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# Vote:784 Kitgum Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:784 Kitgum Municipal Council for FY 2018/19. 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:**

*Accounting Officer, Kitgum Municipal Council*

**Date:** 23/05/2019

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

**Vote:784 Kitgum Municipal Council****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	740,307	244,950	33%
Discretionary Government Transfers	1,341,275	1,051,410	78%
Conditional Government Transfers	5,738,909	4,476,167	78%
Other Government Transfers	1,308,123	770,291	59%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>9,128,613</b>	<b>6,542,817</b>	<b>72%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	62,548	38,611	33,819	62%	54%	88%
Internal Audit	44,970	28,954	15,654	64%	35%	54%
Administration	1,964,667	1,514,235	820,826	77%	42%	54%
Finance	313,139	123,468	122,638	39%	39%	99%
Statutory Bodies	321,697	202,238	197,829	63%	61%	98%
Production and Marketing	306,186	105,732	44,485	35%	15%	42%
Health	685,500	590,683	101,446	86%	15%	17%
Education	4,006,730	3,019,424	2,437,064	75%	61%	81%
Roads and Engineering	838,739	593,158	501,491	71%	60%	85%
Natural Resources	97,547	58,641	54,729	60%	56%	93%
Community Based Services	486,891	267,675	247,010	55%	51%	92%
<b>Grand Total</b>	<b>9,128,613</b>	<b>6,542,817</b>	<b>4,576,990</b>	<b>72%</b>	<b>50%</b>	<b>70%</b>
Wage	3,203,793	2,411,033	1,676,289	75%	52%	70%
Non-Wage Reccurent	5,001,403	3,208,367	2,734,792	64%	55%	85%
Domestic Devt	923,417	923,417	167,908	100%	18%	18%
Donor Devt	0	0	0	0%	0%	0%

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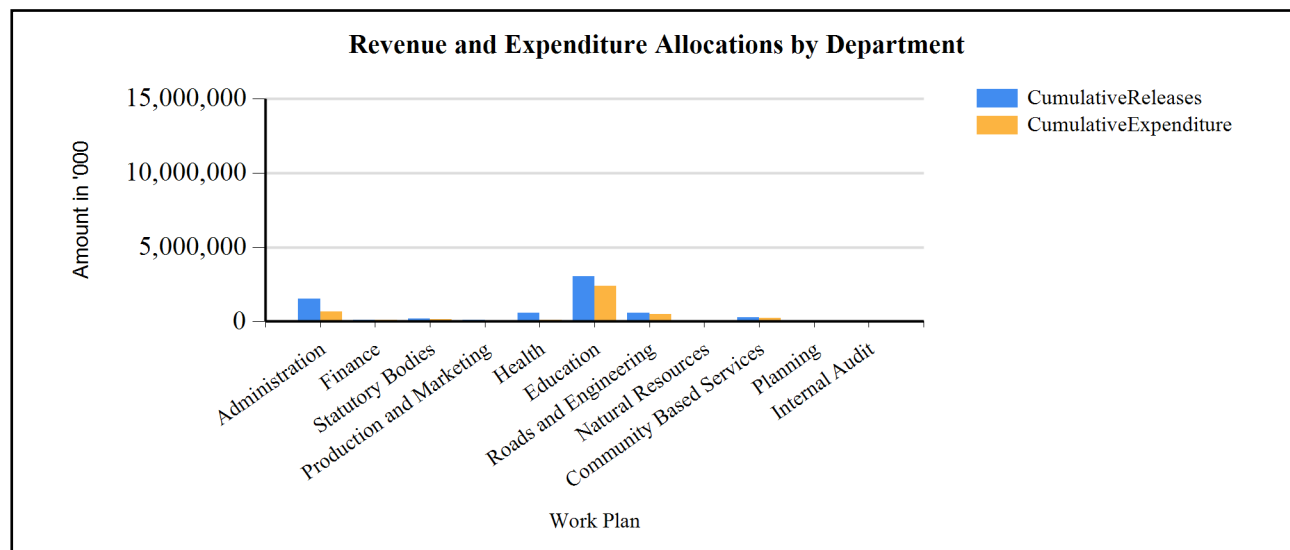
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Council vote 784, cumulatively receipted a total release of 6,542,817,000(72% of approved budget), as at end of March. This is categorized into Discretionary Gov't Transfers -1,051,410,000(78%), Conditional Gov't Transfers (CGT) - 4,476,167,000(78% of the approved budget), Other Gov't Transfers (OGT) - 770,291,000 (59% of the approved budget) and Own Source revenue (OSR) - 244,950,000 (33% of the approved budget).

The under-performance noted in OGT (due to no remittance of grants for YLP, UWEP and MAAIF), LRR is less than 75% (due to no collection from sources like; application fees, ground rents, advertisement, etc and less in sources like inspection fees, park fees, e.t.c as end of Q3, thus reflect overall performance at 70% less than expected 75% (**due to reasons stated at specific grant source**).

The vote had a total Q3 cumulative expenditure on released funds by end of March (Q3) - 4,576,990,000 (36% of the approved expenditure budget for Fy 2018-19. Details of the expenditure category is; wage expenditure - 1,427,555,000 (52% of it's approved expenditure budget), Non-wage recurrent expenditure - 2,734,792,000 (55% of it's approved expenditure) and finally Domestic Development - 167,908,000(18% of it's approved expenditure budget).

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>740,307</b>	<b>244,950</b>	<b>33 %</b>
Local Services Tax	47,250	7,539	16 %

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Land Fees	65,000	17,605	27 %
Occupational Permits	61,320	150	0 %
Local Hotel Tax	15,750	4,881	31 %
Application Fees	16,800	0	0 %
Business licenses	104,657	32,968	32 %
Other licenses	10,500	27,000	257 %
Rates – Produced assets – from other govt. units	25,800	200	1 %
Park Fees	134,000	58,274	43 %
Refuse collection charges/Public convenience	11,400	2,930	26 %
Advertisements/Bill Boards	7,835	35	0 %
Inspection Fees	45,270	2,480	5 %
Market /Gate Charges	105,210	66,008	63 %
Street Parking fees	1,000	0	0 %
Ground rent	55,598	20,000	36 %
Group registration	240	0	0 %
Fees from Hospital Private Wings	6,147	1,060	17 %
Miscellaneous receipts/income	26,530	3,820	14 %
<b>2a.Discretionary Government Transfers</b>	<b>1,341,275</b>	<b>1,051,410</b>	<b>78 %</b>
Urban Unconditional Grant (Non-Wage)	330,243	247,683	75 %
Urban Unconditional Grant (Wage)	838,756	631,452	75 %
Urban Discretionary Development Equalization Grant	172,275	172,275	100 %
<b>2b.Conditional Government Transfers</b>	<b>5,738,909</b>	<b>4,476,167</b>	<b>78 %</b>
Sector Conditional Grant (Wage)	2,365,037	1,779,581	75 %
Sector Conditional Grant (Non-Wage)	1,508,513	1,109,781	74 %
Sector Development Grant	751,142	751,142	100 %
Pension for Local Governments	707,233	530,425	75 %
Gratuity for Local Governments	406,984	305,238	75 %
<b>2c. Other Government Transfers</b>	<b>1,308,123</b>	<b>770,291</b>	<b>59 %</b>
Support to PLE (UNEB)	3,479	0	0 %
Uganda Road Fund (URF)	727,630	528,100	73 %
Uganda Women Entrepreneurship Program(UWEP)	162,560	96,318	59 %
Youth Livelihood Programme (YLP)	285,176	145,873	51 %
Support to Production Extension Services	129,277	0	0 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>9,128,613</b>	<b>6,542,817</b>	<b>72 %</b>

**Cumulative Performance for Locally Raised Revenues**

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The total cumulative collection of the Own Source Revenue as at end of Q3 is 244,950,000 (33% of the approved budget). The underperformance in the OSR is due to low performance of critical sources like park fees, LST, refuse collection, e.t.c. and the drastic drop majorly was caused by relocation process of market vendors to new site which created gaps in collection from pronounced sources.

**Cumulative Performance for Central Government Transfers**

The cumulative receipts by March was 6,542,817,000(72% of budget). The Central Government grants only as at end of March(Q3) is 6,297,867,000 (96% of the overall cumulative release). The Discretionary Gov't Transfer (OGT) - 1,051,410,000 (78% of approved budget), Conditional Gov't Transfers (CGT) - 4,476,167,000 (78% of approved figure), Other Gov't Transfers (OGT) - 770,291,000 (59% of approved figure), and finally Locally Raised Revenue (LRR) of 244,950,000 (33% of approved budget). The cumulative central grants release is so far 69% of the approved budget for FY 2018-2019

The underperformance in the revenues generally due to partial remittance from the Central Gov't. Especially MAAIF (zero fig. received), YLP & UWEF.

**Cumulative Performance for Donor Funding**

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	205,541	21,850	11 %	51,385	7,450	14 %
District Production Services	69,665	16,955	24 %	17,416	8,788	50 %
District Commercial Services	30,980	7,680	25 %	7,745	0	0 %
<b>Sub- Total</b>	<b>306,186</b>	<b>46,485</b>	<b>15 %</b>	<b>76,547</b>	<b>16,238</b>	<b>21 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	804,322	482,971	60 %	201,080	184,453	92 %
Municipal Services	34,417	18,520	54 %	8,604	3,407	40 %
<b>Sub- Total</b>	<b>838,739</b>	<b>501,491</b>	<b>60 %</b>	<b>209,685</b>	<b>187,861</b>	<b>90 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,557,749	907,583	58 %	389,182	321,682	83 %
Secondary Education	1,473,950	1,068,033	72 %	364,672	517,384	142 %
Skills Development	838,125	386,495	46 %	209,009	146,200	70 %
Education & Sports Management and Inspection	136,905	74,953	55 %	33,202	49,418	149 %
<b>Sub- Total</b>	<b>4,006,730</b>	<b>2,437,064</b>	<b>61 %</b>	<b>996,065</b>	<b>1,034,684</b>	<b>104 %</b>
<b>Sector: Health</b>						
Primary Healthcare	620,209	91,874	15 %	61,318	34,915	57 %
Health Management and Supervision	65,291	9,572	15 %	16,323	6,153	38 %
<b>Sub- Total</b>	<b>685,500</b>	<b>101,446</b>	<b>15 %</b>	<b>77,641</b>	<b>41,068</b>	<b>53 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	97,547	54,729	56 %	24,387	24,460	100 %
<b>Sub- Total</b>	<b>97,547</b>	<b>54,729</b>	<b>56 %</b>	<b>24,387</b>	<b>24,460</b>	<b>100 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	486,891	247,010	51 %	121,723	223,338	183 %
<b>Sub- Total</b>	<b>486,891</b>	<b>247,010</b>	<b>51 %</b>	<b>121,723</b>	<b>223,338</b>	<b>183 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,964,667	820,826	42 %	491,166	507,575	103 %
Local Statutory Bodies	321,697	197,829	61 %	80,424	67,263	84 %
Local Government Planning Services	62,548	33,819	54 %	16,559	11,135	67 %
<b>Sub- Total</b>	<b>2,348,911</b>	<b>1,052,473</b>	<b>45 %</b>	<b>588,149</b>	<b>585,973</b>	<b>100 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	313,139	122,638	39 %	78,285	35,373	45 %
Internal Audit Services	44,970	15,654	35 %	11,243	6,721	60 %
<b>Sub- Total</b>	<b>358,109</b>	<b>138,291</b>	<b>39 %</b>	<b>89,527</b>	<b>42,094</b>	<b>47 %</b>
<b>Grand Total</b>	<b>9,128,613</b>	<b>4,578,990</b>	<b>50 %</b>	<b>2,183,722</b>	<b>2,155,715</b>	<b>99 %</b>

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,918,234</b>	<b>1,436,149</b>	<b>75%</b>	<b>479,559</b>	<b>463,624</b>	<b>97%</b>
Gratuity for Local Governments	406,984	305,238	75%	101,746	101,746	100%
Locally Raised Revenues	46,173	27,723	60%	11,543	11,543	100%
Multi-Sectoral Transfers to LLGs_NonWage	139,431	106,568	76%	34,858	16,538	47%
Pension for Local Governments	707,233	530,425	75%	176,808	176,808	100%
Urban Unconditional Grant (Non-Wage)	51,474	38,606	75%	12,869	12,869	100%
Urban Unconditional Grant (Wage)	566,939	427,589	75%	141,735	144,119	102%
<b>Development Revenues</b>	<b>46,432</b>	<b>78,086</b>	<b>168%</b>	<b>11,608</b>	<b>13,252</b>	<b>114%</b>
Multi-Sectoral Transfers to LLGs_Gou	26,705	58,359	219%	6,676	6,676	100%
Urban Discretionary Development Equalization Grant	19,728	19,728	100%	4,932	6,576	133%
<b>Total Revenues shares</b>	<b>1,964,667</b>	<b>1,514,235</b>	<b>77%</b>	<b>491,167</b>	<b>476,876</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	566,939	54,485	10%	141,734	0	0%
Non Wage	1,351,296	692,985	51%	337,823	492,517	146%
<b>Development Expenditure</b>						
Domestic Development	46,432	73,356	158%	11,608	15,058	130%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,964,667</b>	<b>820,826</b>	<b>42%</b>	<b>491,166</b>	<b>507,575</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>688,679</b>	<b>48%</b>			
Wage		373,104				
Non Wage		315,575				
<b>Development Balances</b>		<b>4,731</b>	<b>6%</b>			

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Domestic Development	4,731		
Donor Development	0		
<b>Total Unspent</b>	<b>693,409</b>	<b>46%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department cumulatively received shillings 1,514,235,000(77%) of the approved budget. The receipts included sources like:- LG Gratuity 305,238,000; LG Pension - 530,425,000; Urban Non-Wage - 38,606,000; urban Wage - 427,589,000; Urban DDEG - 8,382,000; Multi-sect Transfers (Dev't) - 25,841,320, Multi-sect transfers(NW) - 19,703,955 and Locally raised Revenues - 27,723,000,000.

