand pump, motorised) | 8 (Constructed 8 new boreholes in villages) | 8 (Constructed 8 New Boreholes in villages) | 100.00 | |
## 7b. Water

**Non Standard Outputs:** Nil  
**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>231007 Other Structures</td>
<td>185,128</td>
<td>166,499</td>
<td>89.9%</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’</strong>:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec’</strong>:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev’</strong>:</td>
<td>185,128</td>
<td>166,499</td>
<td>89.9%</td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev’</strong>:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>185,128</td>
<td>166,499</td>
<td>89.9%</td>
<td></td>
</tr>
</tbody>
</table>

### Confirmation by Head of Department

**Name:**  
**Sign & Stamp:**

**Title:**  
**Date:**

## 8. Natural Resources

**Function:** Natural Resources Management

### 1. Higher LG Services

**Output:** District Natural Resource Management

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

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>33,417</td>
<td>25,063</td>
<td>75.0%</td>
<td>delays in payment of salaries.</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>8</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’</strong>:</td>
<td>33,417</td>
<td>25,063</td>
<td>75.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec’</strong>:</td>
<td>0</td>
<td>8</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev’</strong>:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev’</strong>:</td>
<td>5,851</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>39,268</td>
<td>25,071</td>
<td>63.8%</td>
<td></td>
</tr>
</tbody>
</table>

**Output:** Tree Planting and Afforestation

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of people (Men and Women) participating in tree planting days</td>
<td>20 (Sub Counties)</td>
<td>0 (Lagoro sub county)</td>
<td>.00</td>
<td>Procurement of tree seedlings within this quarter was not possible. This will be done in the Fourth quarter.</td>
</tr>
<tr>
<td>Area (Ha) of trees established (planted and surviving)</td>
<td>4 (District HQ)</td>
<td>0 (This activity was supposed to take place in Lagoro Sub County.)</td>
<td>.00</td>
<td></td>
</tr>
</tbody>
</table>

---

Page 129
### 8. Natural Resources

**Non Standard Outputs:** Lagoro, Layamo, Namokra and Omiyanya.

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>3,300</td>
<td>0</td>
<td>0</td>
<td>3,300</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
<td>250</td>
<td>0</td>
<td>250</td>
</tr>
<tr>
<td>222001 Small Office Equipment</td>
<td>0</td>
<td>250</td>
<td>0</td>
<td>0</td>
<td>250</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>0</td>
<td>600</td>
<td>0</td>
<td>0</td>
<td>600</td>
</tr>
</tbody>
</table>

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

- No. of community members trained (Men and Women) in forestry management: 10 (Community members trained in forestry management in Kitgum Matidi sub county.)
- No. of Agro forestry Demonstrations: 1 (training on Agroforestry Demonstrations carried out in Kitgum Matidi.)
- Non Standard Outputs: Community sensitization on forest conservation and management

**Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>300</td>
<td>0</td>
<td>0</td>
<td>300</td>
</tr>
<tr>
<td>228004 Maintenance Other</td>
<td>0</td>
<td>100</td>
<td>250</td>
<td>0</td>
<td>250</td>
</tr>
</tbody>
</table>

**Output:** Forestry Regulation and Inspection

- No. of monitoring and compliance surveys/inspections undertaken: 2 (One monitoring and compliance survey/inspection undertaken in Orom, Namokora, Omiya Anyima, Lagoro, Amida, Akwang and Layamo Sub counties)

**Conservation of natural forests is not being practiced in the community. Many of these forests are a direct livelihood to poor communities within and around for charcoal, timber,
### 8. Natural Resources

**Non Standard Outputs:** Community sensitization on forestry regulations  
Community sensitization on forest conservation and management carried out.  
Firewood and construction poles.

#### Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>500</td>
<td>500</td>
<td>100.0%</td>
<td></td>
</tr>
</tbody>
</table>

- **Wage Rec’t:**
  - Planned: 0  
  - Cumulative: 0  
  - % Performance: 0.0%

- **Non Wage Rec’t:**
  - Planned: 1,000  
  - Cumulative: 500  
  - % Performance: 50.0%

- **Domestic Dev’t:**
  - Planned: 0  
  - Cumulative: 0  
  - % Performance: 0.0%

- **Donor Dev’t:**
  - Planned: 0  
  - Cumulative: 0  
  - % Performance: 0.0%

**Total:** 1,000  
**Total:** 500  
**Total:** 50.0%

**Output: Community Training in Wetland management**

- **No. of Water Shed Management Committees formulated:** 4 (Omiya Anyima, Akwang, Layamo and Amida)  
- 2 (water shed management committees formed in Lagoro, Kitgum Matidi, Orom and Mucwini sub counties)  
- % Performance: 50.00  
- Reasons for under staffing.

#### Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>500</td>
<td>1,200</td>
<td>240.0%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery,</td>
<td>420</td>
<td>210</td>
<td>50.0%</td>
<td></td>
</tr>
<tr>
<td>Photocopying and Binding</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>200</td>
<td>100</td>
<td>50.0%</td>
<td></td>
</tr>
<tr>
<td>224002 General Supply of Goods and</td>
<td>500</td>
<td>250</td>
<td>50.0%</td>
<td></td>
</tr>
<tr>
<td>Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>2,000</td>
<td>1,365</td>
<td>68.3%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>100</td>
<td>480</td>
<td>480.0%</td>
<td></td>
</tr>
<tr>
<td>228004 Maintenance Other</td>
<td>200</td>
<td>100</td>
<td>50.0%</td>
<td></td>
</tr>
</tbody>
</table>

**Total: 4,000**  
**Total: 3,705**  
**Total: 92.6%**

**Output: River Bank and Wetland Restoration**

- **No. of Wetland Action Plans and regulations developed:** 4 (Nam Okora, Omiya Anyima, Akwang and Layamo)  
- 3 (wetland plans and regulations developed Kitgum Matidi, Mucwini, Lagoro and Orom sub counties)  
- % Performance: 75.00  
- Reasons for under staffing.

- **Area (Ha) of Wetlands demarcated and restored:** 4 (Lagoro and Kitgum Matidi sub counties)  
- 1 (Wetland demarcation Lagoro and Kitgum Matidi Sub Counties.)  
- % Performance: 25.00

- **Non Standard Outputs:** Community meeting and sensitization  
Community and sensitization of communities was carried out.

#### Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>571</td>
<td>1,125</td>
<td>197.0%</td>
<td></td>
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</tbody>
</table>
### 8. Natural Resources

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
<td>1,125</td>
<td>225.0%</td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>24</td>
<td>24</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>200</td>
<td>150</td>
<td>75.0%</td>
<td></td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>200</td>
<td>50</td>
<td>25.0%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>2,000</td>
<td>1,000</td>
<td>50.0%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>200</td>
<td>200</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td>228004 Maintenance Other</td>
<td>200</td>
<td>200</td>
<td>100.0%</td>
<td></td>
</tr>
</tbody>
</table>

**Wage Rec’t:**
- Non Wage Rec’t: 4,095
- Domestic Dev’t: 3,874
- Donor Dev’t: 0

**Non Wage Rec’t:**
- Domestic Dev’t: 0
- Donor Dev’t: 0

**Total:**
- 4,095
- 3,874
- 0

**% Performance:**
- 94.6%

**Output: Stakeholder Environmental Training and Sensitisation**

- No. of community women and men trained in ENR monitoring: 20 (All sub counties)
- Expenditure: 330
- Expenditure: 2,006
- Expenditure: 0.00
- Expenditure: 607.9%

- Non Standard Outputs: Environmental screening of projects under LGMSDP. Twenty (20) projects will be screened in all the sub counties in the district

- Expenditure: 140 (All sub counties namely Orom, Nam Okora, Omiya Anyuma, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)
- Expenditure: 105 (All sub counties namely Orom, Nam Okora, Omiya Anyuma, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)
- Expenditure: 75.00
- Expenditure: delayed procurement process.

- Non Standard Outputs: 
  - One tree nursery will be constructed in Kitgum Town Council, procurement of teak root stock will be done, rehabilitation of the existing tree nurseries and raising of tree seedlings will be done at Nam Okora and Kitgum Matidi sub counties.
  - process of nursery establishment for production of seedlings initiated.
## 8. Natural Resources

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Community meetings and sensitisation</td>
<td>Community meeting and sensitisation done.</td>
<td></td>
<td>Low staffing level.</td>
</tr>
<tr>
<td>Output: Monitoring and Evaluation of Environmental Compliance</td>
<td>4 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Oniya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)</td>
<td>2 (Monitoring and compliance survey carried out in Orom, Nam Okora, Kitgum Matidi, Oniya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida)</td>
<td>50.00</td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td>211103 Allowances</td>
<td>300</td>
<td>50.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>221008 Computer Supplies and IT Services</td>
<td>100</td>
<td>50.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>222001 Telecommunications</td>
<td>100</td>
<td>50.00</td>
<td></td>
</tr>
<tr>
<td>Output: PRDP-Environmental Enforcement</td>
<td>32 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Oniya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)</td>
<td>18 (Conducted Environmental visits in the Sub Counties of Orom, Nam Okora, Kitgum Matidi, Oniya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida.)</td>
<td>56.25</td>
<td>Late release of funds The community relies heavily of the natural resources for their livelihood and yet they are easily accepting sustainable management practices.</td>
</tr>
</tbody>
</table>

### Natural Resources

- **8.01 Natural Resources**
  - **52,956**
  - **52,956**
  - **100**
  - **1,000**
  - **200**
  - **400**
  - **0**
  - **0**
  - **0**
  - **0.0%**
  - **0.0%**
  - **75.9%**
  - **0.0%**
  - **0.0%**
  - **0.0%**
  - **5.00**
  - **25.00**
  - **25.00**
  - **56.25**
  - **Low staffing level.**
  - **Late release of funds The community relies heavily of the natural resources for their livelihood and yet they are easily accepting sustainable management practices.**
### 8. Natural Resources

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output (Ushs Thousands)</th>
<th>Cumulative Achievement &amp; Expenditure by End of Current Quarter (Ushs Thousands)</th>
<th>Performance (% Cumulative / Planned) for Quantitative Outputs</th>
<th>Reasons for Under / Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>2,000</td>
<td>1,000</td>
<td>50.0%</td>
<td></td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>200</td>
<td>100</td>
<td>50.0%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>500</td>
<td>50.0%</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>400</td>
<td>200</td>
<td>50.0%</td>
<td></td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>200</td>
<td>100</td>
<td>50.0%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>5,800</td>
<td>2,900</td>
<td>50.0%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>400</td>
<td>200</td>
<td>50.0%</td>
<td></td>
</tr>
</tbody>
</table>

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

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

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output (Ushs Thousands)</th>
<th>Cumulative Achievement &amp; Expenditure by End of Current Quarter (Ushs Thousands)</th>
<th>Performance (% Cumulative / Planned) for Quantitative Outputs</th>
<th>Reasons for Under / Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>1,298</td>
<td>3,580</td>
<td>200.0%</td>
<td></td>
</tr>
</tbody>
</table>

**Confirmation by Head of Department**

- **Name:**
- **Sign & Stamp:**
- **Date:**

### 9. Community Based Services

**Function:** Community Mobilisation and Empowerment

**Output:** Operation of the Community Based Services Department
### 9. Community Based Services

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

#### Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Wage Rec’</th>
<th>Non Wage Rec’</th>
<th>Domestic Dev’</th>
<th>Donor Dev’</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>94,282</td>
<td>70,712</td>
<td>75.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>26,678</td>
<td>54,209</td>
<td>203.2%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>6,920</td>
<td>1,562</td>
<td>22.6%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>700</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>2,700</td>
<td>334</td>
<td>12.4%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Output: Probation and Welfare Support

- **No. of children settled:** 150 (These children are resettled from other Districts and other locations within the District)
- **Non Standard Outputs:** Improved capacity of the child protection committed to monitor, report, refer and respond to child protection violations

#### Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Wage Rec’</th>
<th>Non Wage Rec’</th>
<th>Domestic Dev’</th>
<th>Donor Dev’</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>2,000</td>
<td>1,500</td>
<td>75.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>1,610</td>
<td>161.0%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 9. Community Based Services

#### Wage Rec’t: Non Wage Rec’t: Domestic Dev’t: Donor Dev’t: Total

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>3,110</td>
<td>Total</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Total</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Total</td>
</tr>
</tbody>
</table>

**Total:** 6,219 **Total:** 3,110 **Total:** 50.0%

#### Output: Social Rehabilitation Services

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

- **Expenditure**

| Allowances | 2,421 | 492 | 20.3% |
| Printing, Stationery, Photocopying and Binding | 500 | 20 | 4.0% |
| General Supply of Goods and Services | 28,336 | 23,764 | 83.9% |
| Fuel, Lubricants and Oils | 1,000 | 180 | 18.0% |

- **Expenditure:**
  - Desk and field appraisal conducted for PWDs groups in all the 3 sub counties, 3 PWDs group supported with IGA, office operation supported and funded.

