
Vote:784 Kitgum Municipal Council

Quarter3

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Banya Emmanuel Natal

Date: 16/06/2020

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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	474,964	368,714	78%
Discretionary Government Transfers	9,633,830	1,035,398	11%
Conditional Government Transfers	5,101,526	3,774,145	74%
Other Government Transfers	955,166	388,289	41%
External Financing	0	0	0%
Total Revenues shares	16,165,486	5,566,546	34%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,374,813	1,482,540	1,071,705	62%	45%	72%
Finance	212,391	127,314	97,147	60%	46%	76%
Statutory Bodies	284,991	155,269	151,172	54%	53%	97%
Production and Marketing	255,882	99,032	41,429	39%	16%	42%
Health	314,586	277,224	162,709	88%	52%	59%
Education	3,534,072	2,555,825	1,458,871	72%	41%	57%
Roads and Engineering	8,527,781	472,608	418,502	6%	5%	89%
Natural Resources	128,526	92,325	47,247	72%	37%	51%
Community Based Services	358,598	50,061	31,497	14%	9%	63%
Planning	104,270	69,880	48,442	67%	46%	69%
Internal Audit	44,970	30,963	14,184	69%	32%	46%
Trade, Industry and Local Development	24,605	14,076	4,899	57%	20%	35%
Grand Total	16,165,486	5,427,116	3,547,803	34%	22%	65%
<i>Wage</i>	3,416,716	2,562,537	1,466,904	75%	43%	57%
<i>Non-Wage Recurrent</i>	4,161,685	2,528,716	1,876,181	61%	45%	74%
<i>Domestic Devt</i>	8,587,085	335,864	204,718	4%	2%	61%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:784 Kitgum Municipal Council

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The Municipality has receipted a total collection of 5,566,546,000 (34% of the approved budget) by end of Quarter 3. The total release has been broken into Locally Raised Revenue of 368,714,000(78% of the approved budget), Discretionary Government Transfer(DGT) of 1,035,398,000 (11% of the approved budget), and finally Conditional Government Transfer (CGT) of 3,774,145,000 (74% of the approved budget). The vote has under-performed since the overall actual collection is less than the expected 75% i.e. about 12.1bn estimate. The under receipts was due non-release of planned grants(e.g. MAAIF grant, UWEP grant and TREP) grants under Other Government Transfers(OGT) and also low 41% Discretionary Gov't Transfers as a result of not receiving USMID-AF grant which was planned. The overall expenditure for the vote totaled to 4,401,874,000 (33% of the approved annual expenditure). Out of this Wage expenditure accumulated to 1,914,156,000 (56% of planned expenditure), Non-wage recurrent accumulated to 2,140,370,000 (51% of the planned expenditure) and finally Domestic development accumulated to 347,348,000 (4% of the approved planned expenditure).

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	474,964	368,714	78 %
Local Services Tax	47,250	134,778	285 %
Land Fees	75,000	36,112	48 %
Occupational Permits	61,320	36,235	59 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	25,750	3,644	14 %
Application Fees	26,800	5,925	22 %
Business licenses	40,000	11,554	29 %
Liquor licenses	11,535	0	0 %
Other licenses	50,785	26,572	52 %
Rent & rates – produced assets – from private entities	7,500	17,608	235 %
Rent & rates – produced assets – from other govt. units	6,500	16,866	259 %
Park Fees	30,000	17,297	58 %
Refuse collection charges/Public convenience	22,800	1,600	7 %
Advertisements/Bill Boards	7,835	320	4 %
Inspection Fees	15,270	2,180	14 %
Market /Gate Charges	23,089	27,641	120 %
Fees from appeals	1,000	0	0 %
Street Parking fees	5,000	12,529	251 %
Group registration	1,000	0	0 %
Miscellaneous receipts/income	16,530	17,853	108 %
2a.Discretionary Government Transfers	9,633,830	1,035,398	11 %
Urban Unconditional Grant (Non-Wage)	324,969	243,727	75 %
Urban Unconditional Grant (Wage)	862,935	647,201	75 %
Urban Discretionary Development Equalization Grant	8,445,925	144,469	2 %
2b.Conditional Government Transfers	5,101,526	3,774,145	74 %
Sector Conditional Grant (Wage)	2,553,781	1,915,336	75 %