The departmental revenue over performance in receipts due to more money collected at the Divisions and provided to department (Multi-sectoral transfers), the actual LRR amount consumed at HQ was above 1%.

The total Q3 departmental expenditure is 820,826,000(42%); categorized into wage expenditure - 54,485,000, urban NW expenditure - 692,985,000 (51%), and Dev't expenditure - 73,356,000.

**Reasons for unspent balances on the bank account**

The unspent balance totaling to 693,409,000(46%) was due to:-

Unspent wage - 373,104,000; meant for payment of staff yet to be recruited, the recruitment process for vacant positions is ongoing by the District Service Commission.

Urban NW - 315,575,000

; meant for payment of unprocessed retirement benefits yet to be processed this FY.

**Highlights of physical performance by end of the quarter**

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The department conducted meeting on Departmental obligations detailed in the highlights of the physical performance. The department spent Under Recurrent Wage - 54,485,000 (Payment of staff salary); Recurrent Non-Wage 691,985,000 (Coordination and Supervision of LLGs); Recurrent Domestic Development Grant - 73,356,000. (Used for Staff Skill Development and other Departmental operation expenditures.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>313,139</b>	<b>123,468</b>	<b>39%</b>	<b>78,285</b>	<b>34,474</b>	<b>44%</b>
Locally Raised Revenues	54,538	15,853	29%	13,635	7,737	57%
Multi-Sectoral Transfers to LLGs_NonWage	161,248	36,408	23%	40,312	3,303	8%
Urban Unconditional Grant (Non-Wage)	39,730	27,988	70%	9,932	9,028	91%
Urban Unconditional Grant (Wage)	57,623	43,217	75%	14,406	14,406	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>313,139</b>	<b>123,468</b>	<b>39%</b>	<b>78,285</b>	<b>34,474</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,623	43,217	75%	14,406	14,406	100%
Non Wage	255,516	79,420	31%	63,879	20,967	33%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>313,139</b>	<b>122,638</b>	<b>39%</b>	<b>78,285</b>	<b>35,373</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		830				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>830</b>	<b>1%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department received Cumulative total Q3 -123,468,000 (39%); categorized into urban wage - 43,217,000 (75%), Urban NW - 27,988,000 (70%), LRR - 15,853,000 (29%) and Multi-sectoral Transfers (NW)- 36,408,000 (23%). The underperformance in the revenue was due to less LRR and also Division revenues appropriated to department; both HQ and LLGs-depts. (because of the low revenue collection esp. inspection fees, ground rents, et.c.) as a result un-reinforced, revenue mgt. strategies at the LLGs.

The departmental Q3 expenditure is 122,638,000 (39%); categorized into wage expenditure- 43,217,000 (75%), and NW expenditure - 79,420,000 (31%), as at end of Q3

**Reasons for unspent balances on the bank account**

Unspent -

Urban NW - 830,000 (1%); the activity was done later in early Q4, so it will be reported in the next Quarter.

**Highlights of physical performance by end of the quarter**

The department did the followings: -

Paid monthly staff salary for Finance department (Q3).

Prepared Financial reports for the months

Monitored revenue mobilization and reporting for LLGs.

Supported the operations of the department

The department maintained IFMS machines for effective functioning

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### Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>321,697</b>	<b>202,238</b>	<b>63%</b>	<b>80,424</b>	<b>70,190</b>	<b>87%</b>
Locally Raised Revenues	87,475	61,074	70%	21,869	36,430	167%
Multi-Sectoral Transfers to LLGs_NonWage	105,218	44,411	42%	26,304	1,509	6%
Urban Unconditional Grant (Non-Wage)	97,853	73,390	75%	24,463	24,463	100%
Urban Unconditional Grant (Wage)	31,150	23,363	75%	7,788	7,788	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>321,697</b>	<b>202,238</b>	<b>63%</b>	<b>80,424</b>	<b>70,190</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,150	23,363	75%	7,788	7,788	100%
Non Wage	290,547	174,466	60%	72,637	59,475	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>321,697</b>	<b>197,829</b>	<b>61%</b>	<b>80,424</b>	<b>67,263</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,409</b>	<b>2%</b>			
Wage		0				
Non Wage		4,409				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,409</b>	<b>2%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a cumulative grant as at end of Q3 - 202,238,000 (63%) of the approved figure); Urban NW - 73,390,000(75%), Urban Wage - 23,363,000(75%), Multi-sectoral (NW) - 44,411,000(42%), and LRR - 61,074,000 (60%).

The under performance in Q3 revenue has been due to less fund provided under LRR for both HQ & LLGs(multi-sectoral transfers) less than 75%, The reason is majorly explained in the broad analysis in the overview of overall revenue performances.

The Q3 - cumulative departmental expenditure was 197,829,000(61%); Categorized into wage expenditure-23,363,000, and recurrent non-wage expenditure - 174,466,000.

**Reasons for unspent balances on the bank account**

The unspent balance was for Non-wage 4,409,000 (2%); activities implemented at end of Quarter, though received in the Quarter.

**Highlights of physical performance by end of the quarter**

The department did the followings: -

The department paid ex-gratia and salary for the Division Chairpersons, mayor and his deputy.

The department conducted standing committee meetings for all the three committees.

Facilitated executive oversights, and paid for departmental operations for Q3.

The department facilitated evaluation and contract committee meetings; facilitated payment of advertisement of contract works

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>254,898</b>	<b>74,396</b>	<b>29%</b>	<b>63,725</b>	<b>25,111</b>	<b>39%</b>
Locally Raised Revenues	5,354	0	0%	1,339	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,021	325	1%	5,505	163	3%
Other Transfers from Central Government	129,277	0	0%	32,319	0	0%
Sector Conditional Grant (Non-Wage)	55,067	41,300	75%	13,767	13,767	100%
Sector Conditional Grant (Wage)	41,513	31,522	76%	10,378	10,765	104%
Urban Unconditional Grant (Non-Wage)	1,665	1,249	75%	416	416	100%
<b>Development Revenues</b>	<b>51,288</b>	<b>31,336</b>	<b>61%</b>	<b>12,822</b>	<b>10,445</b>	<b>81%</b>
Multi-Sectoral Transfers to LLGs_Gou	19,952	0	0%	4,988	0	0%
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	4,000	133%
<b>Total Revenues shares</b>	<b>306,186</b>	<b>105,732</b>	<b>35%</b>	<b>76,547</b>	<b>35,556</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,513	21,600	52%	10,378	7,200	69%
Non Wage	213,385	24,885	12%	53,346	9,038	17%
<b>Development Expenditure</b>						
Domestic Development	51,288	0	0%	12,822	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>306,186</b>	<b>46,485</b>	<b>15%</b>	<b>76,547</b>	<b>16,238</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>27,911</b>	<b>38%</b>			
Wage		9,922				
Non Wage		17,989				
<b>Development Balances</b>						
		<b>31,336</b>	<b>100%</b>			

**Vote:784 Kitgum Municipal Council****Quarter3**

Domestic Development	31,336		
Donor Development	0		
<b>Total Unspent</b>	<b>59,247</b>	<b>56%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received accumulative sum of shillings 105,732,000(35% of approved budget); and the break down was as follows; wage 31,522,000, Non-wage 27,533,000, sector dev't 12,891,000, DDEG 12,000,000, Sector NW - 41,300,000, Urban unconditional grant non-wage - 1,249,000, Multi sectoral transfers to LLG 325,000.

The underperformance in revenue was due to non-remittance of the MAAIF grant, the 0%-LRR to the department and the LLG dept due to poor collection in other sources of ground rent etc. leading to less prioritization to the department and the end of the quarter.

The cumulative departmental expenditures was - 46,485,000 (15% of the approved exp. Budget for the year). This was broken into; wage expenditure - 21,600,000 and the recurrent Non-wage expenditure - 24,885,000, and Domestic dev't is 0.

**Reasons for unspent balances on the bank account**

The total un spent balances were 59,247,000(56%), and the breakdown was as follows:

-wage 9,922,000; The balance was meant for payment of 1 extension staff. yet to be recruited

-Non wage 17,989,000; to be used cumulatively in Q4 for market linkage and trade promotion

-Development grant 31,336,000; to be used for construction of market shade and purchase of agric. Inputs. The procurement process is still under way

**Highlights of physical performance by end of the quarter**

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## Vote:784 Kitgum Municipal Council

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Quarter3

The department conducted the following activities: -

- Farmers Trained On Cross Cutting Issues At The Three Divisions
- Conducting Backstopping Field Monitoring
- Treatment And Vaccination Of Livestock Animals And Poultry
- Farmers trained on feeds **mixing**
- Livestock Animals Sprayed Using Acaricides To Control Tick Borne Diseases
- De Worming of All the Livestock Within The Municipality

## Vote:784 Kitgum Municipal Council

## Quarter3

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>185,408</b>	<b>90,591</b>	<b>49%</b>	<b>46,352</b>	<b>29,508</b>	<b>64%</b>
Locally Raised Revenues	8,032	0	0%	2,008	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	74,319	13,213	18%	18,580	3,658	20%
Sector Conditional Grant (Non-Wage)	18,856	14,142	75%	4,714	4,714	100%
Sector Conditional Grant (Wage)	81,137	60,938	75%	20,284	20,370	100%
Urban Unconditional Grant (Non-Wage)	3,064	2,298	75%	766	766	100%
<b>Development Revenues</b>	<b>500,092</b>	<b>500,092</b>	<b>100%</b>	<b>31,289</b>	<b>166,697</b>	<b>533%</b>
Sector Development Grant	500,092	500,092	100%	31,289	166,697	533%
<b>Total Revenues shares</b>	<b>685,500</b>	<b>590,683</b>	<b>86%</b>	<b>77,641</b>	<b>196,205</b>	<b>253%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,137	60,853	75%	20,284	20,284	100%
Non Wage	104,271	29,653	28%	26,068	16,043	62%
<b>Development Expenditure</b>						
Domestic Development	500,092	10,940	2%	31,289	4,740	15%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>685,500</b>	<b>101,446</b>	<b>15%</b>	<b>77,641</b>	<b>41,068</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>85</b>	<b>0%</b>			
Wage		85				
Non Wage		0				
<b>Development Balances</b>		<b>489,152</b>	<b>98%</b>			
Domestic Development		489,152				
Donor Development		0				
<b>Total Unspent</b>		<b>489,237</b>	<b>83%</b>			

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## Vote:784 Kitgum Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The departmental cumulative receipt as at end of March(Q3) totaled to 590,683,000 (86% of the approved budget); categorized into Development Grant - 500,092,000 (100%), Sector Cond. grant (Non-wage) – 14,142,000(75%), LRR – 0, (0% of the approved budget), Urban NW - 2,298,000 (75%), and Multi-sect. NW – 13,213,000(18%) for the LLGs in Q3.

The over performance of revenue received by the department is due to fully released Development grant at end of Q3 and this triggered performance to more than expected 75%), though source like LRR was not realized at end of Q3.

The departmental expenditure as at end of Q3 – 101,446,000 (15% of the approved expenditure budget). Categorized into wage expenditure – 60,938,000, Non-wage recurrent expenditure – 29,653,000 (28% of it's approved budget) and Dev't exp - 10,094,000(2%).

### Reasons for unspent balances on the bank account

The total unspent is 489,237,000 - 83%: Domestic Dev't - 489,152,000; meant for upgrading KTC HC II to Health Center III, of which the procurement process is still ongoing.

Urban wage - 85,000; over budgeting for the wage during FY budgeting; the activity was done at end Q4, so it will be reported in Q4

### Highlights of physical performance by end of the quarter

The department conducted support supervision to all the health facilities, supported Outreach activities in all the municipal, held departmental meeting and collected, collected 1000 tons of garbage, conducted 1 burial of unclaimed dead body, collected and submitted health records for onward submission.

## Vote:784 Kitgum Municipal Council

## Quarter3

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,754,714</b>	<b>2,769,859</b>	<b>74%</b>	<b>933,061</b>	<b>1,149,869</b>	<b>123%</b>
Locally Raised Revenues	31,773	0	0%	7,943	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,033	7,060	50%	3,508	2,783	79%
Other Transfers from Central Government	3,479	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,422,005	1,044,900	73%	350,754	570,898	163%
Sector Conditional Grant (Wage)	2,242,387	1,687,122	75%	560,597	565,928	101%
Urban Unconditional Grant (Non-Wage)	10,417	7,813	75%	2,604	2,604	100%
Urban Unconditional Grant (Wage)	30,620	22,965	75%	7,655	7,655	100%
<b>Development Revenues</b>	<b>252,015</b>	<b>249,565</b>	<b>99%</b>	<b>63,004</b>	<b>95,089</b>	<b>151%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,302	17,851	88%	5,075	17,851	352%
Sector Development Grant	231,714	231,714	100%	57,928	77,238	133%
<b>Total Revenues shares</b>	<b>4,006,730</b>	<b>3,019,424</b>	<b>75%</b>	<b>996,065</b>	<b>1,244,958</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,273,007	1,393,838	61%	568,252	467,095	82%
Non Wage	1,481,707	1,009,411	68%	364,809	533,774	146%
<b>Development Expenditure</b>						
Domestic Development	252,015	33,816	13%	63,004	33,816	54%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,006,730</b>	<b>2,437,064</b>	<b>61%</b>	<b>996,065</b>	<b>1,034,684</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>366,611</b>	<b>13%</b>			
Wage		316,249				
Non Wage		50,362				
<b>Development Balances</b>		<b>215,749</b>	<b>86%</b>			

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Domestic Development	215,749		
Donor Development	0		
<b>Total Unspent</b>	<b>582,360</b>	<b>19%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Education department received a total of 3,019,424,000 (75%) of the approved budget; categorized into, Sect. Cond. grant (NW) - 474,002,000(33%), Sect. Cond. grant (W) - 1,121,193,000(50%), Urban NW - 7,813,000(75%), Dev't grant - 231,714 1,000(100%), LRR - 0(0%) and Multi-sectoral transfer - 17,851,000 (88%); OGT - 0(0%), Urban wage -22,965,000 (75%).

