

Project title: LWF, Katakwi Orphans Project  
DCA reference number: 1375 - Earmaked funds (DM I)  
Country: Uganda  
Local partner: Lutheran World Federation

**Project interim financial report for the period ending 30th June 2007**

Description		2007 Approved Revised		ACTUAL	BUDGET	BUDGET
		UNITS	USD	Y-T-D UNITS	BALANCE USD	BALANCE %TAGE
<b>Budgetlines:</b>						
<b>Education Expenses</b>						
School Fees	Person	90	31.590	18.297	13.293	42%
Text book donations to schools	schools	4	6.800	0	6.800	100%
School Requirements	Person	90	10.777	7.275	3.502	32%
Transport to school	Person	90	2.454	1.171	1.283	52%
<b>HIV/AIDS Awareness Activities</b>						
Orphans Sentionization meetings	Meeting	9	2.289	1.423	866	38%
Orphans Youth Camp	Orphans	90	6.840	0	6.840	100%
Life skills building in schools	School	3	1.266	96	1.170	92%
<b>Food Security Activities</b>						
Goats (purchase, tagging, treatment & distribution)	Goat	64	2.052	0	2.052	100%
Training (Goat rearing & Improved Agricultural Practices)	Training	4	4.000	0	4.000	100%
Assorted seeds, plant cuttings & agricultural tools	MT & Set	Various	1.743	2.809	-1.066	-61%
<b>Staffing</b>						
Project officer	Month	Month	6.240	2.271	3.969	64%
Project Assistants (2 in 2006 & 4 in 2007)	Month	Month	17.088	3.253	13.835	81%
Travel related costs	Month	Month	1.500	694	806	54%
<b>Direct Project Costs</b>			<b>94.640</b>	<b>37.289</b>	<b>57.351</b>	<b>61%</b>
10% Administrative Costs (Monitoring, Support , Audit)			9.464	5.083	4.381	46%
			<b>104.104</b>	<b>42.372</b>	<b>61.732</b>	<b>59%</b>
9% Contingencies			0	0	0	0%
<b>Partners total project costs</b>			<b>104.104</b>	<b>42.372</b>	<b>61.732</b>	<b>59%</b>
<b>currency</b>						
Balance brought forward from 2006			37.138	36.224	914	2%
Transfers from DCA to partner			78.904	88.230	-9.326	-12%
<b>Total financing of direct project cost</b>			<b>116.042</b>	<b>124.454</b>	<b>-8.412</b>	<b>-7%</b>
<b>Project balance as at 30th June 2007</b>			<b>11.938</b>	<b>82.082</b>		