Vote:784 Kitgum Municipal Council**Quarter3**

Sector Conditional Grant (Non-Wage)	1,144,624	771,179	67 %
Sector Development Grant	141,160	141,160	100 %
Pension for Local Governments	804,977	603,733	75 %
Gratuity for Local Governments	456,984	342,738	75 %
2c. Other Government Transfers	955,166	388,289	41 %
Support to PLE (UNEB)	3,600	0	0 %
Uganda Road Fund (URF)	533,112	388,289	73 %
Youth Livelihood Programme (YLP)	285,176	0	0 %
Support to Production Extension Services	129,277	0	0 %
District Commercial Services Support (DICOSS) Project	4,000	0	0 %
3. External Financing	0	0	0 %

N/A

Total Revenues shares	16,165,486	5,566,546	34 %
------------------------------	-------------------	------------------	-------------

Cumulative Performance for Locally Raised Revenues

The total LRR collected cumulatively by end of Q3 was 368,714,000; corresponding to 78% of it's approved budget for the Year.

The cumulative receipt is more than 75% i.e. should have been 356,223,366 which is an indication of over performance by end of Q3.

The over performance was due to good out turn (over 75% collection) under: Local Service Tax (LST), Market/ Gate fees, Street parking, rent & rates - produced assets from private entities and rent & rates - produced assets from gov't units.

Cumulative Performance for Central Government Transfers

The cumulative conditional government transfers received by end of Quarter 3 was 3,774,145,000 and this is 74% of it's approved budget for the FY. The under-performance was due to less remittance of sector conditional grant(NW) i.e. receipted only 67%.

Cumulative Performance for Other Government Transfers

The vote - 784 has receipted cumulatively a total of 388,289,000 by end of Q3. Out of the approved budget it constitutes 41% release. The unrealized target of 75% was due to the non - receipt of YLP, TREP and UWEPS

Cumulative Performance for External Financing

NA

Vote:784 Kitgum Municipal Council

Quarter3

Expenditure Performance by Sector and SubProgramme

<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
Sector: Agriculture						
Agricultural Extension Services	177,791	17,396	10 %	44,448	0	0 %
District Production Services	78,091	24,033	31 %	19,523	12,233	63 %
Sub- Total	255,882	41,429	16 %	63,971	12,233	19 %
Sector: Works and Transport						
District, Urban and Community Access Roads	8,523,129	418,502	5 %	2,130,782	159,356	7 %
Municipal Services	4,652	0	0 %	1,163	0	0 %
Sub- Total	8,527,781	418,502	5 %	2,131,945	159,356	7 %
Sector: Trade and Industry						
Commercial Services	24,605	4,899	20 %	6,151	1,099	18 %
Sub- Total	24,605	4,899	20 %	6,151	1,099	18 %
Sector: Education						
Pre-Primary and Primary Education	1,417,116	640,395	45 %	356,971	37,791	11 %
Secondary Education	755,087	302,151	40 %	188,772	0	0 %
Skills Development	1,117,170	473,515	42 %	279,293	0	0 %
Education & Sports Management and Inspection	240,203	41,311	17 %	60,051	0	0 %
Special Needs Education	4,496	1,499	33 %	1,124	0	0 %
Sub- Total	3,534,072	1,458,871	41 %	886,209	37,791	4 %
Sector: Health						
Primary Healthcare	299,447	157,190	52 %	74,862	0	0 %
Health Management and Supervision	15,140	5,519	36 %	3,785	0	0 %
Sub- Total	314,586	162,709	52 %	78,647	0	0 %
Sector: Water and Environment						
Natural Resources Management	128,526	47,247	37 %	32,131	11,372	35 %
Sub- Total	128,526	47,247	37 %	32,131	11,372	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	358,598	31,497	9 %	89,650	9,536	11 %
Sub- Total	358,598	31,497	9 %	89,650	9,536	11 %
Sector: Public Sector Management						
District and Urban Administration	2,374,813	1,071,705	45 %	593,703	345,125	58 %
Local Statutory Bodies	284,991	151,172	53 %	71,248	59,190	83 %
Local Government Planning Services	104,270	48,442	46 %	26,068	11,811	45 %
Sub- Total	2,764,074	1,271,318	46 %	691,018	416,126	60 %
Sector: Accountability						
Financial Management and Accountability(LG)	212,391	97,147	46 %	53,098	33,579	63 %
Internal Audit Services	44,970	14,184	32 %	11,243	882	8 %