The cumulative revenue performance at end of March was fair since it's at 75%, however other sources registered low performance and this has been covered by the Development grant which is normally released 100% by end of Q3.

The departmental Q3 cumulative expenditure was 2,437,064,000 (61%) of the approved expenditure budget for the year). Wage expenditure - 1,393,838,000, Non-wage recurrent expenditure 1,009,411,000 and Dev't - 33,816,000

**Reasons for unspent balances on the bank account**

The total unspent - 582,360,000 (19%)

Dev't - 215,749,000; Meant for rehabilitation and construction of latrines which the work are still ongoing

Wage - 316,249,000; staff which were not recruited all. The process is ongoing now.

Non-wage - 50,362,000; part of the moneys which were spent after closure of Q3, so it will be reported in Q4.

**Highlights of physical performance by end of the quarter**

The department did the following activities-;

Trained headteacher on Mgt. and leadership skills

Conducted PLE in 18 sitting centres with 866 pupil

Prepared Quarterly inspection report on school visited and to the Ministry

# Vote:784 Kitgum Municipal Council

## Quarter3

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>821,739</b>	<b>576,158</b>	<b>70%</b>	<b>205,435</b>	<b>203,784</b>	<b>99%</b>
Locally Raised Revenues	30,032	0	0%	7,508	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	1,500	75%	500	500	100%
Other Transfers from Central Government	727,630	528,100	73%	181,908	187,764	103%
Urban Unconditional Grant (Non-Wage)	12,417	9,313	75%	3,104	3,104	100%
Urban Unconditional Grant (Wage)	49,660	37,245	75%	12,415	12,415	100%
<b>Development Revenues</b>	<b>17,000</b>	<b>17,000</b>	<b>100%</b>	<b>4,250</b>	<b>5,667</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	17,000	17,000	100%	4,250	5,667	133%
<b>Total Revenues shares</b>	<b>838,739</b>	<b>593,158</b>	<b>71%</b>	<b>209,685</b>	<b>209,450</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,660	15,161	31%	12,415	5,054	41%
Non Wage	772,079	476,924	62%	193,020	182,807	95%
<b>Development Expenditure</b>						
Domestic Development	17,000	9,406	55%	4,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>838,739</b>	<b>501,491</b>	<b>60%</b>	<b>209,685</b>	<b>187,861</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		22,084				
Non Wage		61,989				
<b>Development Balances</b>						
Domestic Development		7,594				
Donor Development		0				
<b>Total Unspent</b>		<b>91,667</b>	<b>15%</b>			

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**Vote:784 Kitgum Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, the Department received Ushs 593,158,000 (71% of the approved budget) consisting of wage of Ushs 37,245,015, NW of Ushs 9,313,321 and URF of Ushs 528,100,078 (72.6%) and Urban DDEG of Ushs 17,000,000 (100%)  
The under performance noted in revenue is due to lack of releases of LRR given to the department and URF was not cummunlatively released at 75% as expected, hence the drop in the overall revenue performance.

The cumulative expenditure was Ushs 501,491,000 (60%) was realized. Ushs 15,160,684 was spent on wages, Ushs 476,924,000 was spent for non wage recurrent

**Reasons for unspent balances on the bank account**

A total of Ushs 91,667,000 was unspent;  
Wage of Ushs22,084,000, meant for payment of staff to be recruited,  
NW of Ushs 61989,000 and DDEG of Ushs 7,594,000, meant for roads opening and maintenance, delayed because of difficulties in getting equipment

**Highlights of physical performance by end of the quarter**

The department used the Q3 releases for doing the following;  
Paid monthly staff salary for the department in all the months of Q3.  
39.825km of roads were maintained manually, 8.33km of roads were re-graded and 1.26km of Susan Oniang and 1.57km of Okot Jogo/ Kibwota roads under went periodic maintenance  
20 people recieved part compensation for properties destroyed during road opening

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## Vote:784 Kitgum Municipal Council

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Quarter3

### *Water*

#### **B1: Overview of Workplan Revenues and Expenditures by source**

##### **Summary of Workplan Revenues and Expenditure by Source**

##### **Reasons for unspent balances on the bank account**

##### **Highlights of physical performance by end of the quarter**

## Vote:784 Kitgum Municipal Council

## Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,021</b>	<b>27,366</b>	<b>48%</b>	<b>14,255</b>	<b>9,151</b>	<b>64%</b>
Locally Raised Revenues	17,054	0	0%	4,264	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,707	171	5%	927	85	9%
Urban Unconditional Grant (Non-Wage)	3,665	2,749	75%	916	916	100%
Urban Unconditional Grant (Wage)	32,595	24,447	75%	8,149	8,149	100%
<b>Development Revenues</b>	<b>40,526</b>	<b>31,274</b>	<b>77%</b>	<b>10,131</b>	<b>11,301</b>	<b>112%</b>
Multi-Sectoral Transfers to LLGs_Gou	10,566	1,314	12%	2,641	1,314	50%
Urban Discretionary Development Equalization Grant	29,960	29,960	100%	7,490	9,987	133%
<b>Total Revenues shares</b>	<b>97,547</b>	<b>58,641</b>	<b>60%</b>	<b>24,387</b>	<b>20,451</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,595	24,447	75%	8,149	8,149	100%
Non Wage	24,426	2,579	11%	6,106	1,241	20%
<b>Development Expenditure</b>						
Domestic Development	40,526	27,703	68%	10,131	15,070	149%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>97,547</b>	<b>54,729</b>	<b>56%</b>	<b>24,387</b>	<b>24,460</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		341				
<b>Development Balances</b>						
Domestic Development		3,571				
Donor Development		0				
<b>Total Unspent</b>		<b>3,912</b>	<b>7%</b>			

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**Vote:784 Kitgum Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative total remittance as at end of March (Quarter 3) was 58,641,000 (60% of the approved budget). The revenues were broken into; Wage – 24,447,000 (75% of the approved), Non-Wage – 2,749,000 (75%), Urban DDEG – 29,960,000 (100% of the approved budget), Multi-sect. transfer- 171 000 (5%) and LRR – 0.

There is underperformance in cumulative revenue since it's less than 75% due to non-remittance of LLR, and under funding of LLG – Natural department verses their respective approved budget.

The cumulative expenditure is 54,729,000(56% of the approved expend.); The cumulative wag exp – 24,447,000, recurrent NW exp. – 2,579,000, and Domestic Dev't - 27,703,000.

**Reasons for unspent balances on the bank account**

The unspent balance was 3,911,634 (7%)

Dev't grant – 3,571,000; Meant for furniture and fixtures which is still under procurement

Urban NW - 341,000; Meant for submission of Quarterly PPC minutes to the MoLHUD.

**Highlights of physical performance by end of the quarter**

The revenues received were spent on Staff Salaries; 8,148,861/=-, Travel inland; 540,000/=-, Conducted inspection of developments within the Municipal Council, and the Capital Development grant was spent on Stakeholder Engagement for Engineering Designs and Plans; 6,790,000/=-, Land Title processing; 3,400,000/=-, This gives a total expenditure of 24,548,000/=- (for Quarter3).

# Vote:784 Kitgum Municipal Council

## Quarter3

### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>486,891</b>	<b>267,675</b>	<b>55%</b>	<b>121,723</b>	<b>230,905</b>	<b>190%</b>
Locally Raised Revenues	6,693	0	0%	1,673	0	0%
Other Transfers from Central Government	447,736	242,191	54%	111,934	222,789	199%
Sector Conditional Grant (Non-Wage)	12,585	9,439	75%	3,146	3,146	100%
Urban Unconditional Grant (Non-Wage)	4,047	3,035	75%	1,012	1,012	100%
Urban Unconditional Grant (Wage)	15,831	11,873	75%	3,958	3,958	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>56</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>486,891</b>	<b>267,675</b>	<b>55%</b>	<b>121,779</b>	<b>230,905</b>	<b>190%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,831	11,873	75%	3,958	3,958	100%
Non Wage	471,061	235,137	50%	117,765	219,380	186%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>486,891</b>	<b>247,010</b>	<b>51%</b>	<b>121,723</b>	<b>223,338</b>	<b>183%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,665</b>	<b>8%</b>			
Wage		0				
Non Wage		20,665				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>20,665</b>	<b>8%</b>			

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**Vote:784 Kitgum Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received cumulative total (Q3) at 267,675,000(55%); this is categorized into, Urban NW - 3,035,000(75%), Sect. Cond. Grant - 9,439,000 (75%), Urban wage-3,957,686, and Other Gov;t Transfer(OGT)- 242,191,000(54%) - UWEP and YLP combined.

The cumulative underperformance in revenue was due to No allocation for LRR (due to poor revenue collection out-turn), and under remittance of YLP and UWEP grants for funding projects by end of Q2(the reason, is projects will be funded especially in Q4). This drastically lowered the actual receipt by the department.

The departmental cumulative expenditure for Q3 totaled to 247,010,000(51% of the approved expenditure); where wage expenditure was 11,873,000 and recurrent Non - wage expenditure - 235,137,000.

**Reasons for unspent balances on the bank account**

The departmental unspent balance of 20,665,000; Unspent NW - 20,665,000

(8%); Meant for supporting/payment of 2 UWEP projects and 2 YLP projects(groups) who are still clearing their account details issues.

**Highlights of physical performance by end of the quarter**

The department facilitated for payment of projects 15 YLPs selected from the different Divisions;

The department also facilitated for 14 UWEP projects at the selected Divisions;

The department organized the meeting for women on reviews on other planned activities, at the Municipal HQ

The departmental salary for staff were paid fully for the three months (Q3), Fy 2018-19.

## Vote:784 Kitgum Municipal Council

Quarter3

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,484</b>	<b>27,547</b>	<b>54%</b>	<b>12,871</b>	<b>9,182</b>	<b>71%</b>
Locally Raised Revenues	14,754	0	0%	3,689	0	0%
Urban Unconditional Grant (Non-Wage)	12,665	9,499	75%	3,166	3,166	100%
Urban Unconditional Grant (Wage)	24,064	18,048	75%	6,016	6,016	100%
<b>Development Revenues</b>	<b>11,064</b>	<b>11,064</b>	<b>100%</b>	<b>3,688</b>	<b>3,688</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	11,064	11,064	100%	3,688	3,688	100%
<b>Total Revenues shares</b>	<b>62,548</b>	<b>38,611</b>	<b>62%</b>	<b>16,559</b>	<b>12,870</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,064	18,048	75%	6,016	6,016	100%
Non Wage	27,420	8,083	29%	6,855	1,750	26%
<b>Development Expenditure</b>						
Domestic Development	11,064	7,688	69%	3,688	3,369	91%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>62,548</b>	<b>33,819</b>	<b>54%</b>	<b>16,559</b>	<b>11,135</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,416</b>	<b>5%</b>			
Wage		0				
Non Wage		1,416				
<b>Development Balances</b>						
		<b>3,376</b>	<b>31%</b>			
Domestic Development		3,376				
Donor Development		0				
<b>Total Unspent</b>		<b>4,792</b>	<b>12%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative receipts at end of Q3, was 38,611,000 - 62%; Categorized into Urban NW - 9,499,000(75%), Locally Raised Revenue - 0, Urban wage - 18,048,000 (75%), and Development grant - 11,064,000(100%).

The revenue under performance was due to the Non-receipt of LLR consecutively for all the three Quarters.

The cumulative expenditure at end of Q3, was 33,819,000 - 54%; categorized into recurrent NW expenditure - 8,083,000, wage expenditure - 18,048,000 and Dev't expenditure - 7,688,000.

**Reasons for unspent balances on the bank account**

The departmental unspent balance of 4,792,000 - 12%; detailed as below:

Urban NW - 1,416,000; meant for activities yet to be under taken

Urban DDEG - 3,376,000; meant for procurement of Laptop computer.

**Highlights of physical performance by end of the quarter**

The department conducted/ coordinated the multisectoral monitoring of the projects, for Q3.

The department coordinated the preparation of the Progress Performance reporting for Q3 - FY 2018-2019, at the Municipality.

The department facilitated the preparation of both the LLGs and HLG draft budgets preparation for FY 2019-2020.

The department coordinated the preparation for the internal assessment of the LG performance for the previous FY.