- **Output:**

  - **Non Standard Outputs:**
    - 1,012 | 2,256 | 222.9%

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

- **Expenditure**

| Allowances | 1,012 | 2,256 | 222.9% |
| Computer Supplies and IT | 1,000 | 1,128 | 112.8% |

- **Output:**

  - **Non Standard Outputs:**
    - 4 (payment of staff transport allowances, travels allowances, fuel and stationeries)

- **Expenditure**

| Allowances | 4,512 | 3,384 | 75.0% |
| Computer Supplies and IT | 50.0% |

#### Output: Adult Learning

- **No. FAL Learners Trained:** 240 (240 Fal instructors trained, stationery procured, administrative cost met, 60 (NA) 25.00  NA
## 9. Community Based Services

Incentives paid to Fal instructors, reports and accountability submitted, world literacy day organised, review meeting held, proficiency exams produced, monitoring and support supervision of Fal programme carried out, portable black boards procured.

Non Standard Outputs:
- 150 new Fal learners registered, 10 new Fal instructors recruited.

### Expenditure

<table>
<thead>
<tr>
<th>Allowances</th>
<th>Planned Output</th>
<th>Cumulative Achievement</th>
<th>% Performance</th>
<th>Reasons for Under/Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>10,000</td>
<td>14,453</td>
<td>144.5%</td>
<td>NA</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t: 0.0%</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>14,453</td>
<td>Non Wage Rec’t: 81.1%</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t: 0.0%</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t: 0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>17,812</td>
<td>Total 14,453</td>
<td>Total 81.1%</td>
<td>NA</td>
</tr>
</tbody>
</table>

### Output: Gender Mainstreaming

Non Standard Outputs:
- Improved community awareness of the community on GBV prevention, response and case management, gender mainstreamed in all the LLGs.

### Expenditure

<table>
<thead>
<tr>
<th>Allowances</th>
<th>Planned Output</th>
<th>Cumulative Achievement</th>
<th>% Performance</th>
<th>Reasons for Under/Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>500</td>
<td>510</td>
<td>102.0%</td>
<td>NA</td>
</tr>
</tbody>
</table>

### Output: Support to Youth Councils

No. of Youth councils supported
- 50 (youth in and outside schools trained on life skills, national youth day celebrated, youth trained on IGAs, full youth council meetings held, reports and accountability submitted, routine office operations.)

Non Standard Outputs:
- Protect the youth through life skills

### Expenditure

<table>
<thead>
<tr>
<th>Allowances</th>
<th>Planned Output</th>
<th>Cumulative Achievement</th>
<th>% Performance</th>
<th>Reasons for Under/Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>2,994</td>
<td>3,598</td>
<td>120.2%</td>
<td>NA</td>
</tr>
</tbody>
</table>
## Kitgum District Vote: 527

### 9. Community Based Services

#### Output: Support to Disabled and the Elderly

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec': 6,499</td>
<td>Wage Rec': 0</td>
<td>Wage Rec': 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec': 6,499</td>
<td>Non Wage Rec': 3,598</td>
<td>Non Wage Rec': 55.4%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev': 0</td>
<td>Domestic Dev': 0</td>
<td>Domestic Dev': 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev': 0</td>
<td>Donor Dev': 0</td>
<td>Donor Dev': 0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>6,499</strong></td>
<td><strong>3,598</strong></td>
<td><strong>Total</strong> 55.4%</td>
<td></td>
</tr>
</tbody>
</table>

**No. of assisted aids supplied to disabled and elderly community**

- 5 (full disability council meeting held, quarterly meeting with disability executives, office operation.)
- 3 (NA)

**Expenditure**

- Wage Rec': 0
- Non Wage Rec': 2,436
- Domestic Dev': 0
- Donor Dev': 0

**Total** 2,436

**Non Standard Outputs:**

- 12 groups supported with IGAs and their incomes increased. NA

**Expenditure**

- Wage Rec': 0
- Non Wage Rec': 518
- Domestic Dev': 0
- Donor Dev': 0

**Total** 518

**Output: Labour dispute settlement**

- 0

**Non Standard Outputs:**

- 8 exploitative sites visited in line with child labour policies. NA

**Expenditure**

- 221007 Books, Periodicals and Newspapers: 574
- 518

**Total** 518

**% Performance (Cumulative / Planned) for quantitative outputs:**

- 90.2%
### 9. Community Based Services

<table>
<thead>
<tr>
<th>Output: Representation on Women's Councils</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>No. of women councils supported</strong></td>
</tr>
<tr>
<td>4 (Quarterly women council will be held at the District, womenday celebrated in the district, women groups supported with RGA)</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
</tr>
<tr>
<td>womens day celebration done at the sub county level, full women council and office operations done at the district level</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
</tr>
<tr>
<td>2,099</td>
</tr>
<tr>
<td>3,250</td>
</tr>
<tr>
<td>154.8%</td>
</tr>
</tbody>
</table>

#### Key Performance Indicators

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>518</td>
<td>0</td>
<td>518</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,037</td>
<td>Non Wage Rec't:</td>
<td>1,037</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>Domestic Dev't:</td>
<td>0</td>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>Donor Dev't:</td>
<td>0</td>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
</tbody>
</table>

#### % Performance (Cumulative / Planned) for quantitative outputs

- **Community Based Services**: 50.0%
- **Output: Representation on Women's Councils**: 25.00

#### Reasons for under / over Performance

- NA

---

### 10. Planning

#### Function: Local Government Planning Services

<table>
<thead>
<tr>
<th>Output: Management of the District Planning Office</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Planning staff salary paid - District HQ.</td>
</tr>
<tr>
<td>General Office operation met. District HQ plus Retooling</td>
</tr>
<tr>
<td>Computer Supplies paid - District HQ</td>
</tr>
</tbody>
</table>

#### Expenditure

- **Non Standard Outputs:**
  - 227001 Travel Inland: 6,500
  - 228002 Maintenance - Vehicles: 4,723

- **Delay in processing of payment as a result of system breakdown (Network failure)**
## Vote: 527  Kitgum District

### 2013/14 Quarter 3

**Cumulative Department Workplan Performance**

US$ Thousands

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned for quantitative outputs)</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>10. Planning</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>34,256</td>
<td>13,839</td>
<td>40.4%</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>2,000</td>
<td>2,864</td>
<td>143.2%</td>
<td></td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>1</td>
<td>1,418</td>
<td>141800.0%</td>
<td></td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>3,700</td>
<td>3,280</td>
<td>88.6%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
<td>500</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>54,890</td>
<td>23,208</td>
<td>42.3%</td>
<td></td>
</tr>
</tbody>
</table>

**Output: District Planning**

- No of Minutes of TPC meetings: 12 (12 DTPC minutes compiled and produced - District HQ)
- No of qualified staff in the Unit: 5 (Staffs in District Planning Unit Kitgum: 1 - District Planner, 2 - Senior Planner, 3 - Population Officer, 4 - Data Entry Clerk, 5 - Driver, District HQ)
- No of qualified staff in the Unit: 3 (Staffs in District Planning Unit Kitgum: 1 - Senior Planner, 2 - Population Officer, 3 - Data Entry Clerk, District HQ)
- No of qualified staff in the Unit: 1 (Investment plans approved by council, District Council Hall at the District HQ)
- No of qualified staff in the Unit: 1 (Investment plans approved by council, District Council Hall)
- Non Standard Outputs: Final copies of 5-year Development Plan document prepared and produced - District HQ
- Non Standard Outputs: District Annual Work Plan was produced

**Expenditure**

- 211103 Allowances: 560
- 221008 Computer Supplies and IT Services: 1,440
- 221011 Printing, Stationery, Photocopying and Binding: 1,000

**Output: Statistical data collection**

- 0
- N/A

Page 140
## 10. Planning

### Non Standard Outputs:
- District and Lower Local Governments internal assessment for 2012/13 conducted - District HQ and Sub Counties
- Advocacy on population and Development issues conducted - Sub counties
- Up-to-date Population data is disaggregated by age and gender, Analyzed and used for development planning, decision making and M&E - District HQ
- Capacities of District Planning Unit, District Departments and Subcounties in data generation, management, and use for evidence-based decision making strengthened - District HQ

### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>4,000</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>4,000</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>4,000</td>
<td>4,000</td>
<td>100.0%</td>
<td></td>
</tr>
</tbody>
</table>

### Output: Demographic data collection

- Up-to-date Population data is disaggregated by age and gender, Analyzed and used for development planning, decision making and M&E - District HQ
- Capacities of District Planning Unit, District Departments and Subcounties in data generation, management, and use for evidence-based decision making strengthened - District HQ

### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>25,334</td>
<td>25,334</td>
<td>95.4%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>25,334</td>
<td>25,334</td>
<td>95.4%</td>
<td></td>
</tr>
</tbody>
</table>
## 10. Planning

### Non Standard Outputs:
- District and sub county projects appraised
- 5-year District Development Plan FY 2010/15 revised and updated for FY 2014/15 - District HQ
- LGBFP for 2014/15 prepared and submitted to the MoFPED - District HQ

### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Achieved</th>
<th>% Performance</th>
<th>Reason for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>6,800</td>
<td>6,800</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td>(priorities and workplans) from the Lower Local Government have delayed the activity implementation since their submission should be integrated in the District plan</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>6,800</td>
<td>6,800</td>
<td>100.0%</td>
<td></td>
</tr>
</tbody>
</table>

### Output: Development Planning

- District Budget conference for 2014/15 held - District HQ
- Sub-county Consultative Planning meetings for 2014 held - Subcounty HQ

### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Achieved</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>1,205</td>
<td>6,000</td>
<td>497.9%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>6,000</td>
<td>6,000</td>
<td>100.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>6,000</td>
<td>6,000</td>
<td>100.0%</td>
</tr>
</tbody>
</table>
## Kitgum District

### Vote: 527  

**Local Government Quarterly Performance Report**  

**2013/14 Quarter 3**  

### Cumulative Department Workplan Performance  

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

#### 10. Planning

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Harmonized database operationalized - District HQ</th>
<th>Harmonized database operationalized - District HQ</th>
<th>UShs Thousands</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Monthly internet subscription fee paid - District HQ</td>
<td>Monthly internet subscription fee paid - District HQ</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Maintenance of all departmental photocopiers and computers - District HQ</td>
<td>Maintenance of all departmental photocopiers and computers - District HQ</td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>211103 Allowances</th>
<th>1,800</th>
<th>450</th>
<th>25.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>60</td>
<td>15</td>
<td>25.0%</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,300</td>
<td>325</td>
<td>25.0%</td>
</tr>
<tr>
<td>222003 Information and Communications Technology</td>
<td>2,400</td>
<td>3,500</td>
<td>145.8%</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>400</td>
<td>210</td>
<td>52.5%</td>
</tr>
</tbody>
</table>

**Wage Rec’t:**

| Non Wage Rec’t: | 11,400 | Non Wage Rec’t: | 4,500 | Non Wage Rec’t: | 39.5% |
| Domestic Dev’t: | 0 | Domestic Dev’t: | 0 | Domestic Dev’t: | 0.0% |
| Donor Dev’t: | 0 | Donor Dev’t: | 0 | Donor Dev’t: | 0.0% |

**Total**

| 11,400 | 4,500 | 39.5% |

**Output: Operational Planning**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Sub County Technical Planning Committee supported on Development Planning &amp; Update ubcounty 5 Yrs Plan - District HQ</th>
<th>Lower Local Government Planning Process supervised and monitored - Sub Counties/TC</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Lower Local Government Planning Process supervised and monitored - Sub Counties/TC</td>
<td>Orientation of CDOs, Subcounty Chiefs &amp; PDCs on Bottomup/ Paticipatory Planning Process conducted - Subcounties/TC</td>
</tr>
<tr>
<td></td>
<td>Orientation of CDOs, Subcounty Chiefs &amp; PDCs on Bottomup/ Paticipatory Planning Process conducted - Subcounties/TC</td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>211103 Allowances</th>
<th>1,975</th>
<th>2,341</th>
<th>118.5%</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>4,793</td>
<td>6,000</td>
<td>125.2%</td>
</tr>
</tbody>
</table>

| Wage Rec’t: | 0 | Wage Rec’t: | 0 | Wage Rec’t: | 0.0% |
| Non Wage Rec’t: | 8,341 | Non Wage Rec’t: | 8,341 | Non Wage Rec’t: | 100.0% |
| Domestic Dev’t: | 3,146 | Domestic Dev’t: | 0 | Domestic Dev’t: | 0.0% |
| Donor Dev’t: | 0 | Donor Dev’t: | 0 | Donor Dev’t: | 0.0% |

**Total**

| 11,487 | 8,341 | 72.6% |
### 10. Planning

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

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council</td>
<td>Q1 and Q2 Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council</td>
<td>0</td>
<td>Most activities had stalled. Other investment were yet to be contracted out, Other contractors had not reported to site</td>
</tr>
<tr>
<td></td>
<td>LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council</td>
<td>LGMSDP Investments project/activities monitored</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>NUDEIL activities/projects quarterly monitored and evaluated - Subcounties/Town Council</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Domestic Rec’t:</th>
<th>Domestic Rec’t:</th>
<th>Donor Rec’t:</th>
<th>Donor Rec’t:</th>
<th>Total</th>
<th>Total</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances</td>
<td>13,870</td>
<td>11,278</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>81.3%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221008</td>
<td>Computer Supplies and IT Services</td>
<td>2,480</td>
<td>180</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>7.3%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>3,320</td>
<td>2,009</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>60.5%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>9,693</td>
<td>7,589</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>78.3%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Confirmation by Head of Department**

Name: ____________________________  
Sign & Stamp: _____________________  
Title: ____________________________  
Date: ____________________________

### 11. Internal Audit

**Function:** Internal Audit Services

1. Higher LG Services

**Output:** Management of Internal Audit Office

0  
Inadquate staffs, little allocation of funds.
11. Internal Audit

Non Standard Outputs: Monthly salaries paid to 3 staff of audit, Monthly office administration cost met.