Vote:784 Kitgum Municipal Council**Quarter3**

	<i>Sub- Total</i>	257,361	111,331	43 %	64,340	34,461	54 %
Grand Total		16,165,486	3,547,803	22 %	4,044,063	681,973	17 %

Vote:784 Kitgum Municipal Council

Quarter3

SECTION B : Workplan Summary

Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,887,157	1,421,711	75%	467,758	467,342	100%
Gratuity for Local Governments	456,984	342,738	75%	114,246	114,246	100%
Locally Raised Revenues	46,173	57,284	124%	11,543	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	92,959	53,408	57%	19,209	30,335	158%
Pension for Local Governments	804,977	603,733	75%	201,244	201,244	100%
Urban Unconditional Grant (Non-Wage)	50,447	37,835	75%	12,612	12,612	100%
Urban Unconditional Grant (Wage)	435,617	326,712	75%	108,904	108,904	100%
Development Revenues	487,656	60,829	12%	121,914	21,122	17%
Locally Raised Revenues	0	2,719	0%	0	2,719	0%
Multi-Sectoral Transfers to LLGs_Gou	39,160	39,160	100%	9,790	13,053	133%
Urban Discretionary Development Equalization Grant	448,496	18,950	4%	112,124	5,350	5%
Total Revenues shares	2,374,813	1,482,540	62%	589,672	488,464	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	435,617	151,889	35%	108,904	0	0%
Non Wage	1,451,541	858,987	59%	362,885	305,965	84%
Development Expenditure						
Domestic Development	487,656	60,829	12%	121,914	39,160	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,374,813	1,071,705	45%	593,703	345,125	58%
C: Unspent Balances						
Recurrent Balances		410,835	29%			
Wage		174,823				
Non Wage		236,012				

Vote:784 Kitgum Municipal Council**Quarter3**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	410,835	28%	

Summary of Workplan Revenues and Expenditure by Source

The department receipted a total of Ugx 1,482,540,000 by end of Q3. This was 62% of the approved budget for the year. Of this total; Ugx 342,738,000 was Gratuity, Ugx 57,284,000 was LRR, Multi-sectoral transfer (NW) was Ugx 53,408,000, Pension was Ugx 603,733,000, Urban NW was Ugx 37,835,000, Urban wage of Ugx 326,712,000, Multi-sect. Transfer (Dev't) of Ugx 39,160,000 and Urban DDEG of Ugx 18,950,000. There was under-performance (less than 75%) in revenue reported was due to non-reflection of funding from USMID_AF, yet it's warranted on IFMS. The cumulative expenditure as at end of Q3, amounted to Ugx 1,071,705,000 and this is 45% of the approved FY planned expenditure. Out of this, wage expenditure was Ugx 151,889,000, Non-wage recurrent expenditure was Ugx 858,987,000 and Domestic development expenditure was Ugx 60,829,000.

Reasons for unspent balances on the bank account

The department unspent 410,835,000 by end of Q3. Unspent Wage of 174,823,000; meant for payment of staff salary for those in recruitment process. Unspent Non – wage of 236,012,000; due to revenue figures not updating on PBS yet IFMS shows it.

Highlights of physical performance by end of the quarter

The department paid monthly staff salary at the Headquarter and Divisions/ LLG. The department has facilitated for operations and maintenance of office. The department did data capture of staff newly recruited at the Municipality. The did routine supervision of the general staff both at the LLG and Headquarter. The department held a general Quarterly staff meeting and general coordination. The department paid pensioners of the Municipality.