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## Quarter3

### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>39,970</b>	<b>23,954</b>	<b>60%</b>	<b>9,993</b>	<b>7,985</b>	<b>80%</b>
Locally Raised Revenues	8,032	0	0%	2,008	0	0%
Urban Unconditional Grant (Non-Wage)	1,665	1,249	75%	416	416	100%
Urban Unconditional Grant (Wage)	30,273	22,705	75%	7,568	7,568	100%
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>100%</b>	<b>1,250</b>	<b>1,667</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
<b>Total Revenues shares</b>	<b>44,970</b>	<b>28,954</b>	<b>64%</b>	<b>11,243</b>	<b>9,651</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,273	9,405	31%	7,568	3,135	41%
Non Wage	9,697	1,249	13%	2,424	416	17%
<b>Development Expenditure</b>						
Domestic Development	5,000	5,000	100%	1,250	3,170	254%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>44,970</b>	<b>15,654</b>	<b>35%</b>	<b>11,243</b>	<b>6,721</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		13,300				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>13,300</b>	<b>46%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department receipted cumulatively at end of Q3 - 28,954,000(64% of approved budget); broken down into urban NW - 1,249,000 (75%), Wage -22,705,000 (75%), Dev't grant – 5,000,000(67%) and LRR - 0(0%).

The revenue under performance by department is due non receipt of LRR, as a result of low collection at division levels, hence causing less allocation to department.

The cumulative expenditure at end of Q3 - 15,654,000 (35% of the approved expenditure); urban wage expenditure - 9,405,000, Urban NW – 1,249,000 and lastly dev't expenditure -5,000,000.

**Reasons for unspent balances on the bank account**

The unspent wage of 13,300,000 (46%)  
was meant for payment of the 1 staff whose recruitment is under way.

**Highlights of physical performance by end of the quarter**

The department did; Quarterly auditing and reporting for all the institutions.

Prepared and submitted reports to the relevant offices.

The department hosted general annual internal auditors workshops at the municipal council

The department paid for it's salary for the second Quarter, at the Municipal H/Q.

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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# Vote:784 Kitgum Municipal Council

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salary for FY 2018/2019 paid; Contract Staff Salary paid; Pensions and gratuities paid; Incapacity, death & funeral expenses paid; Special meals & drinks paid; Printing, stationery & Binding paid; Subscriptions paid; Telecommunications paid; travel Inland paid; Fuel, Lubricants & oils paid; Vehicle Maintenance paid; Fines & Penalties & Court wards paid		Staff salary for FY 2018/2019 paid; Contract Staff Salary paid; Pensions and gratuities paid; Incapacity, death & funeral expenses paid; Special meals & drinks paid; Printing, stationery & Binding paid; Subscriptions paid; Telecommunications paid; travel Inland paid; Fuel, Lubricants & oils paid; Vehicle Maintenance paid; Fines & Penalties & Court wards paid		
211101 General Staff Salaries	566,939	54,485	10 %		0
211103 Allowances (Incl. Casuals, Temporary)	6,027	4,100	68 %		1,520
212105 Pension for Local Governments	707,233	193,527	27 %		183,968
212107 Gratuity for Local Governments	406,984	337,865	83 %		272,611
213001 Medical expenses (To employees)	2,000	1,500	75 %		500
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	70	4 %		70
221017 Subscriptions	1,000	1,000	100 %		1,000
223005 Electricity	4,904	0	0 %		0
227001 Travel inland	8,000	2,985	37 %		985
227004 Fuel, Lubricants and Oils	2,797	3,540	127 %		790
228002 Maintenance - Vehicles	2,000	0	0 %		0

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282102 Fines and Penalties/ Court wards	10,000	1,800	18 %	0
Wage Rect:	566,939	54,485	10 %	0
Non Wage Rect:	1,153,945	546,387	47 %	461,444
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,720,884	600,872	35 %	461,444

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(70) PAR, PSC	()	()	()
	Forms and Performance Plan Produced and Printed at Municipal H/Q Lower Local Governments Supported and Supervised at Divisions H/Q			
%age of staff appraised	(100) 100 per cent of staffs appraised at the Municipal H/Q	()	()	()
%age of staff whose salaries are paid by 28th of every month	(99) 99 per cent of staff are paid salary by 28th of every month	()	()	()
%age of pensioners paid by 28th of every month	(100) 100 per cent of pensioners paid by 28th of every month at Municipal H/Q	()	()	()
Non Standard Outputs:	Staff Allowances paid; Stationery, Printing and Binding paid; Travel inland paid; Fuel, lubricants and oils paid			
211103 Allowances (Incl. Casuals, Temporary)	6,947	4,460	64 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,053	2,230	73 %	1,230
227001 Travel inland	6,500	4,480	69 %	1,620
227004 Fuel, Lubricants and Oils	3,921	3,900	99 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,421	15,070	74 %	5,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,421	15,070	74 %	5,750

Reasons for over/under performance:

**Output : 138104 Supervision of Sub County programme implementation**

N/A

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Non Standard Outputs:	Staff allowances paid; stationery, printing & binding paid; Electricity bills paid; Travel inland paid; Fuel, lubricants and oils paid			
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,990	75 %	990
227001 Travel inland	2,000	2,000	100 %	2,000
227004 Fuel, Lubricants and Oils	3,000	2,318	77 %	1,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,308	81 %	4,528
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	7,308	81 %	4,528

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	Staff allowances paid; Stationery, Printing& binding paid; telecommunications paid; Fuel, lubricants and oils paid.			
211103 Allowances (Incl. Casuals, Temporary)	2,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	99	370	374 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,699	370	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,699	370	8 %	0

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Staff allowances paid; Books, periodicals & Newspapers paid; Special meals & Drinks paid; stationery, printing & bindings paid; Travel inland paid; Fuel, lubricants and oils paid.			
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,560	64 %	960

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221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,135	114 %	635
227001 Travel inland	4,000	3,720	93 %	2,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,415	84 %	5,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	8,415	84 %	5,015

Reasons for over/under performance:

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A

Non Standard Outputs:	Staff Allowances paid			
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	240

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Staff Allowances paid; Stationery, Printing & Binding paid; travel Inland paid			
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	2,850	75 %	950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,800	2,850	75 %	950

Reasons for over/under performance:

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:	Staff Allowances paid; stationery, printing & binding paid; Small Office Equipment and travel inland paid			
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211103 Allowances (Incl. Casuals, Temporary)	3,000	2,248	75 %	780
221011 Printing, Stationery, Photocopying and Binding	1,500	1,124	75 %	374
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	3,372	54 %	1,154
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,300	3,372	54 %	1,154
Reasons for over/under performance:				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	Staff Allowances paid; Telecommunications paid			
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,140	95 %	300
222001 Telecommunications	1,500	755	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	1,895	70 %	675
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,700	1,895	70 %	675
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
N/A				
312203 Furniture & Fixtures	3,752	0	0 %	0
312213 ICT Equipment	6,000	5,022	84 %	5,022
312302 Intangible Fixed Assets	9,975	9,975	100 %	3,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,728	14,997	76 %	8,382
Donor Dev:	0	0	0 %	0
Total:	19,728	14,997	76 %	8,382
Reasons for over/under performance:				
Total For Administration : Wage Rect:	566,939	54,485	10 %	0
Non-Wage Recurrent:	1,211,865	586,417	48 %	479,756
GoU Dev:	19,728	14,997	76 %	8,382
Donor Dev:	0	0	0 %	0
Grand Total:	1,798,531	655,899	36.5 %	488,138

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	() Annual performance report submitted by 30th June 2018	()		()	()Salary paid every Month by 28th every month
	June 2018 Salary paid every Month by 28th every month				Financial Statement prepared every 15th day of the month,
	Financial Statement prepared every 15th day of the month, 15th Feb-Half Year, 15th April -Nine Month. and 30th August-Annual FS and Reports				Annual FS and Reports Prepared and Audit managed
Non Standard Outputs:	&nbsp;Financial Management, Operation and Accountability rendered and done Revenue mobilization, Collection and Accountability effected and done Budget and planning done Expenditure management services done Accounting services done  IFMS managed  			Financial Management, Operation and Accountability rendered and done.  Revenue mobilization, Collection and Accountability effected and done.  Budget and planning done.  Expenditure management services done.  Accounting services done.  IFMS managed	
211101 General Staff Salaries	57,623	43,217	75 %		14,406
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221003 Staff Training	4,000	0	0 %		0
221009 Welfare and Entertainment	2,000	1,500	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	566	28 %		566
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	6,000	2,250	38 %		750
227002 Travel abroad	6,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
273101 Medical expenses (To general Public)	1,000	0	0 %	0
Wage Rect:	57,623	43,217	75 %	14,406
Non Wage Rect:	32,000	8,316	26 %	2,316
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,623	51,534	58 %	16,722

Reasons for over/under performance:

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	() • Revenue Mobilizations monitored - FY 2018-2019 • Revenue enhancement Plans Prepared and approved 2019-2020 • Revenue collected, Receipted and Recorded for FY 2018-2019 • Meetings conducted and action taken for FY 2018-2019or • Revenue Allocated and Accounted for FY 2018-2019	()	()	()
Value of Hotel Tax Collected	() • Revenue Mobilizations monitored - FY 2018-2019 • Revenue enhancement Plans Prepared and approved 2019-2020 • Revenue collected, Receipted and Recorded for FY 2018-2019 • Meetings conducted and action taken for FY 2018-2019or • Revenue Allocated and Accounted for FY 2018-2019	()	()	()

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Value of Other Local Revenue Collections	( ) • Revenue Mobilizations monitored - FY 2018-2019 • Revenue enhancement Plans Prepared and approved 2019-2020 • Revenue collected, Receipted and Recorded for FY 2018-2019 • Meetings conducted and action taken for FY 2018-2019or • Revenue Allocated and Accounted for FY 2018-2019	( )	( )	( )	
Non Standard Outputs:	NA			NA	
211103 Allowances (Incl. Casuals, Temporary)		3,000	690	23 %	690
221009 Welfare and Entertainment		2,000	616	31 %	616
221011 Printing, Stationery, Photocopying and Binding		2,000	1,500	75 %	500
221012 Small Office Equipment		1,000	750	75 %	250
222001 Telecommunications		1,000	500	50 %	0
227004 Fuel, Lubricants and Oils		2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,000	4,056	37 %	2,056
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		11,000	4,056	37 %	2,056
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2018-05-31) LG Annual Work Plan budget estimates for FY 2018/2019 approved by the full council	( )		( )	( )
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-31) Draft Annual Work plan and Budget Estimates FY 2018/2019 presented to the Council	( )		( )	( )
Non Standard Outputs:	na				
221011 Printing, Stationery, Photocopying and Binding		650	487	75 %	179
222001 Telecommunications		538	0	0 %	0

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227001 Travel inland	1,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,268	487	21 %	179
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,268	487	21 %	179

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Expenditure document prepared and paid Expenditure analysis against budget done Tax obligation met Utilities paid			
211103 Allowances (Incl. Casuals, Temporary)	80	55	69 %	15
221011 Printing, Stationery, Photocopying and Binding	5,000	2,925	59 %	925
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
225003 Taxes on (Professional) Services	3,920	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,980	33 %	940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	3,980	33 %	940

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2020-08-31)	()	()	()
Annual, Monthly, Half Year and Nine month LG FS and accounts Prepared and submitted to Accountant General and Auditor General Supervision and Mentoring the Accounts Staffs Welfare of the Accounts Staffs Maintained				
Non Standard Outputs:	NA			
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	728	73 %	228

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227001 Travel inland	5,000	3,000	60 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,728	53 %	3,228
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,728	53 %	3,228
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	&nbsp;IFMS Generator, Server and the rooms maintained and Serviced  Staff and Superusers guided mentored and supervised      &nbsp;			
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
221012 Small Office Equipment	500	350	70 %	100
223005 Electricity	4,000	3,000	75 %	1,000
224004 Cleaning and Sanitation	1,000	750	75 %	500
227004 Fuel, Lubricants and Oils	20,000	15,000	75 %	5,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,220	74 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,445	75 %	7,865
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	22,445	75 %	7,865
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>57,623</i>	<i>43,217</i>	<i>75 %</i>	<i>14,406</i>
<i>Non-Wage Reccurent:</i>	<i>94,268</i>	<i>43,012</i>	<i>46 %</i>	<i>16,584</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>151,891</i>	<i>86,229</i>	<i>56.8 %</i>	<i>30,990</i>

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## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Adminstration services</b>					
N/A					
Non Standard Outputs:	Implemented payment of Ex- gratia for councilors, paid emoluments for the Chairpersons, and LCIs and LCIs of the Municipality.	The department paid for council emoluments, Ex- gratia, and other council activities		&nbsp;being payment of statutory salary for political leaders in the municipal and Division chairpersons 	The department paid for council emoluments, Ex- gratia, and other council activities
211101 General Staff Salaries	31,150	23,363	75 %		7,788
211103 Allowances (Incl. Casuals, Temporary)	97,853	79,667	81 %		24,813
213001 Medical expenses (To employees)	1,000	500	50 %		500
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		2,000
221001 Advertising and Public Relations	400	230	58 %		50
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		2,000
221009 Welfare and Entertainment	3,000	2,500	83 %		2,500
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %		500
221012 Small Office Equipment	2,000	1,000	50 %		1,000
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	8,000	6,128	77 %		1,500
227002 Travel abroad	6,000	5,565	93 %		0
227004 Fuel, Lubricants and Oils	5,934	632	11 %		632
228002 Maintenance - Vehicles	4,026	2,000	50 %		2,000
Wage Rect:	31,150	23,363	75 %		7,788
Non Wage Rect:	137,213	102,722	75 %		37,495
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	168,364	126,085	75 %		45,283
Reasons for over/under performance: The department has little revenue					
<b>Output : 138202 LG procurement management services</b>					
N/A					