Wage Rec’t: 32,724
Non Wage Rec’t: 9,993
Domestic Dev’t: 5,859
Donor Dev’t: 1,500
Total 48,576

Wage Rec’t: 10,641
Non Wage Rec’t: 5,896
Domestic Dev’t: 2,800
Donor Dev’t: 500
Total 19,337

100.00

No. of Internal Department Audits: 10 (Sectors procurements verified, Sectors books of accounts audited, Quarterly report produced; District Head Quarter)

Date of submitting Quarterly Internal Audit Reports: 25/10/2013 (Quarterly Internal Audit reports produced and submitted to the LGPAC, District Chairperson, RDC, and OAG; District Head Quarter)

Non Standard Outputs: 9 sub counties audited, 19 Health Units audited, 20 Schools to be Audited.

Sub county Expenditure

221011 Printing, Stationery, Photocopying and Binding 643
227001 Travel Inland 7,680
### 11. Internal Audit

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned Output and Expenditure for the FY (Qty, Desc, &amp; Location)</th>
<th>Cumulative Achievement &amp; Expenditure by End of Current Quarter (Qty, Desc, &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for Quantitative Outputs</th>
<th>Reasons for Under / Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>8,323</td>
<td>0</td>
<td>Wage Rec': 0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>2,039</td>
<td>Non Wage Rec': 2,039</td>
<td>Non Wage Rec': 24.5%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
<td>Domestic Dev': 0</td>
<td>Domestic Dev': 0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>Donor Dev': 0</td>
<td>Donor Dev': 0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>8,323</strong></td>
<td><strong>2,039</strong></td>
<td><strong>24.5%</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Confirmation by Head of Department**

Name: ___________________________________  Sign & Stamp: ____________________________

Title: __________________________________  Date: ____________________________

<table>
<thead>
<tr>
<th>Wage Rec':</th>
<th>Non Wage Rec':</th>
<th>Domestic Dev':</th>
<th>Donor Dev':</th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>10,284,229</td>
<td>6,086,533</td>
<td>6,871,442</td>
<td>3,223,285</td>
<td><strong>26,465,488</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec':</th>
<th>Non Wage Rec':</th>
<th>Domestic Dev':</th>
<th>Donor Dev':</th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>7,130,098</td>
<td>3,938,395</td>
<td>4,276,940</td>
<td>834,977</td>
<td><strong>16,180,411</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec':</th>
<th>Non Wage Rec':</th>
<th>Domestic Dev':</th>
<th>Donor Dev':</th>
<th><strong>Total</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>16,180,411</td>
<td>25.9%</td>
<td>62.2%</td>
<td>64.7%</td>
<td><strong>61.1%</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sector: Agriculture</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCIII: Akwang</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: LLG Advisory Services (LLS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCIV: Chua</td>
<td></td>
<td></td>
<td></td>
<td>694,257</td>
<td>312,320</td>
</tr>
<tr>
<td><strong>Source of Funding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sector: Works and Transport</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Pajimo</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item: 263101 LG Conditional grants</td>
<td>Akwang</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Pajimo</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item: 231002 Residential buildings (Depreciation)</td>
<td>Pajimo</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Completion of Sub County Chief Residence</td>
<td>Sub County HQ</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>Works Underway</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sector: Education</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Pajimo</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
<td>Pajimo</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: PRDP-Classroom construction and rehabilitation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lamit</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
<td>Lamit</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Completion of 2 Block of 4 C/Rooms</td>
<td>Bishop Ochola P/Sch</td>
<td>PRDP</td>
<td>Completed</td>
<td>29,285</td>
<td>22,946</td>
</tr>
<tr>
<td><strong>Output: PRDP-Latrine construction and rehabilitation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lamit</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
<td>Lamit</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Provision of furniture to primary schools</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lugwar</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item: 231006 Furniture and fittings (Depreciation)</td>
<td>Lugwar</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Page 147*
### Vote: 527  Kitgum District

#### 2013/14 Quarter 3

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCIII: Akwang</td>
<td></td>
<td></td>
<td></td>
<td>694,257</td>
<td>312,320</td>
</tr>
<tr>
<td>LCII: Lamit</td>
<td></td>
<td></td>
<td></td>
<td>8,872</td>
<td>147,348</td>
</tr>
<tr>
<td>Item: 263104 Transfers to</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>other govt. units</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adye Primary School</td>
<td>Adye ps</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>3,560</td>
<td>143,050</td>
</tr>
<tr>
<td>Alune Primary School</td>
<td>Alune Primary School</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>1,633</td>
<td>1,616</td>
</tr>
<tr>
<td>Bishop Ochola Primary School</td>
<td>Bishop Ochola ps</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>3,679</td>
<td>2,682</td>
</tr>
<tr>
<td>LCII: Pajimo</td>
<td></td>
<td></td>
<td></td>
<td>19,305</td>
<td>14,084</td>
</tr>
<tr>
<td>Item: 263104 Transfers to</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>other govt. units</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Okwici Primary School</td>
<td>Okwici ps</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>3,334</td>
<td>2,185</td>
</tr>
<tr>
<td>Pajimo Agweng Primary School</td>
<td>Pajimo Agweng P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>2,691</td>
<td>2,131</td>
</tr>
<tr>
<td>Pajimo Army Primary School</td>
<td>Pajimo army ps</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>5,274</td>
<td>3,351</td>
</tr>
<tr>
<td>Panykel Primary School</td>
<td>Panykel</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>2,217</td>
<td>1,792</td>
</tr>
<tr>
<td>Akado Primary School</td>
<td>Akado ps</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>2,068</td>
<td>1,616</td>
</tr>
<tr>
<td>Pajimo Primary School</td>
<td>Pajimo ps</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>3,720</td>
<td>3,009</td>
</tr>
</tbody>
</table>

**LG Function: Secondary Education**

| Lower Local Services          |                          |                                        |                | 134,748 | 27,965 |
| Output: Secondary Capitation(USE)(LLS) |                        |                                        |                | 134,748 | 27,965 |
| LCII: Lamit                   |                            |                                        |                | 134,748 | 27,965 |
| Item: 263104 Transfers to     |                            |                                        |                |         |        |
| other govt. units             |                            |                                        |                |         |        |
| Kitgum High School            | Kitgum High School        | Conditional Grant to Secondary Salaries | N/A            | 134,748 | 27,965 |

**Sector: Health**

|                            |                          |                                        |                | 244,100 | 16,638 |
| **LG Function: Primary Healthcare** |                        |                                        |                | 244,100 | 16,638 |
| Capital Purchases           |                            |                                        |                |         |        |
| Output: Healthcentre         |                            |                                        |                | 14,812  | 14,812 |
| construction and rehabilitation |                        |                                        |                | 14,812  | 14,812 |
| LCII: Pajimo                |                            |                                        |                | 14,812  | 14,812 |
| Item: 231007 Other Fixed     |                            |                                        |                | 14,812  | 14,812 |
| Assets (Depreciation)       |                            |                                        |                | 14,812  | 14,812 |
| Completion of               | Ateng                      | LGMSD (Former LGDP)                    | Completed      | 14,812  | 14,812 |
| drianable pit latrine       |                            |                                        |                |         |        |

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

|                            |                          |                                        |                | 36,256  | 0      |

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## Vote: 527  Kitgum District

### 2013/14 Quarter 3

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td>LCIII: Akwang</td>
<td>LCIV: Chua</td>
<td>694,257</td>
<td>312,320</td>
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<tr>
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<td>Construction of 2</td>
<td>Tumangu HCII</td>
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<td>Completed</td>
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<td>drainable latrine in</td>
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<td>Tumangu HCII</td>
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<td>Output: Staff houses construction and rehabilitation</td>
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<td>70,000</td>
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<tr>
<td>Construction of new</td>
<td>Tumangu</td>
<td>Conditional Grant to PHC - development</td>
<td>Works Underway</td>
<td>70,000</td>
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<tr>
<td>staff house</td>
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<td>Output: PRDP-OPD and other ward construction and rehabilitation</td>
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<td>Construction of OPD in</td>
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**Lower Local Services**

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

| LCII: Pajimo | Item: 263104 Transfers to other govt. units | 3,032 | 1,826 |
| Pajimo HCIII | Ateng | Conditional Grant to PHC - development | N/A | 3,032 | 1,826 |

**Sector: Water and Environment**

| 73,200 | 5,167 |
| 73,200 | 5,167 |

**LG Function: Rural Water Supply and Sanitation**

### Capital Purchases

**Output: Borehole drilling and rehabilitation**

| LCII: Lamit | Item: 231007 Other Fixed Assets (Depreciation) | 36,000 | 5,167 |
| Tumangu | Donor Funding | Completed | 20,000 | 5,167 |
| Borehol Drilling | | | | |
| Borehole Flushing (desilting) | Lukoroywe and Pem | District Equalisation Grant | Completed | 16,000 | 0 |
| LCII: Lugwar | Item: 231007 Other Fixed Assets (Depreciation) | 32,600 | 0 |
| Oget | Donor Funding | Completed | 20,000 | 0 |
| Deep Borehole drilling | | | | |
| Borehole Flushing (Desilting) | Lubene Tee Olam | District Equalisation Grant | Completed | 8,000 | 0 |
| Borehole Rehabilitation | Dog Gudi DWD 21476 | Conditional Grant to PAF monitoring | Completed | 4,600 | 0 |
| LCII: Pajimo | Item: 231007 Other Fixed Assets (Depreciation) | 4,600 | 0 |
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
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<th>Specific Location</th>
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<td>LCIV: Chua</td>
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<td>694,257</td>
<td>312,320</td>
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<td>Pajimo PS GS</td>
<td>Conditional Grant to PAF monitoring</td>
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### Vote: 527  Kitgum District  2013/14 Quarter 3

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

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<td><strong>66,489</strong></td>
<td><strong>187,577</strong></td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td>66,489</td>
<td>187,577</td>
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<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<td>Conditional Grant for NAADS</td>
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<td>Sub County HQ</td>
<td>Other Transfers from Central Government</td>
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<td><strong>Completion of Rehabilitation of Community Access Road</strong></td>
<td>Awuch- Lukwor North</td>
<td>Donor Funding</td>
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<td>488,441</td>
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<td><strong>32,750</strong></td>
<td><strong>32,750</strong></td>
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<td><strong>Completion of repair of vented drift on District Road</strong></td>
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<td><strong>32,750</strong></td>
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<td><strong>239,595</strong></td>
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<td><strong>Routine Mechanized Road Maintenance</strong></td>
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<td>Roads Rehabilitation Grant</td>
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<td>239,595</td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><strong>Output: Other Capital</strong></td>
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<td>LCII: Koch</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td>Construction of 1 Block of 2 Classrooms.</td>
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<td>Construction of 2 Stances VIP Latrine.</td>
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<td><strong>Output: PRDP-Classroom construction and rehabilitation</strong></td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<tr>
<td>2 classroom construction</td>
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<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
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<td><strong>Output: PRDP-Teacher house construction and rehabilitation</strong></td>
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<td><strong>Output: Provision of furniture to primary schools</strong></td>
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<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

**Vote: 527  Kitgum District**

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<tr>
<td>Output: Staff houses construction and rehabilitation</td>
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<td>LCII: Okidi</td>
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<td><strong>Lower Local Services</strong></td>
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<td>Output: Basic Healthcare Services (HCIV-HCII-LLS)</td>
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**Total Budget and Spent**

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

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<td>Tai Oct</td>
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### Sector: Water and Environment

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<td>66,413</td>
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<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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<td>LCII: Akworo</td>
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<td>Deep borehole drilling</td>
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<td>Borehole Rehabilitation</td>
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<td><strong>LCII: Koch</strong></td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<td><strong>Output: PRDP-Borehole drilling and rehabilitation</strong></td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<td><strong>Output: PRDP-Construction of piped water supply system</strong></td>
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<td>LCII: Koch</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td>Construction of Rain Water harvesting Tanks</td>
<td>Gwengpamom PS</td>
<td>Conditional Grant to PRDP monitoring</td>
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<td>Repairof Rain Water harvesting Tanks</td>
<td>Alero PS and 2 other schools In Amida</td>
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### Vote: Kitgum District 2013/14 Quarter 3

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

<table>
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<th>Description</th>
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<tbody>
<tr>
<td><strong>LCIII: Kitgum Matidi</strong></td>
<td><strong>LCIV: Chua</strong></td>
<td></td>
<td>286,542</td>
<td>222,666</td>
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<tr>
<td><strong>Sector: Agriculture</strong></td>
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<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td>Output: LLG Advisory Services (LLS)</td>
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<td>LCII: Ibakara</td>
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<td>85,539</td>
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<td>Item: 263101 LG Conditional grants</td>
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<td>Conditional Grant for NAADS</td>
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<td><strong>Sector: Works and Transport</strong></td>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<tr>
<td>Output: Rural roads construction and rehabilitation</td>
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<tr>
<td>LCII: Paibony</td>
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<td>63,095</td>
<td>11,159</td>
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<td>Completion of Roads Rehabilitation of District Road Retention from F/Y2010-2012</td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td>Output: Classroom construction and rehabilitation</td>
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<tr>
<td>Retention for 2 Classrooms Construction, Constructi .</td>
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<td>Output: PRDP-Latrine construction and rehabilitation</td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<td>WHT for Construction of 2 Stance VIP latrine.</td>
<td>Aputubere P/Sch.</td>
<td>PRDP</td>
<td>Completed</td>
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<td>Output: PRDP-Teacher house construction and rehabilitation</td>
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<td>38,556</td>
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<td>44,132</td>
<td>38,556</td>
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<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<td>Completion of Teachers’ House.</td>
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<td><strong>Lower Local Services</strong></td>
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<td>Output: Primary Schools Services UPE (LLS)</td>
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<td>32,086</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Spent</th>
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<tbody>
<tr>
<td>LCIII: Kitgum Matidi</td>
<td>LCIV: Chua</td>
<td>286,542</td>
<td>222,666</td>
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<td>LCII: Ibakara</td>
<td>9,792</td>
<td>4,732</td>
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## Vote: 527  Kitgum District

### 2013/14 Quarter 3

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

<table>
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<th>Spent</th>
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<tr>
<td><em>LG Function: Secondary Education</em></td>
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<td>1,967</td>
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<td>LCII: Ibakara</td>
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<td>1,967</td>
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<td><em>LG Function: Primary Healthcare</em></td>
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<td>3,205</td>
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<td><em>Lower Local Services</em></td>
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<td><em>Output: Basic Healthcare Services (HCIV-HCII-LLS)</em></td>
<td></td>
<td></td>
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<tr>
<td>LCII: Ibakara</td>
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<td>Item: 263104 Transfers to other govt. units</td>
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<td>Kitgum Matidi HCIII</td>
<td>Bobi Central</td>
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<td>LCII: Paibony</td>
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<td></td>
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<td><em>LG Function: Rural Water Supply and Sanitation</em></td>
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<td><em>Capital Purchases</em></td>
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<tr>
<td><em>Output: Borehole drilling and rehabilitation</em></td>
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<td>29,200</td>
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<tr>
<td>LCII: Ibakara</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td>Borehole Rehabilitation</td>
<td>Layamo PS CD 2552</td>
<td>District Equalisation Grant</td>
<td>Completed</td>
<td>4,600</td>
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<td>LCII: Paibony</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<td>Borehole Rehabilitation</td>
<td>LakweraJok</td>
<td>District Equalisation Grant</td>
<td>Completed</td>
<td>4,600</td>
<td>0</td>
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<tr>
<td><strong>Deep Borehole drilling</strong></td>
<td>Paibong</td>
<td>Donor Funding</td>
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<td>20,000</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td><strong>LCIII: Kitgum Town Council</strong></td>
<td><em>LCIV: Chua</em></td>
<td>2,662,583</td>
<td>1,997,278</td>
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<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td><strong>Output: Vehicles &amp; Other Transport Equipment</strong></td>
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<td><strong>Item: 231004 Transport equipment</strong></td>
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<td><strong>Repair and Maintenance of MV</strong></td>
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<td>Conditional Grant for NAADS</td>
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<td>5,393</td>
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<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<td><strong>Item: 263101 LG Conditional grants</strong></td>
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<td>Town Center</td>
<td>Conditional Grant for NAADS</td>
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<td>49,973</td>
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<td><strong>Sector: Works and Transport</strong></td>
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<td>402,157</td>
<td>367,433</td>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td>402,157</td>
<td>367,433</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Rural roads construction and rehabilitation</strong></td>
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<td><strong>LCII: Pongdwoango</strong></td>
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<td><strong>Item: 231003 Roads and bridges (Depreciation)</strong></td>
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<tr>
<td><strong>Construction of Vented Drift on Community Access Road</strong></td>
<td>Kitgum CPTC-Mulamula</td>
<td>Roads Rehabilitation Grant</td>
<td>Completed</td>
<td>100,000</td>
<td>285,533</td>
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<tr>
<td><strong>Completion of Rehabilitation of Community Access Road</strong></td>
<td>Y Y Okot- Ocettoke</td>
<td>Donor Funding</td>
<td>Completed</td>
<td>110,155</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: District Roads Maintainence (URF)</strong></td>
<td></td>
<td>192,002</td>
<td>81,900</td>
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<td><strong>LCII: Town</strong></td>
<td></td>
<td>192,002</td>
<td>81,900</td>
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<td><strong>Item: 263204 Transfers to other govt. units</strong></td>
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<tr>
<td><strong>Works Roads</strong></td>
<td>Mucwini- Namokor, Ayoma-Alune, Mucwini- Kitgum Matidi, Orom- Akilok, Kalbong - Akilok, Pudo-Okidi, Beyolanegec-Lamugu, Akworor- Okidi, Omiyaanyima- Apotallo Awuch - Lamdyang</td>
<td>Other Transfers from Central Government</td>
<td>N/A</td>
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<td>81,900</td>
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<td><strong>Sector: Education</strong></td>
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<td>1,070,278</td>
<td>826,767</td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td>62,110</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
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<td>10,141</td>
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<tr>
<td><strong>LCII: Town</strong></td>
<td></td>
<td>10,141</td>
<td>4,598</td>
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</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td>LCIII: Kitgum Town Council</td>
<td></td>
<td>PRDP</td>
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<td>Retention for Renovation of Office Block.</td>
<td>Education Office Block.</td>
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<tr>
<td>Retention for Installation of Lightening Arresters.</td>
<td>Installation in 53 P/Sch.</td>
<td>Conditional Grant to SFG</td>
<td>Completed</td>
<td>5,241</td>
<td>4,598</td>
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### Lower Local Services

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

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
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<tbody>
<tr>
<td>Oryang Ojuma</td>
<td>Oryang Ojuma</td>
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<td>Pandwong Primary School</td>
<td>Pandwong Primary School</td>
<td>Conditional Grant to Primary Education</td>
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<tr>
<td>Kitgum boys primary School</td>
<td>Kitgum boys primary School</td>
<td>Conditional Grant to Primary Education</td>
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<td>4,217</td>
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<tr>
<td>Kitgum primary School</td>
<td>Kitgum Primary Schools</td>
<td>Conditional Grant to Primary Education</td>
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<tr>
<td>Kitgum demonstratton Primary School</td>
<td>Kitgum demonstratton Primary School</td>
<td>Conditional Grant to Primary Education</td>
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<tr>
<td>Kitgum Girls Primary School</td>
<td>Kitgum Girls ps</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>4,683</td>
<td>2,765</td>
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<tr>
<td>Kitgum Prison primary School</td>
<td>Kitgum Prison ps</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
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<td>Kitgum Public School</td>
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### LG Function: Secondary Education

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

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<th>Description</th>
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<tbody>
<tr>
<td>Kitgum</td>
<td>Kitgum</td>
<td>Conditional Grant to Primary Education</td>
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<td>3,940</td>
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## Vote: 527  Kitgum District

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

<table>
<thead>
<tr>
<th>Description</th>
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<th>Source of Funding</th>
<th>Status / Level</th>
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<th>Spent</th>
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<tbody>
<tr>
<td>LCIII: Kitgum Town Council</td>
<td>Kitgum Comprehensive College</td>
<td>Conditional Grant to Secondary Salaries</td>
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<td>3,940</td>
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<td>LCIV: Chua</td>
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<tr>
<td>LCII: Pager</td>
<td>LCII: Pager</td>
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<td>yu Okot Memorial College.</td>
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<td>Kitgum Intergrated College</td>
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<td>St. Bakhita Girls SS</td>
<td>St. Bakhita Girls SS</td>
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<td>Kitgum Progressive College</td>
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<td>Kitgum Progressive College</td>
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<td>Kitgum Alliance College</td>
<td>Conditional Grant to Secondary Salaries</td>
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<td>Kitgum Alliance College</td>
<td>Kitgum Alliance College</td>
<td>Conditional Grant to Secondary Salaries</td>
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<td>LCII: Pandwong</td>
<td>Kitgum Alliance College</td>
<td>Conditional Grant to Secondary Salaries</td>
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<td>Kitgum Alliance College</td>
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<td>Conditional Grant to Secondary Salaries</td>
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<td>Green Light College</td>
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<td>Kitgum Girls Secondary School</td>
<td>Conditional Grant to Secondary Salaries</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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### Vote: 527  Kitgum District

#### 2013/14 Quarter 3

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td><strong>LCIII: Kitgum Town Council</strong></td>
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<td>Completion of 2 block of driainable latrine</td>
<td>Gangdyang</td>
<td>LGMSD (Former LGDP)</td>
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<td><strong>Output: PRDP-Maternity ward construction and rehabilitation</strong></td>
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<td>45,000</td>
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<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<td>Gangdyang</td>
<td>Other Transfers from Central Government</td>
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<td><strong>Output: District Hospital Services (LLS.)</strong></td>
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<td>Medical treatment to staff</td>
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<td>Langalanga</td>
<td>Conditional Grant to PHC - development</td>
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<td>91,674</td>
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<td>Maintaince Vehicles</td>
<td>Langalanga</td>
<td>Conditional Grant to PHC - development</td>
<td>N/A</td>
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<td>4,200</td>
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<td>Maintaince machinery, Equipment and Furniture</td>
<td>Langalanga</td>
<td>Conditional Grant to PHC - development</td>
<td>N/A</td>
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<tr>
<td>Book Periodic and new papers</td>
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<td>Computer supply and IT</td>
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<tr>
<td>General supply of good and Services</td>
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## Vote: 527  Kitgum District  2013/14 Quarter 3

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td><strong>LCIII: Kitgum Town Council</strong></td>
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<tr>
<td><strong>Staff Training</strong></td>
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<td><strong>Burial Expenses</strong></td>
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<td><strong>Postage and Courier</strong></td>
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<td><strong>Welfare and Entertainment</strong></td>
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<td><strong>Output: NGO Hospital Services (LLS.)</strong></td>
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<td><strong>LCII: Not Specified</strong></td>
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<td><strong>Item: 263101 LG Conditional grants</strong></td>
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<td>7,438</td>
<td>8,615</td>
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<td><strong>Stationery</strong></td>
<td>Nyikii Nyiki</td>
<td>Conditional Grant to PHC - development</td>
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<td>8,615</td>
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<tr>
<td><strong>PHC out reaches</strong></td>
<td>Nyiki Nyiki</td>
<td>Conditional Grant to PHC - development</td>
<td>N/A</td>
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<td><strong>Salaries to staff of St Joseph Hospital</strong></td>
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<td>83,858</td>
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<td><strong>Medical drugs to St Joseph Hospital</strong></td>
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<td>14,200</td>
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<td>Conditional Grant to PHC - development</td>
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<td>202</td>
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<td>8,615</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tr>
<td><strong>LCIII: Kitgum Town Council</strong></td>
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<tr>
<td>Bank Charges</td>
<td>Nyiki Nyiki</td>
<td>Conditional Grant to PHC - development</td>
<td>N/A</td>
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<td>202</td>
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<tr>
<td><strong>Output: NGO Basic Healthcare Services (LLS)</strong></td>
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<tr>
<td>LCII: Pager</td>
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<tr>
<td>Electricity</td>
<td>COU</td>
<td>Conditional Grant to PHC - development</td>
<td>N/A</td>
<td>1,200</td>
<td>500</td>
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<td>Drugs</td>
<td>COU</td>
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<td>COU</td>
<td>Conditional Grant to PHC - development</td>
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<td>COU</td>
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<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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<td>LCII: Pandwong</td>
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<td>Item: 263104 Transfers to other govt. units</td>
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<td>Kitgum Town Council</td>
<td>Gangdyang</td>
<td>Conditional Grant to PHC - development</td>
<td>N/A</td>
<td>3,032</td>
<td>2,274</td>
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#### Sector: Water and Environment