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Non Standard Outputs:		Conducted Contract committee meeting, Advertised for works, supplies and services that needed procurement.  Prepared and submitted Quarterly Procurement reports to the PDDA and other relevant authorities.  Prepared Annual Procurement & Disposal plan FY 2018-2019 and should be approved by the Council.		Conducted Contract committee meeting, Advertised for works, supplies and services that needed procurement.  Prepared and submitted Quarterly Procurement reports to the PDDA and other relevant authorities.  Prepared Annual Procurement & Disposal plan FY 2018-2019 and should be approved by the Council.	
211103 Allowances (Incl. Casuals, Temporary)	3,012	2,760	92 %		860
221001 Advertising and Public Relations	2,200	1,000	45 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
221012 Small Office Equipment	788	500	63 %		500
227001 Travel inland	3,000	1,080	36 %		1,080
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	5,840	58 %	3,440
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	5,840	58 %	3,440
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions		(6) The Council held six (6) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2018-2019		(2)The Council held six (2) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2018-2019	
Non Standard Outputs:		The Council held six (6) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2018-2019		The Council held six (6) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2018-2019	
211103 Allowances (Incl. Casuals, Temporary)	5,400	5,350	99 %		4,450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,400	5,350	99 %	4,450
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,400	5,350	99 %	4,450
Reasons for over/under performance:					

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### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	Conducted six(6) standing committee meetings for the FY 2018-2019 at the Municipal			Conducted six(6) standing committee meetings for the FY 2018-2019 at the Municipal	
211103 Allowances (Incl. Casuals, Temporary)	25,315	9,343	37 %		5,781
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		2,000
227004 Fuel, Lubricants and Oils	5,400	4,800	89 %		4,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,715	16,143	49 %		12,581
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,715	16,143	49 %		12,581
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	31,150	23,363	75 %		7,788
Non-Wage Reccurent:	185,329	130,055	70 %		57,966
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	216,479	153,418	70.9 %		65,754

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	.The departmental staff salary paid for two extension staff for FY 2017/2018 The department prepared Workshops and capacity building for agricultural extension staff and demand articulation and priority setting activities at all levels, at the Municipal Conducted Supervision, technical backstopping and engaging the farmers and other value chain actors, in all Divisions. Linked farmers and other value chain actors to research (NARO),conducting tours, field &; visits for extension workers to ZARDI and other areas with good innovations for learning purposes and also participating /attending agricultural trade shows at regional and national level Coordinated commodity value chains promoting plat-forms to bring the actors together, Municipal H/Q.Did Supervision and monitoring of agricultural extension services by the TC, Mayor, Sec production, Technical staff, committee members, executives at the	Conducted Supervision, technical backstopping and engaging the farmers and other value chain actors, in all Divisions.		The departmental staff salary paid for two extension staff for FY 2017/2018. Conducted Supervision, technical backstopping and engaging the farmers and other value chain actors, in all Divisions.	Conducted Supervision, technical backstopping and engaging the farmers and other value chain actors, in all Divisions.

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Divisions/ Lower Local Governments. The department did Data collection and registration of farmers as per the provided formats, in all the Divisions. Tours , exchange field days in the project areas within the Municipality. Did the supervision and monitoring the TC, Sec production, committee and technical staff, at the Divisions

The department did Purchase of demonstration materials, Purchase of extension kits for the Municipal H/Q

The department did Farmer trainings, at the Divisions.

The department procured a solar fridge at the Municipal Head quarter.

The department did the improvement of farms structures within the Municipality.

The department procured a Demonstration materials, for the Municipal H/Q.

The departmental staff salary paid for two extension staff for FY 2018-2019

The department prepared Workshops and capacity building for agricultural extension staff and articulation and priority setting activities at all levels, at the Municipal H/Q.

Conducted Supervision, technical backstopping and engaging the farmers and other value chain actors, in all Divisions.

Linked farmers and other value chain

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actors to research (NARO),conducting tours, field visits for extension workers to ZARDI and other areas with good innovations for learning purposes and also participating /attending agricultural trade shows at regional and national level Coordinated commodity value chains promoting plat-forms to bring the actors together, Municipal H/Q. Did Supervision and monitoring of agricultural extension services by the TC, Mayor, Sec production, Technical staff, committee members, executives at the Divisions/ Lower Local Governments. The department did Data collection and registration of farmers as per the provided formats, in all the Divisions. Tours , exchange visits & field days in the project areas within the Municipality. Did the supervision and monitoring the TC, Sec production, committee and technical staff, at the Divisions The department did Purchase of demonstration materials, Purchase of extension kits for the Municipal H/Q The department did Farmer trainings, at the Divisions. The department procured a solar fridge at the Municipal Head quarter. The department did the proure demonstration materials at the headquarter

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211101	General Staff Salaries	41,513	21,600	52 %	7,200
211103	Allowances (Incl. Casuals, Temporary)	36,000	0	0 %	0
221001	Advertising and Public Relations	2,000	0	0 %	0
221002	Workshops and Seminars	10,000	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	2,277	0	0 %	0
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009	Welfare and Entertainment	10,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001	Telecommunications	2,000	0	0 %	0
224006	Agricultural Supplies	10,000	0	0 %	0
227001	Travel inland	15,000	0	0 %	0
227004	Fuel, Lubricants and Oils	20,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
	Wage Rect:	41,513	21,600	52 %	7,200
	Non Wage Rect:	116,277	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	157,791	21,600	14 %	7,200
Reasons for over/under performance: The department lacks adequate staffing					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
<div> <div>Non Standard Outputs:</div> <div> <div>Monitoring and supervision of project activities under production and marketing department</div> <div>A two stance latrine at the abattoir Constructed</div> <div>Solar batteries bought</div> <div>Procured 1 motorcycle model – Yamaha YDR for production office</div> </div> <div> <div>-monitoring and supervision of project activities under production and marketing department</div> <div>-A two stance latrine at the abattoir Constructed</div> <div>- Solar batteries bought</div> </div> </div>					
211103	Allowances (Incl. Casuals, Temporary)	1,005	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	13,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,005	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,005	0	0 %	0

**Vote:784 Kitgum Municipal Council****Quarter3****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	purchase of one month old kruoiler birds				
312104 Other Structures	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	supervision of cattle based activities done		supervision of cattle based activities done		
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
N/A					
Non Standard Outputs:	Conducted farmers group on cross-cutting issues at the Divisions		Conducted farmers group on cross-cutting issues at the Divisions		
211103 Allowances (Incl. Casuals, Temporary)	500	412	82 %		312
221009 Welfare and Entertainment	500	250	50 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,000	427	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,089	54 %	312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,089	54 %	312
Reasons for over/under performance:	The department lacks transport for mobility			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	cattle and poultry birds vaccinated	The department paid allowances to stakeholders that participated in Anti-Helmith administration to livestock animals in threee Divisions	cattle and poultry birds vaccinated	The department paid allowances to stakeholders that participated in Anti-Helmith administration to livestock animals in threee Divisions
211103 Allowances (Incl. Casuals, Temporary)	5,020	2,496	50 %	1,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,020	2,496	50 %	1,296
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,020	2,496	50 %	1,296
Reasons for over/under performance:	Inadequate transport facility			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	stocking materials bought for framer groups	Conducted training of farmers on feeds mixing at the Municipal H/Q	stocking materials bought for framer groups	Conducted training of farmers on feeds mixing at the Municipal H/Q
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,426	71 %	926
221009 Welfare and Entertainment	500	375	75 %	375
221011 Printing, Stationery, Photocopying and Binding	200	101	51 %	51
222001 Telecommunications	300	175	58 %	100
224006 Agricultural Supplies	1,500	500	33 %	500
227004 Fuel, Lubricants and Oils	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,827	57 %	2,077
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,827	57 %	2,077
Reasons for over/under performance:	There is existence of dry spell which has made most of the ponds to dry out			
Output : 018205 Crop disease control and regulation				
N/A				

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Non Standard Outputs:	<div>-farmers trained on crop disease management</div><div>-farmers supported with pesticides for disease control </div>		-farmers trained on crop disease management -farmers supported with pesticides for disease control	
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,850	77 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,850	77 %	2,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,850	77 %	2,600
Reasons for over/under performance:				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	Data collected on agriculture and livestock animals			
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,200	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,200	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,200	24 %	0
Reasons for over/under performance:				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Meetings attended	The department conducted monitoring of the production & marketing activities	Meetings attended	The department conducted monitoring of the production & marketing activities
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,580
Reasons for over/under performance: The department lacks a vehicle to facilitate monitoring				
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(1000)	()	()	()
Non Standard Outputs:	mobilisation and and vector control exercises conducted			

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211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	848
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	848

Reasons for over/under performance:

**Output : 018211 Livestock Health and Marketing**

N/A				
Non Standard Outputs:	livestock animals and poultry treated			
211103 Allowances (Incl. Casuals, Temporary)	3,082	1,418	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,082	1,418	46 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,082	1,418	46 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
N/A				
312104 Other Structures	19,336	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	0	0 %	0

Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) radio talk shows conducted	()	( ) radio talk shows conducted	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) business community members sensitized on trade issues	()	( )business community members sensitized on trade issues	()
No of businesses inspected for compliance to the law	(50) businesses inspected for compliance	()	(25)businesses inspected for compliance	()
No of businesses issued with trade licenses	(100) businesses issued with trading license	()	(25)businesses issued with trading license	()

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Non Standard Outputs:		N/A			
211103	Allowances (Incl. Casuals, Temporary)	2,980	1,060	36 %	0
222001	Telecommunications	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,980	1,560	31 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,980	1,560	31 %	0
Reasons for over/under performance:					
<b>Output : 018302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:		micro and small medium enterprises registered and sensitized on trade issues		micro and small medium enterprises registered and sensitized on trade issues	
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,000	20 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	1,000	20 %	0
Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b>					
N/A					
N/A					
211103	Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised		(5) cooperative societies supervised	()	()cooperative societies supervised	()
No. of cooperatives assisted in registration		(2) cooperatives registered	()	()cooperatives registered	()
Non Standard Outputs:		N/A			
211103	Allowances (Incl. Casuals, Temporary)	5,000	1,240	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,240	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,240	25 %	0
Reasons for over/under performance:				
<b>Output : 018305 Tourism Promotional Services</b>				
N/A				
Non Standard Outputs:	-identification and registration of all the tourism sites		identification and registration of all the tourism sites	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	trainings attended both at district and national level		trainings attended both at district and national level	
211103 Allowances (Incl. Casuals, Temporary)	2,000	940	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	940	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	940	47 %	0
Reasons for over/under performance:				
<b>Output : 018308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	-Sector activities monitored and technical back stopping activities & Conducted		-Sector activities monitored and technical back stopping activities & Conducted	
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,940	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,940	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,940	37 %	0

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### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>41,513</i>	<i>21,600</i>	<i>52 %</i>		<i>7,200</i>
<i>Non-Wage Reccurent:</i>	<i>191,364</i>	<i>24,560</i>	<i>13 %</i>		<i>8,713</i>
<i>GoU Dev:</i>	<i>31,336</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>264,213</i>	<i>46,160</i>	<i>17.5 %</i>		<i>15,913</i>

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Paid safari days allowances and transport refund to health workers during special health outreaches during child health days and other health promotion activities				
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		0
222001 Telecommunications	325	0	0 %		0
227004 Fuel, Lubricants and Oils	675	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	250	13 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	250	13 %		0
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %		0
221002 Workshops and Seminars	3,426	795	23 %		795
224004 Cleaning and Sanitation	624	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	442	0	0 %		0
227004 Fuel, Lubricants and Oils	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,892	795	12 %		795
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,892	795	12 %		795
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					

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Non Standard Outputs:		The department paid salary for the FY 2018-2020 at the Municipal H/Q		N/A	The department paid salary for the FY 2018-2020 at the Municipal H/Q
211101	General Staff Salaries	81,137	60,853	75 %	20,284
	Wage Rect:	81,137	60,853	75 %	20,284
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	81,137	60,853	75 %	20,284

Reasons for over/under performance: Inadequate staffing

**Lower Local Services****Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(53) 10 trained health staff at Kitgum Health Centre II	()	()	()
No of trained health related training sessions held.	(106) 106 Health related trainings conducted at the health center II	()	()	()
Number of outpatients that visited the Govt. health facilities.	(4407) 4407 outpatients visited the Health Centre II	()	()	()
Number of inpatients that visited the Govt. health facilities.	(4407) 4407 inpatients visited the Health Centre II	()	()	()
% age of approved posts filled with qualified health workers	(09) 09 Posts in the Health Centre II, Kitgum Municipal Council	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80) 80% of the villages have been trained as VHTs	()	()	()
No of children immunized with Pentavalent vaccine	(556) 556 children immunized at the Municipality.	()	()	()

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Non Standard Outputs:		<div style="text-align: justify;">Eleven (11) health workers paid salaries at KTC Health Center II, at Pandwong Division</div> <div style="text-align: justify;">Four integrated health outreaches conducted at Pandwong division</div> <div style="text-align: justify;">Twelve (12) staff meetings conducted at KTC health center II</div> <div style="text-align: justify;">Four (4) Health Unit Management Committee meetings conducted</div> <div style="text-align: justify;">Twelve (12) HMIS reports submitted</div>			
263367	Sector Conditional Grant (Non-Wage)	4,145	3,108	75 %	1,036
291003	Transfers to Other Private Entities	10,237	7,677	75 %	2,559
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,381	10,786	75 %	3,595
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,381	10,786	75 %	3,595
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
N/A					
N/A					
281504	Monitoring, Supervision & Appraisal of capital works	7,500	4,250	57 %	0
312104	Other Structures	135,000	0	0 %	0
312211	Office Equipment	5,000	0	0 %	0

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312212 Medical Equipment	2,592	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,092	4,250	3 %	0
Donor Dev:	0	0	0 %	0
Total:	150,092	4,250	3 %	0

Reasons for over/under performance:

**Output : 088181 Staff Houses Construction and Rehabilitation**

N/A

Non Standard Outputs:

- <ol>
- <li>Constructed one block of three housing units of staff house at Pandwong Health Centre </li>
- <li>Constructed 4-stances drainable latrine </li>
- <li>Rehabilitated the water and drainage system of maternity block </li>
- </li>
- </ol>

281504 Monitoring, Supervision & Appraisal of capital works	7,500	0	0 %	0
312102 Residential Buildings	142,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,000	0	0 %	0

Reasons for over/under performance:

**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	5,000	4,650	93 %	2,700
312101 Non-Residential Buildings	95,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	4,650	5 %	2,700
Donor Dev:	0	0	0 %	0
Total:	100,000	4,650	5 %	2,700

Reasons for over/under performance:

**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A

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N/A				
281504 Monitoring, Supervision & Appraisal of capital works	5,000	2,040	41 %	2,040
312101 Non-Residential Buildings	95,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	2,040	2 %	2,040
Donor Dev:	0	0	0 %	0
Total:	100,000	2,040	2 %	2,040

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision**  
**Higher LG Services**

**Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	<div style="text-align: justify;">           Purchase one (1) computer for the department         </div> <div style="text-align: justify;">           Conducted four (o4) quarterly health inspections and support supervisions         </div> <div style="text-align: justify;">           Submitted four (4) quarterly health reports         </div> <div style="text-align: justify;">           Purchased one motorcycle for coordination of activities         </div> <div style="text-align: justify;">           &lt;br /&gt;         </div> <div style="text-align: justify;">           &lt;br /&gt;         </div> <div style="text-align: justify;">           &lt;br /&gt;         </div>			
211103 Allowances (Incl. Casuals, Temporary)	500	620	124 %	250
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
221012 Small Office Equipment	460	320	70 %	100
227001 Travel inland	1,700	1,260	74 %	420
227004 Fuel, Lubricants and Oils	675	506	75 %	170

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228003 Maintenance – Machinery, Equipment & Furniture	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,335	3,456	80 %	1,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,335	3,456	80 %	1,190
Reasons for over/under performance:				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	904	470	52 %	0
221002 Workshops and Seminars	1,440	683	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,344	1,153	49 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,344	1,153	49 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>81,137</i>	<i>60,853</i>	<i>75 %</i>	<i>20,284</i>
<i>Non-Wage Reccurent:</i>	<i>29,952</i>	<i>16,440</i>	<i>55 %</i>	<i>5,581</i>
<i>GoU Dev:</i>	<i>500,092</i>	<i>10,940</i>	<i>2 %</i>	<i>4,740</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>611,181</i>	<i>88,233</i>	<i>14.4 %</i>	<i>30,605</i>

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## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	1,229,359	840,554	68 %		280,185
Wage Rect:	1,229,359	840,554	68 %		280,185
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,229,359	840,554	68 %		280,185
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(182) 182 Qualified Primary teachers paid salaries FY 2018/2019	()		()	
No. of qualified primary teachers	(192) 192 Graduate ,Grade V and Grade III Teachers paid salaries.	()		()	
No. of pupils enrolled in UPE	(9350) 8252 primary pupils enrolled in the in 08 government primary school.	()		()	
No. of student drop-outs	(30) 30 pupils dropped out in the 08 government schools	()		()	
No. of Students passing in grade one	(148) 148 passed PLE in the 16 sitting centers in both private and government schools 2017.	()		()	
No. of pupils sitting PLE	(728) 728 primary pupils sat PLE in 2017	()		()	

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Non Standard Outputs:	08 Government aided primary schools&nbsp; received UPE&nbsp; 91662.506 grants in FY 2018/2019  Wage payment FY 2018/2019 in 08 government aided primary schools paid salary amounting to1,229,358,518			
263367 Sector Conditional Grant (Non-Wage)	76,598	51,065	67 %	25,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,598	51,065	67 %	25,533
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,598	51,065	67 %	25,533

Reasons for over/under performance:

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	(10) Rehabilitation of 10 classrooms in Kitgum Public Primary school in FY 2018/2019 Completion of 4 classroom in Kitgum Boys primary school arising from variation of price Rehabilitation of 9 classrooms one block Kitgum Public PS	( )	( )	( )
Non Standard Outputs:	NA			
312101 Non-Residential Buildings	12,715	0	0 %	0
312102 Residential Buildings	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,715	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,715	0	0 %	0

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(12) Construction of 5 stance Drainable latrine in Kitgum Demonstration PS, Kitgum Primary PS and Pandwong PS	( )	( )	( )
Non Standard Outputs:	N/A			

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312101 Non-Residential Buildings	68,999	15,964	23 %	15,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,999	15,964	23 %	15,964
Donor Dev:	0	0	0 %	0
Total:	68,999	15,964	23 %	15,964

Reasons for over/under performance:

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
N/A				
211101 General Staff Salaries	331,220	256,109	77 %	85,370
Wage Rect:	331,220	256,109	77 %	85,370
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	331,220	256,109	77 %	85,370

Reasons for over/under performance:

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(9484) 9484 USE students enrolled in 2017	()	()	()
No. of teaching and non teaching staff paid	(27) 27 Secondary school teacher were paid salaries in YY Okot SSS in 2017	()	()	()
No. of students passing O level	(34) 34 students passed UCE with first grade 2017	()	()	()
No. of students sitting O level	(1874) 1874 students sat O ' level exams in 2017	()	()	()
Non Standard Outputs:	Wage payment to Teaching and Non teaching staff One government aided secondary 331,220,144 FY 2018/2019.  11 USE schools received USE grant 1,148,532.000 FY 2018/2019			
263367 Sector Conditional Grant (Non-Wage)	1,142,730	811,924	71 %	432,015

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,142,730	811,924	71 %	432,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,142,730	811,924	71 %	432,015

Reasons for over/under performance:

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
N/A				
211101 General Staff Salaries	681,808	282,284	41 %	94,095
Wage Rect:	681,808	282,284	41 %	94,095
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	681,808	282,284	41 %	94,095

Reasons for over/under performance:

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Conducted payment for KTI monthly staff salary and payment of UPOLET, at Mission, Pager Division Kitgum MC.			
263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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## Quarter3

Reasons for over/under performance:
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N/A
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Non Standard Outputs:	1 schools inspected three times a year 2 . primary school teachers supervised three times a year 3. school inspection reports prepared and submitted 4. SDA paid to associate Assessors, MIS and drivers 5. stationery procured, inspection tools photocopied and inspection report bound 6. Subscription paid to UNISA 7. Fuel for inspection procured 8. airtime bought and advert made			
211103 Allowances (Incl. Casuals, Temporary)	4,070	2,713	67 %	1,357
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %	200
221017 Subscriptions	130	87	67 %	43
222001 Telecommunications	600	400	67 %	200
227001 Travel inland	1,740	1,160	67 %	580
227004 Fuel, Lubricants and Oils	1,908	1,271	67 %	636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,048	6,031	67 %	3,016
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,048	6,031	67 %	3,016

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Prepared yearly sports, Music Dance and Drama competetion at the Municipal  Participated in the regional sporting activity/ competition at regional levels  Facilitated procurement of Uniforms for sportsmen at the Municipality.			
211103 Allowances (Incl. Casuals, Temporary)	6,575	3,555	54 %	1,364
213001 Medical expenses (To employees)	425	0	0 %	0
221009 Welfare and Entertainment	5,900	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	1,250	832	67 %	416
221017 Subscriptions	1,700	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	750	243	32 %	0
227001 Travel inland	1,802	600	33 %	0
227003 Carriage, Haulage, Freight and transport hire	10,000	3,330	33 %	0
227004 Fuel, Lubricants and Oils	1,000	660	66 %	330
228003 Maintenance – Machinery, Equipment & Furniture	1,000	660	66 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,802	9,879	32 %	2,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,802	9,879	32 %	2,440

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A				
Non Standard Outputs:	Facilitated career development related workshops at departmental level for Education dept. at Municipal H/Q			
221003 Staff Training	1,546	386	25 %	386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,546	386	25 %	386
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,546	386	25 %	386

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A				
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Non Standard Outputs:		Strengthen the Education management at the Municipality for all the Institutions.			
		Conducted monthly/ Quarterly monitoring of education performance in all the learning institutions within the Municipal			
		Prepared and submitted reports to the relevant Ministry and the committees of the council			
211103	Allowances (Incl. Casuals, Temporary)	7,680	2,409	31 %	1,259
221009	Welfare and Entertainment	5,664	354	6 %	354
227004	Fuel, Lubricants and Oils	2,417	600	25 %	600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,761	3,363	21 %	2,213
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		15,761	3,363	21 %	2,213
Reasons for over/under performance:					
Total For Education : Wage Rect:		2,273,007	1,393,838	61 %	467,095
Non-Wage Reccurent:		1,467,675	1,002,351	68 %	526,714
GoU Dev:		231,714	15,964	7 %	15,964
Donor Dev:		0	0	0 %	0
Grand Total:		3,972,395	2,412,153	60.7 %	1,009,773

## Vote:784 Kitgum Municipal Council

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Road network maintained manually in Pager Division Road network maintained manually in Pandwong Division Road network maintained manually in Central Division Roads re-graded and compacted in Pager Division Roads re-graded and compacted in Pandwong Division Roads re-graded and compacted in Central Division Roads maintained under periodic maintenance in Pager Division Roads maintained under periodic maintenance in Pandwong Division Roads maintained under periodic maintenance in Central Division New roads opened in Pager Division New roads opened in Pandwong Division Culverts installed in selected roads in Pager Division Culverts installed in selected roads in Pandwong Division Culverts installed in selected roads in Central Division Salaries paid to Departmental staff			5.8km Road network maintained manually in Pager, 8.975km in Pandwong and 3.45km in Central Divisions. 0.4km of roads regraded in Pager Division and 5.3km in Pandwong Matheo Okello rd maintained 2 lines of culverts installed in Pandwong and 4lines in Central, 1.5km of new roads opened in Padol in Pager Salaries paid to Departmental staff	11.335km of roads maintained manually in Pager Division, 13,328km in Pandwong and 15.161km in Central Divisions 4.73km of roads re-graded in Pager, 1.2km in Central and 2.4km in Pandwong Divisions Susan Oniang and Okot Jogo/Kibwota roads maintained periodically 11 lines of culverts installed in Pager Division Departmental staff paid Salaries.
211101 General Staff Salaries	49,660	15,161	31 %		5,054

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228001 Maintenance - Civil	752,662	467,810	62 %	179,400
Wage Rect:	49,660	15,161	31 %	5,054
Non Wage Rect:	752,662	467,810	62 %	179,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	802,322	482,971	60 %	184,453

Reasons for over/under performance: Major challenge has been lack of equipment for implementations due to break down of the Bulldodger

**Programme : 0483 Municipal Services****Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A				
Non Standard Outputs:	Staff are facilitated to travel for official duties Council Assets are operated and maintained Property owners are compensated for loss of properties during previous roads opening	Staff are facilitated to travel for official duties Council Assets are operated and maintained Property owners are compensated for loss of properties during previous roads opening	1 office room created for the office of the Inspector of Schools 12property owners received part compensation for their properties destroyed	
227001 Travel inland	4,000	0	0 %	0
228001 Maintenance - Civil	3,000	1,301	43 %	803
282104 Compensation to 3rd Parties	10,417	7,813	75 %	2,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,417	9,114	52 %	3,407
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,417	9,114	52 %	3,407

Reasons for over/under performance: Inadequate funds

**Capital Purchases****Output : 048372 Administrative Capital**

N/A				
N/A				
312103 Roads and Bridges	17,000	9,406	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	9,406	55 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	9,406	55 %	0

Reasons for over/under performance:

Total For Roads and Engineering : Wage Rect:	49,660	15,161	31 %	5,054
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**Vote:784 Kitgum Municipal Council****Quarter3**

<i>Non-Wage Reccurrent:</i>	<i>770,079</i>	<i>476,924</i>	<i>62 %</i>	<i>182,807</i>
<i>GoU Dev:</i>	<i>17,000</i>	<i>9,406</i>	<i>55 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>836,739</i>	<i>501,491</i>	<i>59.9 %</i>	<i>187,861</i>

## Vote:784 Kitgum Municipal Council

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Monthly staff Salaries paid at the Municipal Headquarter.  Quarterly operational and management of the department facilitated				
211101 General Staff Salaries	32,595	24,447	75 %		8,149
211103 Allowances (Incl. Casuals, Temporary)	2,000	574	29 %		191
221011 Printing, Stationery, Photocopying and Binding	690	0	0 %		0
227001 Travel inland	2,900	2,005	69 %		1,050
227004 Fuel, Lubricants and Oils	430	0	0 %		0
Wage Rect:	32,595	24,447	75 %		8,149
Non Wage Rect:	6,020	2,579	43 %		1,241
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,615	27,026	70 %		9,390
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(100) 0.5 Ha of trees planted along streets of Central, Pager & Pandwong - Kitgum Municipal C.			()	()
Number of people (Men and Women) participating in tree planting days	(10) 05 women and 05 men to participate in the planting and maintenance in Kitgum Municipality			()	()
Non Standard Outputs:	Tree seedlings procured and planted in Kitgum Municipality				
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(02) Monitoring and Inspection of development projects in the Municipality	( )	( )	
Non Standard Outputs:	Audited and evaluated development projects in Kitgum Municipality			
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
227001 Travel inland	600	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	0	0 %	0