<table>
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<tr>
<th>LG Function: Rural Water Supply and Sanitation</th>
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<tbody>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Office and IT Equipment (including Software)</td>
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<tr>
<td>LCII: Town</td>
<td>3,250</td>
<td>0</td>
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<tr>
<td>Item: 231005 Machinery and equipment</td>
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<td></td>
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<tr>
<td>Procurement of DWO Office Laptop and Colour Printer</td>
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<tr>
<td>DWD Office Kitgum</td>
<td>District Equalisation Grant</td>
<td>Completed</td>
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</table>

| Output: Borehole drilling and rehabilitation    |                |        |
| LCII: Town                                      | 8,000          | 0      |
| Item: 231007 Other Fixed Assets (Depreciation)  |                |        |
| Assessment For Borehole rehabilitation           |                |        |
| in all the sub counties                         | District Equalisation Grant | Completed | 8,000 | 0 |

| Output: PRDP-Borehole drilling and rehabilitation|                |        |
| LCII: Town                                      | 11,328         | 0      |
| Item: 231007 Other Fixed Assets (Depreciation)  |                |        |
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Kitgum Town Council</strong></td>
<td></td>
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<tr>
<td>Boreholes Assesement for Rehabilitation</td>
<td>In all the Sub Counties</td>
<td>Conditional Grant to PRDP monitoring</td>
<td>Completed</td>
<td>4,600</td>
<td>0</td>
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<tr>
<td>Repair of Water facilities under Emergencies</td>
<td>Places of Need in the whole Sub counties</td>
<td>Conditional Grant to PRDP monitoring</td>
<td>Completed</td>
<td>6,728</td>
<td>0</td>
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</table>

**Sector: Public Sector Management**

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td><strong>LG Function: District and Urban Administration</strong></td>
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<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Buildings &amp; Other Structures</td>
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<tr>
<td>LCII: Town</td>
<td>170,000</td>
<td>126,000</td>
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<tr>
<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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</tr>
<tr>
<td>Fencing of the District HQ</td>
<td>LGMSD (Former LGDP)</td>
<td>Completed</td>
<td>161,500</td>
<td>126,000</td>
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</tr>
<tr>
<td>Supervision and inspection of the fencing</td>
<td>LGMSD (Former LGDP)</td>
<td>Completed</td>
<td>8,500</td>
<td>0</td>
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<tr>
<td><strong>Output: PRDP-Vehicles &amp; Other Transport Equipment</strong></td>
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<td>LCII: Town</td>
<td>74,400</td>
<td>55,800</td>
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<td>Item: 231006 Furniture and fittings (Depreciation)</td>
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<tr>
<td>Procurement of Five Motor Cycles</td>
<td>LGMSD (Former LGDP)</td>
<td>Works Underway</td>
<td>70,680</td>
<td>55,800</td>
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<tr>
<td>5% inspection and supervision cost of the five M/C</td>
<td>LGMSD (Former LGDP)</td>
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<td>3,720</td>
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<td><strong>Output: Office and IT Equipment (including Software)</strong></td>
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<td>Item: 231005 Machinery and equipment</td>
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<tr>
<td>Three Filling Cabinet</td>
<td>LGMSD (Former LGDP)</td>
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<td>3,600</td>
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<td>Two computers for Registry</td>
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<td>Window Curtains and small office Equipments</td>
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<td>16,842</td>
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<tr>
<td>One Camera</td>
<td>LGMSD (Former LGDP)</td>
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<td><strong>Output: Furniture and Fixtures (Non Service Delivery)</strong></td>
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<td>Item: 231006 Furniture and fittings (Depreciation)</td>
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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
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<tbody>
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<td>LCIII: Kitgum Town Council</td>
<td>LCIV: Chua</td>
<td>LGMSD (Former LGDP)</td>
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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
<th>Description</th>
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<th>Status / Level</th>
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<tr>
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<td><strong>Sector: Agriculture</strong></td>
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<td>LG Function: Agricultural Advisory Services</td>
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<td>121,408</td>
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<td><strong>Lower Local Services</strong></td>
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<td>Output: LLG Advisory Services (LLS)</td>
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<td>121,408</td>
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<tr>
<td>LCII: Laber</td>
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<td>107,177</td>
<td>121,408</td>
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<td>Layamo</td>
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<td><strong>Sector: Works and Transport</strong></td>
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<td>Output: Rural roads construction and rehabilitation</td>
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<td>0</td>
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<tr>
<td>LCII: Lakwor</td>
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<td>242,578</td>
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<td>Item: 231003 Roads and bridges (Depreciation)</td>
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<td>Item: 231002 Residential buildings (Depreciation)</td>
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<td>Retention for Construction of Teacher’s House.</td>
<td>Pacudu P/Sch.</td>
<td>Conditional Grant to SFG</td>
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<tr>
<td><strong>Output: PRDP-Teacher house construction and rehabilitation</strong></td>
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<td>47,197</td>
<td>42,546</td>
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<td>LCII: Laber</td>
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<td></td>
<td>47,197</td>
<td>42,546</td>
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<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<td>Completion of Teachers’ House.</td>
<td>Balakwa P/Sc.</td>
<td>PRDP</td>
<td>Works Underway</td>
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<td><strong>Lower Local Services</strong></td>
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<td>Output: Primary Schools Services UPE (LLS)</td>
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<td>14,845</td>
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## Vote: 527  Kitgum District

### 2013/14 Quarter 3

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

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tr>
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<td><strong>LCII: Lalano</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<td>Output: Secondary Capitation(USE)(LLS)</td>
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<td><strong>LG Function: Primary Healthcare</strong></td>
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<td>Capital Purchases</td>
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<td>Output: PRDP-Healthcentre construction and rehabilitation</td>
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<tr>
<td>LCII: Pawidi</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<td>Completion of 2 drainable latrine in Pawidi HCII</td>
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<td>PRDP Being Procured</td>
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<td>2,867</td>
<td>2,867</td>
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### Local Government Quarterly Performance Report

#### Vote: 527  Kitgum District

**2013/14 Quarter 3**

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td><strong>LCIII: Lagoro</strong></td>
<td><strong>LCIV: Chua</strong></td>
<td>523,862</td>
<td>302,435</td>
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<td>3,032</td>
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<tr>
<td>Oryang HCII</td>
<td>Oryang Lalano</td>
<td>Conditional Grant to PHC - development</td>
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<td>931</td>
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### Sector: Water and Environment

**LG Function: Rural Water Supply and Sanitation**

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<thead>
<tr>
<th>Capital Purchases</th>
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<tbody>
<tr>
<td><strong>Output: Construction of public latrines in RGCs</strong></td>
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<tr>
<td>LCII: Pawidi</td>
<td>14,188</td>
<td>14,188</td>
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<tr>
<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td>Construction of 5 stance Drainable Latrine</td>
<td></td>
<td></td>
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<tr>
<td>market point</td>
<td>Equalisation Grant</td>
<td>Completed</td>
</tr>
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</table>

| Output: Borehole drilling and rehabilitation |  |  |
| LCII: Laber | 24,600 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) |  |  |
| **Deep Borehole drilling** |  |  |
| Raokun | Donor Funding | Completed | 20,000 | 0 |
| LCII: Lakwor | 4,600 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) |  |  |
| **Borehole Rehabilitation** |  |  |
| Adinga | District Equalisation Grant | Completed | 4,600 | 0 |

| Output: PRDP-Borehole drilling and rehabilitation |  |  |
| LCII: Lakwor | 20,000 | 100,086 |
| Item: 231007 Other Fixed Assets (Depreciation) |  |  |
| **Deep Borehole Drilling** |  |  |
| Aloto PS | Conditional Grant to PRDP monitoring | Completed | 20,000 | 100,086 |

| Output: Construction of piped water supply system |  |  |
| LCII: Lakwor | 10,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) |  |  |
| **Construction of Rain Water Harvesting Tanks** |  |  |
| Aloto PS | District Equalisation Grant | Completed | 10,500 | 0 |
Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td>LCIII: Layamo</td>
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<tr>
<td>Sector: Works and Transport</td>
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<tr>
<td>LG Function: District, Urban and Community Access Roads</td>
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<tr>
<td>Output: Buildings &amp; Other Structures (Administrative)</td>
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<tr>
<td>LCIV: Chua</td>
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<td>Capital Purchases</td>
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<tr>
<td>Completion of Sub County Chief Residence</td>
<td>Sub County HQ</td>
<td>Other Transfers from Central Government</td>
<td>Works Underway</td>
<td>6,136</td>
<td>12,272</td>
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<tr>
<td>Completion of New House for Extension Workers</td>
<td>Sub County HQ</td>
<td>Other Transfers from Central Government</td>
<td>Works Underway</td>
<td>6,700</td>
<td>13,401</td>
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<td>Output: Rural roads construction and rehabilitation</td>
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<tr>
<td>LCIV: Pagen</td>
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<tr>
<td>Output: Education</td>
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<tr>
<td>LG Function: Pre-Primary and Primary Education</td>
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<td>Capital Purchases</td>
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<tr>
<td>Output: Latrine construction and rehabilitation</td>
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<tr>
<td>Retention for 5 Stances VIP Latrine.</td>
<td>Odunglee P/S.</td>
<td>Conditional Grant to SFG</td>
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<td>485</td>
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<td>Output: PRDP-Latrine construction and rehabilitation</td>
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<td>WHT for Construction of 5 Stance VIP latrine</td>
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<td>2,783</td>
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### Vote: 527  Kitgum District  2013/14 Quarter 3

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tr>
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#### Sector: Health

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#### Sector: Water and Environment

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<td>Borehole Rehabilitation</td>
<td>Ocketto PS</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
<th>Description</th>
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<th>Source of Funding</th>
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<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td><strong>LCIII: Mucwini</strong></td>
<td><strong>LCIV: Chua</strong></td>
<td>899,548</td>
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<td>80,153</td>
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<td>80,153</td>
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<td><strong>LCII: Akara</strong></td>
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<td>80,153</td>
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</table>

| **Sector: Works and Transport** | 139,311 | 196,713 |
| **LG Function: District, Urban and Community Access Roads** | 139,311 | 196,713 |
| **Capital Purchases** | | 29,311 | 28,215 |
| **Output: Rural roads construction and rehabilitation** | | 29,311 | 28,215 |
| **LCII: Okol** | | 29,311 | 28,215 |
| **Item: 231003 Roads and bridges (Depreciation)** | | 29,311 | 28,215 |
| **Completion of Vented Drift on Community Access Road** | Okol- Lagot | Roads Rehabilitation Grant | Completed | 29,311 | 28,215 |
| **Lower Local Services** | | 100,000 | 168,498 |
| **Output: District Roads Maintainence (URF)** | | 100,000 | 168,498 |
| **LCII: Pajong** | | 100,000 | 168,498 |
| **Item: 263204 Transfers to other govt. units** | | 100,000 | 168,498 |
| **Works Roads** | Mucwini- Namokora | Other Transfers from Central Government | N/A | 100,000 | 168,498 |
| **LCII: Pubec** | | 10,000 | 0 |
| **Item: 263204 Transfers to other govt. units** | | 10,000 | 0 |
| **Works Roads** | Mucwini-Abino | Other Transfers from Central Government | N/A | 10,000 | 0 |

| **Sector: Education** | 572,982 | 264,012 |
| **LG Function: Pre-Primary and Primary Education** | 480,793 | 263,591 |
| **Capital Purchases** | | 419,349 | 234,240 |
| **Output: Classroom construction and rehabilitation** | | 419,349 | 234,240 |
| **LCII: Pachua** | | 419,349 | 234,240 |
| **Item: 231001 Non Residential buildings (Depreciation)** | | 2,150 | 2,150 |
| **Retention for 2 Classrooms Construction.** | Pachua Pakuba P/Sc. | Conditional Grant to SFG | Completed | 2,150 | 2,150 |
| **Construction and Rehabilitation of School.** | Pachua Pakuba P/School. | Donor Funding | Works Underway | 417,199 | 232,090 |
| **Output: Latrine construction and rehabilitation** | | 755 | 0 |
| **LCII: Bura** | | 490 | 0 |
### Vote: 527  Kitgum District  2013/14 Quarter 3

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Mucwini</strong></td>
<td></td>
<td><strong>LCIV: Chua</strong></td>
<td></td>
<td>899,548</td>
<td>545,820</td>
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<tr>
<td>Item: 231002 Residential buildings (Depreciation)</td>
<td></td>
<td>Conditional Grant to SFG</td>
<td>Completed</td>
<td>490</td>
<td>0</td>
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<tr>
<td>Retention for Completion of 2 Stance VIP Latrine.</td>
<td>Loum P/Sc.</td>
<td>Conditional Grant to SFG</td>
<td>Completed</td>
<td>265</td>
<td>0</td>
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<tr>
<td><strong>LCII: Not Specified</strong></td>
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<td><strong>LCIII: Mucwini</strong></td>
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<td>Item: 231002 Residential buildings (Depreciation)</td>
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<td>Conditional Grant to SFG</td>
<td>Completed</td>
<td>265</td>
<td>0</td>
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<tr>
<td><strong>Output: Provision of furniture to primary schools</strong></td>
<td>Loum P/Sc.</td>
<td>Conditional Grant to SFG</td>
<td>Completed</td>
<td>15,520</td>
<td>0</td>
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<td><strong>LCII: Pachua</strong></td>
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<td><strong>Output: Provision of furniture to primary schools</strong></td>
<td>Completed</td>
<td>15,520</td>
<td>0</td>
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<tr>
<td>Item: 231006 Furniture and fittings (Depreciation)</td>
<td>Loum P/Sc.</td>
<td>Conditional Grant to SFG</td>
<td>Completed</td>
<td>265</td>
<td>0</td>
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<td><strong>Supply of furniture to Primary School.</strong></td>
<td>Loum P/Sc.</td>
<td>Conditional Grant to SFG</td>
<td>Completed</td>
<td>15,520</td>
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**Lower Local Services**

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCII: Akara</strong></td>
<td>Akara Primary School</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>5,208</td>
<td>2,937</td>
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<tr>
<td><strong>Arch Bishop Loum Primary School</strong></td>
<td>Arch Bishop Loum ps</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>2,480</td>
<td>1,848</td>
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<tr>
<td><strong>Lagot Primary School</strong></td>
<td>Lagot ps</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>2,850</td>
<td>1,953</td>
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<tr>
<td><strong>LCII: Pachua</strong></td>
<td>Pachua Pakuba P/School.</td>
<td>Donor Funding</td>
<td>Completed</td>
<td>15,520</td>
<td>0</td>
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<tr>
<td><strong>LCII: Bura</strong></td>
<td></td>
<td><strong>LCII: Akara</strong></td>
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<td></td>
<td></td>
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<tr>
<td>Item: 263104 Transfers to other govt. units</td>
<td></td>
<td><strong>LCII: Akara</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Yepp Primary School</strong></td>
<td>Yepe ps</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>3,566</td>
<td>2,387</td>
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<tr>
<td><strong>Mucwini primary School</strong></td>
<td>Mucwini primary School</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>5,717</td>
<td>3,473</td>
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<tr>
<td><strong>LCII: Okol</strong></td>
<td>Okol ps</td>
<td>Conditional Grant to Primary Salaries</td>
<td>N/A</td>
<td>5,465</td>
<td>3,405</td>
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<td>Item: 263104 Transfers to other govt. units</td>
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<td><strong>LCII: Okol</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Atimkikoma Primary School</strong></td>
<td>Atimkikoma Primary School</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>2,547</td>
<td>1,878</td>
</tr>
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</table>

Page 172
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

### LCIII: Mucwini

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pachua Pakuba Primary School</td>
<td>Pachua Pakuba ps</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>2,856</td>
<td>2,122</td>
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<tr>
<td>Pachua Dagwach</td>
<td>Pachua Dagwach ps</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>4,914</td>
<td>3,500</td>
</tr>
</tbody>
</table>

### LCII: Pubec

- Item: 263104 Transfers to other govt. units
- Larakaraka Primary School | Larakaraka | Conditional Grant to Primary Education | N/A | 3,401 | 2,304 |

### LG Function: Secondary Education

**Capital Purchases**

<table>
<thead>
<tr>
<th>Output: Classroom construction and rehabilitation</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Bura</td>
<td>66,000</td>
<td>0</td>
</tr>
<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
<td>66,000</td>
<td>0</td>
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</table>

**Construction of 1 Block of Teachers' Houses.**

<table>
<thead>
<tr>
<th>Output: Construction of Secondary Schools</th>
<th>Budget</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td>Arch. Bishop Loum Memorial College.</td>
<td>66,000</td>
<td>0</td>
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### Lower Local Services

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

<table>
<thead>
<tr>
<th>LCII: Bura</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td>26,189</td>
<td>422</td>
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### Sector: Health

**Capital Purchases**

<table>
<thead>
<tr>
<th>Output: Healthcentre construction and rehabilitation</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Yepa</td>
<td>807</td>
<td>807</td>
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**Completion of 5 stances of latrine**

<table>
<thead>
<tr>
<th>Output: Basic Healthcare Services (HCIV-HCII-LLS)</th>
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<th>Spent</th>
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<tbody>
<tr>
<td>LCII: Bura</td>
<td>3,032</td>
<td>2,274</td>
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<tr>
<td>Item: 263104 Transfers to other govt. units</td>
<td>3,032</td>
<td>2,274</td>
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### Lower Local Services

<table>
<thead>
<tr>
<th>Output: PHC - development</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td>LCII: Pubec</td>
<td>1,240</td>
<td>931</td>
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## Vote: 527  Kitgum District  2013/14 Quarter 3

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

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<tr>
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<th>Spent</th>
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<tr>
<td><strong>LCIII: Mucwini</strong></td>
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<td></td>
</tr>
<tr>
<td>Lagot HCII</td>
<td>Lagot A</td>
<td>Conditional Grant to PHC - development</td>
<td>N/A</td>
<td>1,240</td>
<td>931</td>
</tr>
<tr>
<td><strong>LCIV: Chua</strong></td>
<td></td>
<td></td>
<td></td>
<td>899,548</td>
<td>545,820</td>
</tr>
<tr>
<td>LCII: Pudo</td>
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<td></td>
<td>1,240</td>
<td>931</td>
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<tr>
<td>Pudo HCII</td>
<td>Pudo</td>
<td>Conditional Grant to PHC - development</td>
<td>N/A</td>
<td>1,240</td>
<td>931</td>
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</table>

**Sector: Water and Environment**

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<td></td>
<td></td>
<td>95,100</td>
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<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td>95,100</td>
<td>0</td>
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<tr>
<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>LCII: Akara</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td>Deep borehole drilling</td>
<td>Bidin</td>
<td>Donor Funding</td>
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<td>13,200</td>
<td>0</td>
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<tr>
<td>LCII: Bura</td>
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<td>13,800</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td>Borehole Rehabilitation</td>
<td>Mucwini PS WDD</td>
<td>Conditional Grant to PAF monitoring</td>
<td>Completed</td>
<td>4,600</td>
<td>0</td>
</tr>
<tr>
<td>Borehole Flushing (Desilting)</td>
<td>St Janani Loum SSS</td>
<td>District Equalisation Grant</td>
<td>Completed</td>
<td>8,600</td>
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<tr>
<td>LCII: Okol</td>
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<td></td>
<td>13,800</td>
<td>0</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td>Borehole Rehabilitation</td>
<td>okol PS and</td>
<td>Donor Funding</td>
<td>Completed</td>
<td>9,200</td>
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<tr>
<td>Kiti Bol DWD 23700</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td>Deep borehole drilling</td>
<td>Baromal</td>
<td>Donor Funding</td>
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<tr>
<td><strong>Output: PRDP-Borehole drilling and rehabilitation</strong></td>
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<td>Borehole Rehabilitation</td>
<td>Society</td>
<td>Conditional Grant to PRDP monitoring</td>
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<tr>
<td><strong>Output: Construction of piped water supply system</strong></td>
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## Vote: 527  Kitgum District  2013/14 Quarter 3

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td>LCIII: Mucwini</td>
<td></td>
<td>LCIV: Chua</td>
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<td>899,548</td>
<td>545,820</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<td>District Equalisation Grant</td>
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<td>Repair of Rain Water</td>
<td>4 Schools in Mucwini</td>
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<tr>
<td>Harvesting Tanks</td>
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# Vote: 527  Kitgum District  2013/14 Quarter 3

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

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<th>Budget</th>
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<td>360,654</td>
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<td><strong>Sector: Agriculture</strong></td>
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<td></td>
<td></td>
<td>53,589</td>
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<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td></td>
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<td>80,047</td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
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<td>80,047</td>
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<tr>
<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<td>53,589</td>
<td>80,047</td>
</tr>
<tr>
<td>LCII: Pagwok</td>
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<td>80,047</td>
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<tr>
<td>Item: 263101 LG Conditional grants</td>
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<td>Namokora</td>
<td>Namokora Trading Center</td>
<td>Conditional Grant for NAADS</td>
<td>N/A</td>
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<tr>
<td><strong>Sector: Works and Transport</strong></td>
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<td></td>
<td></td>
<td>177,035</td>
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<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td></td>
<td></td>
<td>177,035</td>
<td>12,824</td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td>6,412</td>
<td>12,824</td>
</tr>
<tr>
<td><strong>Output: Buildings &amp; Other Structures (Administrative)</strong></td>
<td></td>
<td></td>
<td></td>
<td>6,412</td>
<td>12,824</td>
</tr>
<tr>
<td>LCII: Pugoda East</td>
<td></td>
<td></td>
<td></td>
<td>6,412</td>
<td>12,824</td>
</tr>
<tr>
<td>Item: 231002 Residential buildings (Depreciation)</td>
<td></td>
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<tr>
<td><strong>Completion of New House for Extension Workers</strong></td>
<td>Sub County HQ</td>
<td>Other Transfers from Central Government</td>
<td>Works Underway</td>
<td>6,412</td>
<td>12,824</td>
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<tr>
<td><strong>Output: Rural roads construction and rehabilitation</strong></td>
<td>Corner Kalabong- Ogul-Onyala</td>
<td>Donor Funding</td>
<td>Completed</td>
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<tr>
<td>LCII: Kalabong</td>
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<td></td>
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<td>Item: 231003 Roads and bridges (Depreciation)</td>
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<tr>
<td><strong>Completion of Rehabilitation of Community Access Road</strong></td>
<td>Corner Kalabong- Ogul-Onyala</td>
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<td></td>
<td></td>
<td>121,535</td>
<td>51,851</td>
</tr>
<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
<td></td>
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<td>63,269</td>
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<tr>
<td><strong>Output: Other Capital</strong></td>
<td></td>
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<tr>
<td>LCII: Kalabong</td>
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<td>4,637</td>
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<tr>
<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td><strong>Construction of 2 Stances VIP Latrines.</strong></td>
<td>Alimalagot P/Sch.</td>
<td>LGMSD (Former LGDP)</td>
<td>Completed</td>
<td>4,637</td>
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<tr>
<td>LCII: Pagwok</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td><strong>Retention for Installation of Lightening Arresters.</strong></td>
<td>Omiya Anyima &amp; Namokora Schools.</td>
<td>PRDP</td>
<td>Completed</td>
<td>2,175</td>
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<tr>
<td><strong>Output: PRDP-Classroom construction and rehabilitation</strong></td>
<td>Deite Hills P/Sc.</td>
<td>PRDP</td>
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<td>1,554</td>
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<tr>
<td>LCII: Pugoda West</td>
<td></td>
<td></td>
<td></td>
<td>1,554</td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<tr>
<td><strong>WHT-Completion of 4 Classrooms Block.</strong></td>
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<td>1,554</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tr>
<td><strong>Output: Latrine construction and rehabilitation</strong></td>
<td><strong>LCIV: Chua</strong></td>
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<td>360,654</td>
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<td>2,102</td>
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<td>Item: 231002 Residential buildings (Depreciation)</td>
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<td></td>
<td>1,839</td>
<td>2,102</td>
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<tr>
<td>Completion of 5 Stances VIP Latrine.</td>
<td>Lakoga P/Sc.</td>
<td>Conditional Grant to SFG</td>
<td>Completed</td>
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<td>2,102</td>
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<td><strong>Output: PRDP-Latrine construction and rehabilitation</strong></td>
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<tr>
<td>LCII: Pugoda East</td>
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<td>0</td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<td>420</td>
<td>0</td>
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<tr>
<td>WHT for Construction of 5 stance VIP Latrine</td>
<td>Lakoga P/Sc.</td>
<td>PRDP</td>
<td>Completed</td>
<td>420</td>
<td>0</td>
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<tr>
<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
<td></td>
<td></td>
<td></td>
<td>13,018</td>
<td>9,782</td>
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<tr>
<td>LCII: Kalabong</td>
<td></td>
<td></td>
<td></td>
<td>12,599</td>
<td>9,782</td>
</tr>
<tr>
<td>Item: 231002 Residential buildings (Depreciation)</td>
<td></td>
<td></td>
<td></td>
<td>12,599</td>
<td>9,782</td>
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<tr>
<td>Completion of Construction of one Block of Semi Detached Teacher's houses .</td>
<td>Ogul P/Sc.</td>
<td>Conditional Grant to SFG</td>
<td>Completed</td>
<td>12,599</td>
<td>9,782</td>
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<td>LCII: Pugoda East</td>
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<td></td>
<td>419</td>
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<tr>
<td>Item: 231002 Residential buildings (Depreciation)</td>
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<td>419</td>
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<tr>
<td>WHT for the Construction of Teacher's House.</td>
<td>Dog Dem P/Sch.</td>
<td>Conditional Grant to SFG</td>
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<td><strong>Output: PRDP-Teacher house construction and rehabilitation</strong></td>
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<tr>
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<tr>
<td>Retention for Teachers’ House Construction.</td>
<td>Alima lagot P/Sc.</td>
<td>PRDP</td>
<td>Completed</td>
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<td>2,814</td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<td>2,814</td>
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<tr>
<td>Retention for Teachers’ House Construction.</td>
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<td>PRDP</td>
<td>Completed</td>
<td>2,814</td>
<td>0</td>
</tr>
</tbody>
</table>