Reasons for over/under performance:

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

N/A				
N/A				
225001 Consultancy Services- Short term	11,199	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,199	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,199	0	0 %	0

Reasons for over/under performance:

**Output : 098311 Infrastruture Planning**

N/A				
Non Standard Outputs:	Prepared Physical Development Plans for the Municipality			
211103 Allowances (Incl. Casuals, Temporary)	765	0	0 %	0

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227001 Travel inland	835	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	3,500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	16,000	15,820	99 %	7,790
281504 Monitoring, Supervision & Appraisal of capital works	1,460	1,453	100 %	480
311101 Land	5,000	8,400	168 %	6,800
312203 Furniture & Fixtures	4,000	2,030	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,960	27,703	92 %	15,070
Donor Dev:	0	0	0 %	0
Total:	29,960	27,703	92 %	15,070
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>32,595</i>	<i>24,447</i>	<i>75 %</i>	<i>8,149</i>
<i>Non-Wage Reccurent:</i>	<i>20,719</i>	<i>2,579</i>	<i>12 %</i>	<i>1,241</i>
<i>GoU Dev:</i>	<i>29,960</i>	<i>27,703</i>	<i>92 %</i>	<i>15,070</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>83,275</i>	<i>54,729</i>	<i>65.7 %</i>	<i>24,460</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	CBS department conducted review and planning for women, youth and disability CBS department submitted reports to Ministry of gender, labour and social development				
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,900	79 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	1,900	79 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	1,900	79 %		900
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	payment of staff salary for community workers facilitation of office operational	The department paid staff salary for Quarter 3 at the Municipal HQ		payment of staff salary for community workers facilitation of office operational	The department paid staff salary for Quarter 3 at the Municipal HQ
211101 General Staff Salaries	15,831	11,873	75 %		3,958
221009 Welfare and Entertainment	601	125	21 %		0
227004 Fuel, Lubricants and Oils	1,000	250	25 %		0
Wage Rect:	15,831	11,873	75 %		3,958
Non Wage Rect:	1,601	375	23 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,431	12,248	70 %		3,958
Reasons for over/under performance: There is adequate funding					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					

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Non Standard Outputs:	Agricultural supplies to UWEP women groups in the three divisions.  Training of UWEP women groups on IGAs  Submission of work plan, reports to the Ministry of Gender, labour and social development.  Monitoring and support supervision to UWEP women groups.  Review and planing meetings with the UWEP women group	The department funded 14 groups under UWEP for the FY 2018-2019	Agricultural supplies to UWEP women groups in the three divisions.  Training of UWEP women groups on IGAs  Submission of work plan, reports to the Ministry of Gender, labour and social development.  Monitoring and support supervision to UWEP women groups.  Review and planing meetings with the UWEP women group	The department funded 14 groups under UWEP for the FY 2018-2019
211103 Allowances (Incl. Casuals, Temporary)	3,400	2,345	69 %	660
221011 Printing, Stationery, Photocopying and Binding	3,400	910	27 %	0
221012 Small Office Equipment	1,560	0	0 %	0
224006 Agricultural Supplies	149,000	79,000	53 %	79,000
227001 Travel inland	4,400	2,080	47 %	540
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,560	84,335	52 %	80,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,560	84,335	52 %	80,200

Reasons for over/under performance: Two groups were not funded because of error in capturing the account details from the MoGLSD

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled (60) N/A () (15)NA ()NA

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Non Standard Outputs:	supporting YLP youth groups with agricultural suppliers in the three divisions  supporting YLP youth groups with skill training materials in the three divisions  training YLP youth groups on IGA management in the three divisions  monitoring and support supervision to youth groups  submission of YLP reports to Ministry of gender, labour and social development.  &nbsp;	15 Youth groups were funded at different level of the Division, Municipal HQ	supporting YLP youth groups with agricultural suppliers in the three divisions  supporting YLP youth groups with skill training materials in the three divisions  training YLP youth groups on IGA management in the three divisions  monitoring and support supervision to youth groups  submission of YLP reports to Ministry of gender, labour and social development.  &nbsp;	15 Youth groups were funded at different level of the Division, Municipal HQ
211103 Allowances (Incl. Casuals, Temporary)	10,764	2,900	27 %	900
221011 Printing, Stationery, Photocopying and Binding	2,080	1,800	87 %	600
221012 Small Office Equipment	556	250	45 %	0
224006 Agricultural Supplies	267,256	132,000	49 %	132,000
227001 Travel inland	1,120	1,080	96 %	0
227004 Fuel, Lubricants and Oils	2,400	800	33 %	800
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	285,176	139,830	49 %	134,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	285,176	139,830	49 %	134,700

Reasons for over/under performance: Other groups were not fully ready for funding

**Output : 108109 Support to Youth Councils**

N/A

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	939	995	106 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	939	995	106 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	939	995	106 %	0

Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

N/A

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	CBS Department conducted community dialogue and counseling to employing institutions and the employee in relation to labour&nbsp;reconciliations.				
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	The department facilitated for the meeting held by Women at the Municipal Board Room		The department facilitated for the meeting held by Women at the Municipal Board Room		
211103 Allowances (Incl. Casuals, Temporary)	1,992	900	45 %		900
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,792	1,350	36 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,792	1,350	36 %		900
Reasons for over/under performance: The department faces problem					
Total For Community Based Services : Wage Rect:	15,831	11,873	75 %		3,958
Non-Wage Reccurent:	471,061	235,137	50 %		219,380
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	486,891	247,010	50.7 %		223,338

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	The staff in Planning Unit paid monthly salary for 2 staff (1 Planner & 1 Statistician/ Economist yet to be recruited) for FY 2018-2019 at Kitgum Municipal H/Q. The general operations and maintenance of the department have been facilitated, at the Municipal H/Q.	The department paid for monthly staff salary for Planner, at the Municipal H/Q		The staff in Planning Unit paid monthly salary for 2 staff (1 Planner & 1 Statistician yet to be recruited) for FY 2018-2019 at Kitgum Municipal H/Q. The general operations and maintenance of the department have been facilitated, at the Municipal H/Q	The department paid for monthly staff salary for Planner, at the Municipal H/Q
211101 General Staff Salaries	24,064	18,048	75 %		6,016
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %		0
213001 Medical expenses (To employees)	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	663	66 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	4,500	1,380	31 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	24,064	18,048	75 %		6,016
Non Wage Rect:	12,000	2,543	21 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,064	20,591	57 %		6,016
Reasons for over/under performance: Inadequate staffing in the department since the statistician is yet being recruited					
<b>Output : 138302 District Planning</b>					

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No of qualified staff in the Unit	(1) 1 Municipal Planner at the Municipal H/Q.	(1)	(1)The staff in Planning Unit paid monthly salary for 2 staff (1 Planner & 1 Statistician yet to be recruited) for FY 2018-2019 at Kitgum Municipal H/Q. The general operations and maintenance of the department have been facilitated, at the Municipal H/Q	(1)The department paid monthly staff salary for the Quarter 3, FY 2018-2019 at the Municipal H/Q
No of Minutes of TPC meetings	(12) 12 Technical Planning Committee (TPCs) Meetings held in the FY 2018-2019	(3)	(3)12 Technical Planning Committee (TPCs) Meetings held in the FY 2018-2019	(3)3 The department coordinated for the TPC meeting for Quarter, FY 2018-2019
Non Standard Outputs:	The department has conducted Planning coordination meeting with the Divisions/ LLGs - participants; CDOs & Town Clerks at the Municipal H/Q.	Coordinated the preparation of the Budget for the LLGs/ Division	The department has conducted Planning coordination meeting with the Divisions/ LLGs - participants; CDOs & Town Clerks at the Municipal H/Q.	Coordinated the preparation of the Budget for the LLGs/ Divisions
211103 Allowances (Incl. Casuals, Temporary)	2,000	290	15 %	0
221011 Printing, Stationery, Photocopying and Binding	1,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,420	290	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,420	290	8 %	0
Reasons for over/under performance:	Limited number of staff in the department			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	The department conducted the Internal Assessment for the FY 2017-2018, at the Municipal H/Q and the Divisions/ LLGs. The department coordinated and consolidated the Performance Budgeting System (PBS) Quarterly reports for the FY 2018-2019 for both Divisions and Municipal H/Q.	NA	The department conducted the Internal Assessment for the FY 2017-2018, at the Municipal H/Q and the Divisions/ LLGs. The department coordinated and consolidated the Performance Budgeting System (PBS) Quarterly reports for the FY 2018-2019 for both Divisions and Municipal H/Q.	NA

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211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: NA

**Output : 138306 Development Planning**

N/A				
Non Standard Outputs:	<p>The department coordinated the preparation Division development Planning for the FY 2019-2020.</p> <p>The LG Budget conference for both Municipal Divisions and Municipal H/Q are held for FY 2019-2020, at the Divisions and Municipal H/Q.</p>		<p>The department coordinated the preparation Division development Planning for the FY 2019-2020.</p> <p>The LG Budget conference for both Municipal Divisions and Municipal H/Q are held for FY 2019-2020, at the Divisions and Municipal H/Q.</p>	
211103 Allowances (Incl. Casuals, Temporary)	1,165	0	0 %	0
221009 Welfare and Entertainment	835	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A				
Non Standard Outputs:	<p>The department managed the enhanced communication system/ Yearly/Quarterly Internet subscriptions for the Municipal Council for FY 2018-2019, at the Planning Unit, KMC H/Q.</p>		<p>The department facilitated for Quarterly subscription of the Internet bandwidth for PBS</p>	
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance: The system needs enhancement for effective running of the work of the entity

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:

<div style="text-align: justify;">The Planning Unit coordinated the Quarterly joint Multi-sectoral Monitoring, Evaluation, and Learning of Municipal developments/ approved sector plans/ investments for&nbsp;FY 2018-2019<span style="font-size: 12px; background-color: #ecec;"></span><span style="text-align: left;">&nbsp;by different stakeholders of the&nbsp;</span></div>  
<div style="text-align: justify;"><span style="font-size: 12px; background-color: #ecec;"></span><br />Prepared Quarterly Multisectoral monitoring reports and shared findings in the meetings for the projects implemented in the FY 2018-2019, in all the Divisions.</span></div>

Conducted Multi-sectoral monitoring of the projects being implemented for Quarter 3, FY 2018-2019

The Planning Unit coordinated the Quarterly joint Multi-sectoral Monitoring, Evaluation, and Learning of Municipal developments/ approved sector plans/ investments for FY 2018-2019 Prepared Quarterly Multi-sectoral monitoring reports and shared findings in the meetings for the projects implemented in the FY 2018-2019, in all the Divisions.

Conducted Multi-sectoral monitoring of the projects being implemented for Quarter 3, FY 2018-2019

211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,250	75 %	750

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### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate transport for proper joint monitoring					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	The department Procured 1 Heavy duty Printer; Procured 1 Desk scanner; Procured 1 set of Executive seat, 1 Laptop computer and Table for the office of the Planner, at the Municipal HQ. The Planning Unit coordinated the Quarterly joint Multi-sectoral Monitoring, Evaluation, and Learning of Municipal developments/ approved sector plans/ investments FY 2018-2019 different stakeholders. Prepared Quarterly Multisector monitoring reports and shared findings in the meetings for the projects implemented in the FY 2018-2019, in all the Divisions.	The department procured fuel for facilitating Multi-sectoral monitoring for the Quarter3, FY 2018-2019, at the Divisions project sites			The department procured fuel for facilitating Multi-sectoral monitoring for the Quarter3, FY 2018-2019, at the Divisions project sites

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	4,499	4,499	100 %		1,509
312202 Machinery and Equipment	2,565	2,189	85 %		860
312211 Office Equipment	1,500	1,000	67 %		1,000
312213 ICT Equipment	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,064	7,688	69 %		3,369
Donor Dev:	0	0	0 %		0
Total:	11,064	7,688	69 %		3,369
Reasons for over/under performance:	There is limited transport facility for the department for managing effective monitoring				
Total For Planning : Wage Rect:	24,064	18,048	75 %		6,016
Non-Wage Reccurent:	27,420	8,083	29 %		1,750
GoU Dev:	11,064	7,688	69 %		3,369
Donor Dev:	0	0	0 %		0
Grand Total:	62,548	33,819	54.1 %		11,135

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	The departmental staff salary paid monthly, at Municipal H/Q - Audit department.  Facilitated the daily operations and maintenance of the office of the Internal audit at the Municipal H/Q  	The department paid for monthly salary for the F Y 2019-2020 at the Municipal H/Q		The departmental staff salary paid monthly, at Municipal H/Q - Audit department.  Facilitated the daily operations and maintenance of the office of the Internal audit at the Municipal H/Q  	The department paid for monthly salary for the F Y 2019-2020 at the Municipal H/Q
211101 General Staff Salaries	30,273	9,405	31 %		3,135
211103 Allowances (Incl. Casuals, Temporary)	437	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	735	0	0 %		0
227001 Travel inland	6,240	0	0 %		0
227004 Fuel, Lubricants and Oils	1,665	1,249	75 %		416
Wage Rect:	30,273	9,405	31 %		3,135
Non Wage Rect:	9,077	1,249	14 %		416
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,350	10,654	27 %		3,551
Reasons for over/under performance:	Little funding to the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarter Internal () audit activities conducted, 4 quarter statutory internal audit reports produced, and submitted to various required arms of government for implementation, at the Municipal Headquarter and the Division Headquarters.			(1)1 Quarter Internal () audit activities conducted, 4 quarter statutory internal audit reports produced, and submitted to various required arms of government for implementation, at the Municipal Headquarter and the Division Headquarters.	