**Lower Local Services**

| Output: Primary Schools Services UPE (LLS) | LCII: Kalabong |                 |                | 35,397  | 39,967 |
|                                           | 4,322          | 2,881          |
| Item: 263104 Transfers to other govt. units |                 |                |                | 4,322   | 2,881  |
| Kalabong Primary School                   | Kalabong Primary School | Conditional Grant to Primary Education | N/A       | 4,322   | 2,881  |
| LCII: Pagwok                              |                 |                |                | 21,808  | 16,363 |
| Item: 263104 Transfers to other govt. units |                 |                |                | 21,808  | 16,363 |
| Dog Dam Primary School                    | Dog dem ps      | Conditional Grant to Primary Education | N/A     | 1,698   | 1,578  |
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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</tr>
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<tbody>
<tr>
<td><strong>LCIII: Namokora</strong></td>
<td></td>
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</tr>
<tr>
<td>Namokora Primary School</td>
<td>Namokora P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
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<tr>
<td>Alima Lagot Primary School</td>
<td>Alima Lagot Primary School</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
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<td>Lakoga Parent Primary School</td>
<td>Lakoga ps</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
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<td>2,860</td>
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<td>Ogul Primary School</td>
<td>Ogul Primary School</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>2,089</td>
<td>1,679</td>
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<tr>
<td>Oryebo Primary School</td>
<td>Oryebo Primary School</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>2,377</td>
<td>2,021</td>
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<td>Onyalla Primary School</td>
<td>Onyalla ps</td>
<td>Conditional Grant to Primary Education</td>
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<td>2,262</td>
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<td><strong>LCII: Pugoda East</strong></td>
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<td>Item: 263104 Transfers to other govt. units</td>
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<td>1,917</td>
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<td>Bola ps</td>
<td>Conditional Grant to Primary Education</td>
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<td>1,917</td>
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<td>Item: 263104 Transfers to other govt. units</td>
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<td>18,806</td>
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<td><strong>Guda Primary School</strong></td>
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<td>Conditional Grant to Primary Education</td>
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<td><strong>Deite Hill Primary School</strong></td>
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<tr>
<td><strong>Sector: Health</strong></td>
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<td>54,576</td>
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<td><strong>LG Function: Primary Healthcare</strong></td>
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<td>54,576</td>
<td>40,932</td>
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### Local Government Quarterly Performance Report

**Vote: 527**  
**Kitgum District**  
**2013/14 Quarter 3**

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td><strong>LCIII: Namokora</strong></td>
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<tr>
<td><strong>Sector: Water and Environment</strong></td>
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<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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<tr>
<td>LCII: Kalabong</td>
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<tr>
<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td><strong>Borehole Rehabilitation</strong></td>
<td>Kalabong 1</td>
<td>District Equalisation Grant</td>
<td>Completed</td>
<td>4,600</td>
<td>0</td>
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<tr>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>LCII: Pagwok</td>
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<tr>
<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td><strong>Borehole Flushing</strong> (Desilting)</td>
<td>Mukalazi Namokora PS and Pajimo</td>
<td>District Equalisation Grant</td>
<td>Completed</td>
<td>16,000</td>
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<td><strong>Borehole Rehabilitation</strong></td>
<td>Okellomone</td>
<td>District Equalisation Grant</td>
<td>Completed</td>
<td>4,600</td>
<td>0</td>
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<td></td>
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<tr>
<td>LCII: Pugoda East</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td><strong>Deep Borehole Drilling</strong></td>
<td>Nyapea B</td>
<td>Donor Funding</td>
<td>Completed</td>
<td>20,000</td>
<td>175,000</td>
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<td><strong>Output: PRDP-Borehole drilling and rehabilitation</strong></td>
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<tr>
<td>LCII: Kalabong</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td><strong>Deep Borehole Drilling</strong></td>
<td>Ogul</td>
<td>Conditional Grant to PRDP monitoring</td>
<td>Completed</td>
<td>20,000</td>
<td>0</td>
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<td>LCII: Pugoda East</td>
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<tr>
<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td><strong>Deep Borehole Drilling</strong></td>
<td>Oryebo</td>
<td>Conditional Grant to PRDP monitoring</td>
<td>Completed</td>
<td>20,000</td>
<td>0</td>
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<tr>
<td><strong>Borehole Rehabilitation</strong></td>
<td>Oryebo</td>
<td>Conditional Grant to PRDP monitoring</td>
<td>Completed</td>
<td>4,600</td>
<td>0</td>
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<td><strong>Output: PRDP-Construction of piped water supply system</strong></td>
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<tr>
<td>LCII: Kalabong</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td><strong>Construction of Rain Water Harvester Tanks</strong></td>
<td>Ogul PS</td>
<td>Conditional Grant to PRDP monitoring</td>
<td>Completed</td>
<td>10,500</td>
<td>0</td>
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<tr>
<td>LCII: Pagwok</td>
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<tr>
<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td><strong>Construction of Rain Water Harvester Tanks</strong></td>
<td>Lakoga PS</td>
<td>Conditional Grant to PRDP monitoring</td>
<td>Completed</td>
<td>10,500</td>
<td>0</td>
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# Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Omiya Anyima</strong></td>
<td></td>
<td></td>
<td></td>
<td>578,404</td>
<td>187,858</td>
</tr>
<tr>
<td><strong>Sector: Agriculture</strong></td>
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<td>53,589</td>
<td>60,704</td>
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<tr>
<td><strong>LG Function: Agricultural Advisory Services</strong></td>
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<td>53,589</td>
<td>60,704</td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Output: LLG Advisory Services (LLS)</strong></td>
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<td>53,589</td>
<td>60,704</td>
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<tr>
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<td>53,589</td>
<td>60,704</td>
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<tr>
<td>Item: 263101 LG Conditional grants</td>
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<td>53,589</td>
<td>60,704</td>
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<td>Omya Anyima</td>
<td>Omiya Anyima Trading Center</td>
<td>Conditional Grant for NAADS</td>
<td>N/A</td>
<td>53,589</td>
<td>60,704</td>
</tr>
</tbody>
</table>

| **Sector: Works and Transport** | 164,616 | 33,366 |
| **LG Function: District, Urban and Community Access Roads** | 164,616 | 33,366 |
| **Capital Purchases** | | | | |
| **Output: Buildings & Other Structures (Administrative)** | 4,683 | 9,366 |
| LCII: Palwo-kal | 4,683 | 9,366 |
| Item: 231002 Residential buildings (Depreciation) | | | | |
| **Completion of Sub County Chief Residence** | Sub County HQ | Other Transfers from Central Government | Works Underway | 4,683 | 9,366 |
| **Output: Rural roads construction and rehabilitation** | 159,933 | 24,000 |
| LCII: Akobi | 85,000 | 24,000 |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| **Improvement of Road Bottle neck on Community Access Road.** | Pawidi Oguda-Gwokongwe | Roads Rehabilitation Grant | Completed | 85,000 | 24,000 |
| LCII: Melong | | | | 59,517 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| **Completion of Rehabilitation of Community Access Road** | Omiya Anyima- Omiya Pacwha | Donor Funding | Completed | 59,517 | 0 |
| LCII: Panyum-Pella | | | | 15,416 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | |
| **Completion of Rehabilitation of Community Access Road** | Omiya Anyima- Lakoga- Onyala | Donor Funding | Completed | 15,416 | 0 |

| **Sector: Education** | 99,367 | 50,754 |
| **LG Function: Pre-Primary and Primary Education** | 84,239 | 50,754 |
| **Capital Purchases** | | | | |
| **Output: Other Capital** | 4,839 | 0 |
| LCII: Palwo-kal | 4,839 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | |
# Vote: 527  Kitgum District

## 2013/14 Quarter 3

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

<table>
<thead>
<tr>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>Output: PRDP-Teacher house construction and rehabilitation</td>
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<tr>
<td>Output: Provision of furniture to primary schools</td>
</tr>
<tr>
<td>Output: PRDP-Provision of furniture to primary schools</td>
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<table>
<thead>
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<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td>LCIV: Chua</td>
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</tr>
<tr>
<td>PRDP</td>
<td>Completed</td>
<td>4,839</td>
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<tr>
<td>PRDP</td>
<td>Completed</td>
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<td>21,873</td>
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<td>2,682</td>
</tr>
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<td>1,932</td>
</tr>
<tr>
<td>PRDP</td>
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<td>3,632</td>
<td>2,970</td>
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<td>1,750</td>
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<table>
<thead>
<tr>
<th>Lower Local Services</th>
</tr>
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<tbody>
<tr>
<td>Output: Primary Schools Services UPE (LLS)</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Status / Level</th>
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<tbody>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>2,061</td>
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<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>3,632</td>
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<tr>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
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<td>3,753</td>
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<td>3,271</td>
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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
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<tbody>
<tr>
<td>Wigweng Primary School</td>
<td>Wigweng Primary School</td>
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<td>N/A</td>
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<td>Aywee Primary School</td>
<td>Aywee Primary School</td>
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<td>Lyelokwar Primary School</td>
<td>Lyelokwar Primary School</td>
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<td>Lajokogayo Primary School</td>
<td>Lajokogayo P/s</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>4,755</td>
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<td>Pella Primary School</td>
<td>Pella Primary School</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
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</table>

**LG Function: Secondary Education**

<table>
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<tr>
<th>Output: Secondary Capitation (USE)(LLS)</th>
<th>LCIII: Omiya Anyima</th>
<th>15,128</th>
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<tr>
<td>LCII: Panyum-Pella</td>
<td>Item: 263104 Transfers to other govt. units</td>
<td>15,128</td>
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<tr>
<td>Omiya Anyima SS</td>
<td>Conditional Grant to Secondary Salaries</td>
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**Sector: Health**

<table>
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<tr>
<th>Output: PRDP-OPD and other ward construction and rehabilitation</th>
<th>LG Function: Primary Healthcare</th>
<th>123,032</th>
<th>25,134</th>
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<tbody>
<tr>
<td>Construction of Children Ward</td>
<td>Omiya Anyima Central</td>
<td>PRDP</td>
<td>Works Underway</td>
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<tr>
<td>Omiya Anyima HCIII</td>
<td>Pella Central</td>
<td>Conditional Grant to PHC - development</td>
<td>N/A</td>
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**Sector: Water and Environment**

<table>
<thead>
<tr>
<th>Output: Borehole drilling and rehabilitation</th>
<th>LG Function: Rural Water Supply and Sanitation</th>
<th>137,800</th>
<th>17,900</th>
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</thead>
<tbody>
<tr>
<td>LCII: Akobi</td>
<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
<td>33,200</td>
<td>0</td>
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</table>
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td><strong>LCIII: Omiya Anyima</strong></td>
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<tr>
<td>Borehole Rehabilitation</td>
<td>Okwero Dago</td>
<td>District Equalisation Grant</td>
<td>Completed</td>
<td>4,600</td>
<td>0</td>
</tr>
<tr>
<td>Deep Borehole Drilling</td>
<td>Lodwar Central</td>
<td>Donor Funding</td>
<td>Completed</td>
<td>20,000</td>
<td>0</td>
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<tr>
<td>Borehole Flushing (desilting)</td>
<td>Odonglor Village Labromo PS</td>
<td>District Equalisation Grant</td>
<td>Completed</td>
<td>8,600</td>
<td>0</td>
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<tr>
<td><strong>LCIV: Chua</strong></td>
<td></td>
<td></td>
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<tr>
<td>LCII: Panyum-Pella</td>
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<td>44,600</td>
<td>17,900</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td>Borehole Rehabilitation</td>
<td>Balangor Kweyo</td>
<td>District Equalisation Grant</td>
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<td>4,600</td>
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<tr>
<td>Deep Borehole Drilling</td>
<td>Bongolayik</td>
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<td>17,900</td>
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<tr>
<td>Deep Borehole Drilling</td>
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<td>Donor Funding</td>
<td>Completed</td>
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<td><strong>Output: PRDP-Borehole drilling and rehabilitation</strong></td>
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<td>LCII: Melong</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td>Deep Borehole Drilling</td>
<td>Kumelewicere</td>
<td>Conditional Grant to PRDP monitoring</td>
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<tr>
<td>LCII: Palwo-kal</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
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<td>LCII: Panyum-Pella</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<td>Amoyokol</td>
<td>Conditional Grant to PRDP monitoring</td>
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# Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Description</th>
<th>Status / Level</th>
<th>Specific Location</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Orom</strong></td>
<td>Sector: Agriculture</td>
<td>LCIV: Chua</td>
<td>906,698</td>
<td>536,845</td>
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</tr>
<tr>
<td>LG Function: Agricultural Advisory Services</td>
<td>Lower Local Services</td>
<td>Orom Trading Center</td>
<td>Conditional Grant for NAADS</td>
<td>N/A</td>
<td>66,489</td>
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## Sector: Works and Transport

### LG Function: District, Urban and Community Access Roads

<table>
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<th>Source of Funding</th>
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<th>Specific Location</th>
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<th>Spent</th>
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<tbody>
<tr>
<td>Capital Purchases</td>
<td>Output: PRDP-Rural roads construction and rehabilitation</td>
<td>Orom-Akilok 1.2 km</td>
<td>Roads Rehabilitation Grant</td>
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## Sector: Education

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

<table>
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<tbody>
<tr>
<td>Capital Purchases</td>
<td>Output: Other Capital</td>
<td>53 Schools</td>
<td>PRDP</td>
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**Note:** The table continues with similar entries for other sectors and specific locations.
### Kitgum District

#### Vote: 527  2013/14 Quarter 3

<table>
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<tr>
<td><strong>LCIII: Orom</strong></td>
<td></td>
<td></td>
<td></td>
<td>906,698</td>
<td>536,845</td>
</tr>
<tr>
<td>Output: Classroom construction and rehabilitation</td>
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<td></td>
<td></td>
<td>72,478</td>
<td>26,148</td>
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<tr>
<td>LCII: Katwotwo</td>
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<td>3,402</td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
<td>Lakongera /Sch</td>
<td>Conditional Grant to SFG</td>
<td>Works Underway</td>
<td>3,402</td>
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<tr>
<td><strong>Retention for Completion of 4 Classrooms Construction.</strong></td>
<td></td>
<td></td>
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<td>66,927</td>
<td>20,596</td>
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<tr>
<td>LCII: Kiteny</td>
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<td></td>
<td></td>
<td>26,148</td>
<td>7,831</td>
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<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<td>Conditional Grant to SFG</td>
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<td><strong>Completion of 2 Block of 4 Classrooms Construction.</strong></td>
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<td><strong>Output: PRDP-Classroom construction and rehabilitation</strong></td>
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<tr>
<td><strong>Output: Latrine construction and rehabilitation</strong></td>
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<td>579</td>
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<td>Item: 231002 Residential buildings (Depreciation)</td>
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<td><strong>Output: PRDP-Latrine construction and rehabilitation</strong></td>
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<tr>
<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
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<td>119,645</td>
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<td></td>
<td>119,645</td>
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<tr>
<td>Item: 231002 Residential buildings (Depreciation)</td>
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<td>48,504</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
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<th>Budget</th>
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<tr>
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<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<td>PRDP</td>
<td>Works Underway</td>
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<td>151,813</td>
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<tr>
<td>Completion of Teachers’ House Construction.</td>
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<tr>
<td><strong>Output: Provision of furniture to primary schools</strong></td>
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<td></td>
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<td>Item: 231006 Furniture and fittings (Depreciation)</td>
<td>Ludumoyere P/Sch.</td>
<td>Conditional Grant to SFG</td>
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<td>Supply of School Furniture to Primary School</td>
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<tr>
<td>Item: 231006 Furniture and fittings (Depreciation)</td>
<td>Locomo P/School.</td>
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<td><strong>Output: PRDP-Provision of furniture to primary schools</strong></td>
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<td>LCII: Kiteny</td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td>LCII: Akurumo</td>
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<tr>
<td>Item: 263104 Transfers to other govt. units</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
<th>Description</th>
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<td>Lokom Primary School</td>
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<td>N/A</td>
<td>3,329</td>
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<td>Kwarayo Okuti Primary School</td>
<td>kwarayo Okuti Primary School</td>
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</table>

**LG Function: Secondary Education**

<table>
<thead>
<tr>
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<th>Status / Level</th>
<th>Budget</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td>59,646</td>
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## Vote: 527  Kitgum District

### 2013/14 Quarter 3

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td><strong>LCIII: Orom</strong></td>
<td><strong>LCIV: Chua</strong></td>
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<td>536,845</td>
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<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Output: Classroom construction and rehabilitation</strong></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>LCII: Lolia</td>
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<td></td>
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<td>54,000</td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<td></td>
<td></td>
<td>54,000</td>
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<tr>
<td>Completion of two Block of four classroom at Orom Seed Secondary School</td>
<td>Orom Seeds Secondary School</td>
<td>Construction of Secondary Schools</td>
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### Lower Local Services

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

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<th>Status / Level</th>
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<th>Spent</th>
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<td>5,646</td>
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<tr>
<td>Item: 263104 Transfers to other govt. units</td>
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<td>Orom Seed secondary School</td>
<td>Conditional Grant to Secondary Salaries</td>
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### Sector: Health

**Output Function: Primary Healthcare**

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<th>Spent</th>
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<tr>
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<td>139,144</td>
<td>72,669</td>
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</table>

**Capital Purchases**

**Output: Staff houses construction and rehabilitation**

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tr>
<td>LCII: Lolia</td>
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<td>48,575</td>
<td>48,575</td>
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<tr>
<td>Item: 231002 Residential buildings (Depreciation)</td>
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<tr>
<td>Completion of staff house Orom HCIII</td>
<td>Lenga West</td>
<td>LGMSD (Former LGDP)</td>
<td>Completed</td>
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</table>

**Output: PRDP-Staff houses construction and rehabilitation**

<table>
<thead>
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<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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</thead>
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<tr>
<td>LCII: Kiteny</td>
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<td>30,000</td>
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<tr>
<td>Item: 231002 Residential buildings (Depreciation)</td>
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<tr>
<td>Completion of staff house Lalekan HCII</td>
<td>Lalekan</td>
<td>PRDP</td>
<td>Works Underway</td>
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</table>

**Output: OPD and other ward construction and rehabilitation**

<table>
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<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tr>
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<td>52,576</td>
<td>18,890</td>
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<tr>
<td>Construction of New OPD</td>
<td>Lenga Ward</td>
<td>Conditional Grant to PHC - development</td>
<td>Works Underway</td>
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### Lower Local Services

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

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<td>7,994</td>
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<td>Akurumo HCII</td>
<td>Akurumoo</td>
<td>Conditional Grant to PHC - development</td>
<td>N/A</td>
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</tbody>
</table>

| LCII: Katwotwo | | 1,240 | 0 |
| Item: 263104 Transfers to other govt. units | | | |
| Locom HCII | Locom | Conditional Grant to PHC - development | N/A | 1,240 | 0 |
## Vote: 527 Kitgum District

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Spent</th>
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<tr>
<td>LCII: Kiteny Item: 263104 Transfers to other govt. units</td>
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<td>3,032</td>
<td>2,274</td>
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### Sector: Water and Environment

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<th>Status / Level</th>
<th>Budget</th>
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<tbody>
<tr>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td>Output: Borehole drilling and rehabilitation</td>
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<tr>
<td>LCII: Katwotwo Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td>borehole rehabilitation kawotwo</td>
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<td>18,000</td>
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<tr>
<td>Borehole Rehabilitation Tee Pwoyo</td>
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<td>Conditional Grant to PAF monitoring</td>
<td>Completed</td>
<td>4,600</td>
<td>0</td>
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<tr>
<td>Deep Borehole Drilling</td>
<td>Apimutur and Ryamakilok</td>
<td>Conditional Grant to PAF monitoring</td>
<td>Completed</td>
<td>40,000</td>
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<td><strong>Output: PRDP-Borehole drilling and rehabilitation</strong></td>
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### Local Government Quarterly Performance Report

#### Vote: 527  Kitgum District  2013/14 Quarter 3

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<tr>
<td><strong>LCIII: Orom</strong></td>
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<tr>
<td>Borehole Rehabilitation</td>
<td>Agoromin PS</td>
<td>Conditional Grant to PRDP monitoring</td>
<td>Completed</td>
<td>4,600</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: Construction of piped water supply system**

| Item: 231007 Other Fixed Assets (Depreciation) | Lunganyura PS | District Equalisation Grant | Completed | 10,500 | 0 |

**LCII: Lolwa**

| Construction of rain Water Harvesting Tank | Lunganyura PS | District Equalisation Grant | Completed | 10,500 | 0 |

**LCII: Okuti**

| Item: 231007 Other Fixed Assets (Depreciation) | 4 schools | District Equalisation Grant | Completed | 3,500 | 0 |

**Repair of rain Water Harvesting Tanks in Schools**

| LCIV: Chua | 906,698 | 536,845 |                     |        |      |

- Conditional Grant to PRDP monitoring
- Output: Construction of piped water supply system
- District Equalisation Grant
Checklist for QUARTER 3 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

<table>
<thead>
<tr>
<th>Vote Function, Project and Program</th>
<th>LG Revenues</th>
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<tr>
<td>LG Revenue Data</td>
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Revenue Narrative

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<thead>
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<th>Vote Function, Project and Program</th>
<th>Narrative</th>
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<tr>
<td>Overall Revenue Narrative</td>
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Workplan Performance Reports

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

Workplan Revenues

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<thead>
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<th>Department Workplan</th>
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</tr>
<tr>
<td>2 Finance</td>
<td>Data In</td>
</tr>
<tr>
<td>3 Statutory Bodies</td>
<td>Data In</td>
</tr>
<tr>
<td>4 Production and Marketing</td>
<td>Data In</td>
</tr>
<tr>
<td>5 Health</td>
<td>Data In</td>
</tr>
<tr>
<td>6 Education</td>
<td>Data In</td>
</tr>
<tr>
<td>7a Roads and Engineering</td>
<td>Data In</td>
</tr>
<tr>
<td>7b Water</td>
<td>Data In</td>
</tr>
<tr>
<td>8 Natural Resources</td>
<td>Data In</td>
</tr>
<tr>
<td>9 Community Based Services</td>
<td>Data In</td>
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<tr>
<td>10 Planning</td>
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<td>11 Internal Audit</td>
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Expenditures on Outputs

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<th>Workplan Expenditur</th>
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<tr>
<td>1a Administration</td>
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<tr>
<td>2 Finance</td>
<td>Data In</td>
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<tr>
<td>3 Statutory Bodies</td>
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### Checklist for QUARTER 3 Performance Report Submission

<table>
<thead>
<tr>
<th>Output Indicators and Location</th>
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<td>2 Finance</td>
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<td>3 Statutory Bodies</td>
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<tr>
<td>4 Production and Marketing</td>
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<td>5 Health</td>
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<tr>
<td>6 Education</td>
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<tr>
<td>7a Roads and Engineering</td>
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<td>7b Water</td>
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<tr>
<td>8 Natural Resources</td>
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<tr>
<td>9 Community Based Services</td>
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<td>10 Planning</td>
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<td>11 Internal Audit</td>
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### Workplan Narrative

<table>
<thead>
<tr>
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<td>1a Administration</td>
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<td>2 Finance</td>
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<tr>
<td>3 Statutory Bodies</td>
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<tr>
<td>4 Production and Marketing</td>
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<td>5 Health</td>
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<td>9 Community Based Services</td>
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<td>10 Planning</td>
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<td>11 Internal Audit</td>
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