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Non Standard Outputs:	The department conducted internal audit for the fy 2018 -2019, at the Divisions and headquarter.		The department conducted internal audit for the fy 2018 -2019, at the Divisions and headquarter.	
211103 Allowances (Incl. Casuals, Temporary)	220	0	0 %	0
222001 Telecommunications	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	620	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	620	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	monitoring, supervision and related allowances for conducting executing audit activities implemented.	The department facilitated for Transport and subscription for the LOGIAAU in Kamuli	monitoring, supervision and related allowances for conducting executing audit activities implemented.	The department facilitated for Transport and subscription for the LOGIAAU in Kamuli
281504 Monitoring, Supervision & Appraisal of capital works	1,300	1,300	100 %	870
312201 Transport Equipment	1,200	1,200	100 %	800
312202 Machinery and Equipment	1,000	1,000	100 %	1,000
312211 Office Equipment	1,500	1,500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	3,170
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	3,170
Reasons for over/under performance: Inadequate funding due to low LRR				
Total For Internal Audit : Wage Rect:	30,273	9,405	31 %	3,135
Non-Wage Reccurrent:	9,697	1,249	13 %	416
GoU Dev:	5,000	5,000	100 %	3,170
Donor Dev:	0	0	0 %	0
Grand Total:	44,970	15,654	34.8 %	6,721

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### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Central Division</b>				<b>960,674</b>	<b>22,924</b>
<b>Sector : Education</b>				<b>960,674</b>	<b>22,924</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>960,674</b>	<b>22,924</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>782,985</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Town Kitgum Prison	Sector Conditional Grant (Wage)		782,985	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>10,439</b>	<b>6,959</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kitgum Prison S.	Town Prison PS	Sector Conditional Grant (Non-Wage)		10,439	6,959
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Building Costs-210	Town Kitgum Public PS	Sector Development Grant		150,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>17,249</b>	<b>15,964</b>
Item : 312101 Non-Residential Buildings					
latrine construction	Town	Sector Development Grant		0	15,964
Building Construction - Building Costs-209	Town Latrine construction at Kitgum Public PS	Sector Development Grant		17,249	0
<b>LCIII : Pandwong Division</b>				<b>1,418,247</b>	<b>528,628</b>
<b>Sector : Agriculture</b>				<b>31,336</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>12,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>12,000</b>	<b>0</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Pandwong headquarter	Urban Discretionary Development Equalization Grant		12,000	0
<b>Programme : District Production Services</b>				<b>19,336</b>	<b>0</b>
Capital Purchases					

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<b>Output : Administrative Capital</b>			<b>19,336</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Guu A Ojuma	Sector Development Grant	19,336	0
<b>Sector : Education</b>			<b>735,786</b>	<b>459,191</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>143,009</b>	<b>11,901</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>106,851</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Alango Alokwinyo	Sector Conditional Grant (Wage)	22,650	0
-	Alango pandwong	Sector Conditional Grant (Wage)	84,200	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,851</b>	<b>11,901</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ojuma P.S	Alango Ojuma PS	Sector Conditional Grant (Non-Wage)	3,991	2,660
PANDWONG P.S.	Alango Pandwong PS	Sector Conditional Grant (Non-Wage)	13,861	9,240
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>1,057</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Guu A Ojuma Primary school	Sector Development Grant	1,057	0
<b>Output : Latrine construction and rehabilitation</b>			<b>17,250</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Alango Pandwong Primary school	Sector Development Grant	17,250	0
<b>Programme : Secondary Education</b>			<b>592,777</b>	<b>447,290</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>592,777</b>	<b>447,290</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM VISION COLLEGE	Pandwong	Sector Conditional Grant (Non-Wage)	160,555	107,037
GREEN LIGHT COLLEGE	Alango Greenlight	Sector Conditional Grant (Non-Wage)	66,378	44,252
KITGUM COMPREHENSIVE COLLEGE	Pandwong Lolojo	Sector Conditional Grant (Non-Wage)	247,155	174,770

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KITGUM TOWN COLLEGE	Westland Town	Sector Conditional Grant (Non-Wage)	118,690	121,232
<b>Sector : Health</b>			<b>585,374</b>	<b>14,048</b>
<b>Programme : Primary Healthcare</b>			<b>585,374</b>	<b>14,048</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>81,137</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kitgum Municipal Council	Pandwong Pandwong Health Center II	Sector Conditional Grant (Wage)	81,137	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,145</b>	<b>3,108</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM TOWN COUNCIL HEALTH CEN	Pandwong KTC Health Centre II	Sector Conditional Grant (Non-Wage)	4,145	3,108
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>150,092</b>	<b>4,250</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong Pandwong Health Centre	Sector Development Grant	7,500	4,250
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Pandwong Pandwong Health Centre	Sector Development Grant	20,000	0
Construction Services - Other Construction Works-405	Pandwong Pandwong Health Centre	Sector Development Grant	60,000	0
Construction Services - Sanitation Facilities-409	Pandwong Pandwong Health Centre	Sector Development Grant	25,000	0
Construction Services - Energy Installations-394	Pandwong Pandwong Health Centre, Solar Light	Sector Development Grant	30,000	0
Item : 312211 Office Equipment				
Two Desk top computers Furniture	Pandwong Pandwong Health Centre	Sector Development Grant	5,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Pandwong Pandwong Health Centre	Sector Development Grant	2,592	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong Pandwong Health Centre	Sector Development Grant	7,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Pandwong Pandwong Health Centre	Sector Development Grant	142,500	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>100,000</b>	<b>4,650</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong Pandwong Health Centre	Sector Development Grant	5,000	4,650
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pandwong Pandwong Health Centre	Sector Development Grant	95,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>100,000</b>	<b>2,040</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong Pandwong Health Centre	Sector Development Grant	5,000	2,040
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pandwong Pandwong Health Centre	Sector Development Grant	95,000	0
<b>Sector : Water and Environment</b>			<b>29,960</b>	<b>27,703</b>
<b>Programme : Natural Resources Management</b>			<b>29,960</b>	<b>27,703</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,960</b>	<b>27,703</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Allowances - Environment Impact Assessment	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	0	0
Consultancy -Environment Impact Assessment	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	0	0
Environmental Impact Assessment - Consultancy-497	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	3,500	0
Allowances for Environment Impact Assessment	Pandwong Headquarters	Urban Discretionary Development Equalization Grant	0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Stake Holder Engagements-489	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	16,000	9,490
Stakeholder Engagement - Engineering and Design Studies & plans for Capital Works	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	0	6,330
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Allowances and Facilitation	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	1,460	1,453
Item : 311101 Land				
Land Titling	Pandwong	Urban Discretionary Development Equalization Grant	0	3,400
Land Titles	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	0	1,600
Real estate services - Land Titles-1518	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	5,000	3,400
Item : 312203 Furniture & Fixtures				
Assorted Furniture and Fixtures	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	0	2,030
Furniture and Fixtures - Assorted Equipment-628	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	4,000	0
<b>Sector : Public Sector Management</b>			<b>30,792</b>	<b>22,685</b>
<b>Programme : District and Urban Administration</b>			<b>19,728</b>	<b>14,997</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,728</b>	<b>14,997</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Pandwong Mun. H./Q	Urban Discretionary Development Equalization Grant	3,752	0
Item : 312213 ICT Equipment				
Purchase of Computers and its Accessories	Pandwong HQ	Urban Discretionary Development Equalization Grant	0	0
ICT - Tablet Computers-850	Pandwong Mun. H./Q	Urban Discretionary Development Equalization Grant	6,000	5,022
Item : 312302 Intangible Fixed Assets				

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Training of staff and implementation of study trip	Pandwong Municipal H/Q	Urban Discretionary Development Equalization Grant	9,975	9,975
<b>Programme : Local Government Planning Services</b>			<b>11,064</b>	<b>7,688</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,064</b>	<b>7,688</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Pandwong Municipal H/Q	Urban Discretionary Development Equalization Grant	4,499	4,499
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Pandwong Mun. H./Q	Urban Discretionary Development Equalization Grant	1,965	2,189
Machinery and Equipment - Cameras-1016	Pandwong Pandwong	Urban Discretionary Development Equalization Grant	600	0
Item : 312211 Office Equipment				
Procurement of Filing Shelves for Planning Unit	Pandwong Mun. H./Q	Urban Discretionary Development Equalization Grant	1,500	1,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Pandwong Municipal H/Q.	Urban Discretionary Development Equalization Grant	2,500	0
<b>Sector : Accountability</b>			<b>5,000</b>	<b>5,000</b>
<b>Programme : Internal Audit Services</b>			<b>5,000</b>	<b>5,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>5,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong municipality	Urban Discretionary Development Equalization Grant	1,300	1,300
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Pandwong Pandwong	Urban Discretionary Development Equalization Grant	1,200	1,200
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Pandwong Pandwong	Urban Discretionary Development Equalization Grant	1,000	1,000
Item : 312211 Office Equipment				
payment for audit professional subscription	Pandwong P8294-Pandwong	Urban Discretionary Development Equalization Grant	1,500	1,500

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<b>LCIII : Pager Division</b>			<b>2,017,841</b>	<b>409,679</b>
<b>Sector : Works and Transport</b>			<b>17,000</b>	<b>9,406</b>
<b>Programme : Municipal Services</b>			<b>17,000</b>	<b>9,406</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,000</b>	<b>9,406</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Greenland Padol in Lemo West	Urban Discretionary Development Equalization Grant	17,000	9,406
<b>Sector : Education</b>			<b>1,990,605</b>	<b>392,596</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>433,988</b>	<b>32,205</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>339,523</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Pongdwongo AYUL	Sector Conditional Grant (Wage)	67,905	0
-	Pongdwongo Katoli	Sector Conditional Grant (Wage)	67,905	0
-	Pager A lamit kapim	Sector Conditional Grant (Wage)	67,905	0
-	Pager A mission	Sector Conditional Grant (Wage)	67,905	0
-	Pager A Town	Sector Conditional Grant (Wage)	67,905	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,308</b>	<b>32,205</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM BOYS P.S	Pager A Boys PS	Sector Conditional Grant (Non-Wage)	5,923	3,949
Kitgum Demonstration P.S	Pongdwongo Demo PS	Sector Conditional Grant (Non-Wage)	11,856	7,904
KITGUM GIRLS P.S	Pongdwongo Girls PS	Sector Conditional Grant (Non-Wage)	4,651	3,101
KITGUM P.S.	Pager A Kitgum Primary	Sector Conditional Grant (Non-Wage)	12,693	8,462
KITGUM PUBLIC SCHOOL	Pager A Pager	Sector Conditional Grant (Non-Wage)	13,184	8,790
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>11,658</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Completion of classroom renovation	Pongdwongo Kitgum Boys Primary	Sector Development Grant	11,658	0

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<b>Output : Latrine construction and rehabilitation</b>			<b>34,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Greenland kitgum Demonstration PRIMARY SCOOOL	Sector Development , Grant	17,250	0
Building Construction - Building Costs-209	Pager A latrine construction at Kitgum PRIMARY PS	Sector Development , Grant	17,250	0
<b>Programme : Secondary Education</b>			<b>718,492</b>	<b>256,179</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>331,220</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Pager A Lamit	Sector Conditional Grant (Wage)	331,220	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>387,272</b>	<b>256,179</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Y.Y OKOT MEMORIAL COLLEGE	Pager A Lamit	Sector Conditional Grant (Non-Wage)	102,594	66,394
ST BAKHITA GIRLS SS	Pongdwongo Mission	Sector Conditional Grant (Non-Wage)	27,340	18,227
KITGUM INTERGRATED COLLEGE	Pager A Pager	Sector Conditional Grant (Non-Wage)	57,640	38,427
KITGUM PROGRESSIVE COLLEGE	Pongdwongo Pager	Sector Conditional Grant (Non-Wage)	56,231	37,487
KITGUM ALLIANCE COLLEGE	Pongdwongo Pongdwongo	Sector Conditional Grant (Non-Wage)	96,114	64,076
PONGDWONGO OXFARD	Pongdwongo Pongdwongo	Sector Conditional Grant (Non-Wage)	47,352	31,568
<b>Programme : Skills Development</b>			<b>838,125</b>	<b>104,211</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>681,808</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Pongdwongo Pongdwongo	Sector Conditional Grant (Wage)	681,808	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM TECH. INST	Pongdwongo KTI	Sector Conditional Grant (Non-Wage)	156,317	104,211
<b>Sector : Health</b>			<b>10,237</b>	<b>7,677</b>

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<b>Programme : Primary Healthcare</b>			<b>10,237</b>	<b>7,677</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,237</b>	<b>7,677</b>
Item : 291003 Transfers to Other Private Entities				
Church of Uganda Dispensary	Pager A Diocese of Kitgum	Sector Conditional Grant (Non-Wage)	10,237	7,677
<b>LCIII : Missing Subcounty</b>			<b>162,681</b>	<b>108,454</b>
<b>Sector : Education</b>			<b>162,681</b>	<b>108,454</b>
<b>Programme : Secondary Education</b>			<b>162,681</b>	<b>108,454</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>162,681</b>	<b>108,454</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
REV. JABULONI ISOKE MEM. COLLEGE	Missing Parish Misan	Sector Conditional Grant (Non-Wage)	162,681	108,454