Vote:784 Kitgum Municipal Council

Quarter3

Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	212,391	127,314	60%	53,098	47,284	89%
Locally Raised Revenues	57,538	18,044	31%	14,385	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	39,500	25,755	65%	9,875	19,446	197%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Non-Wage)	40,730	30,547	75%	10,182	10,182	100%
Urban Unconditional Grant (Wage)	70,623	52,967	75%	17,656	17,656	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	212,391	127,314	60%	53,098	47,284	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,623	44,625	63%	17,656	14,512	82%
Non Wage	141,768	52,521	37%	35,442	19,066	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	212,391	97,147	46%	53,098	33,579	63%
C: Unspent Balances						
Recurrent Balances						
Wage		8,342				
Non Wage		21,825				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		30,167	24%			

Vote:784 Kitgum Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department receipted a total of Ugx 127,314,000 by end of Quarter Three. This 60% of the approved revenue budget. Of the total receipt, Locally raised revenue was Ugx 18,044,000, Multi- sectoral transfer (NW) of Ugx 25,755,000, Urban NW of Ugx 30,547,000 and finally wage was Ugx 52,967,000. The under-performance in revenue to department was due to less revenue appropriated and OGT to Finance department at the Division as they didn't perform full collection (weak enforcement at the Divisions). The departmental cumulative expenditure amounted to Ugx 97,147,000, and this 46% of the approved planned expenditure for the year. These were categorized into wage expenditure - Ugx 44,625,000 and Non wage recurrent expenditure of Ugx 52,521,000.

Reasons for unspent balances on the bank account

The Unspent totaled to Ugx 30,167,000 (24%) Unspent wage was Ugx 8,342,000: Salary was paid from other department and thus leaving this unspent. Unspent Non wage was Ugx 21,825,000: Meant for activities that shall be conducted in Quater Four of FY2019/20

Highlights of physical performance by end of the quarter

The department did the following activities: The department prepared monthly bank reconciliation; the department paid monthly staff salary for both Lower local government and Higher LG by end of Quater Three; the department prepared three months financial statement; Monitored the collection and general management of LRR and Finally maintained the operation of IFMS infrastructures in FY 2019/20

Vote:784 Kitgum Municipal Council

Quarter3

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	284,991	155,269	54%	71,248	51,775	73%
Locally Raised Revenues	100,962	27,381	27%	25,241	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	45,253	23,806	53%	11,313	17,081	151%
Urban Unconditional Grant (Non-Wage)	107,625	80,719	75%	26,906	26,906	100%
Urban Unconditional Grant (Wage)	31,150	23,363	75%	7,788	7,788	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	284,991	155,269	54%	71,248	51,775	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,150	21,821	70%	7,788	7,515	97%
Non Wage	253,840	129,351	51%	63,460	51,675	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	284,991	151,172	53%	71,248	59,190	83%
C: Unspent Balances						
Recurrent Balances						
		4,097	3%			
Wage		1,542				
Non Wage		2,555				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,097	3%			

Vote:784 Kitgum Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department receipted a cumulative total of Ugx 155,269,000 (54%). Of this, locally raised revenue of Ugx 27,381,000 (27%) , Multi-sect. (NW) (53%) Ugx 23,806,000, Urban NW of Ugx 80,719,000 (75%) and Urban wage of Ugx 23,363,000 (75%) Overall, there is under-performance in receipt due to less locally raised revenue appropriated from the LLGs, especially as a result of under collection The cumulative expenditure by end of Q3 FY2019/20 was Ugx 151,172,000 (53%) of the approved estimate). Out of this; Ugx 21,821,000 (70%) was spent on Urban wage, and Ugx 129,351,000 (51%) was spent under Non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent totaled to Ugx 4,097,000 (3%) by end of Quater three FY 2019/20 Unspent wage of Ugx 1,542,000: Meant for payment of salary for Procurement Officer that was paid from Other department. Unspent NW of Ugx 2,555,000: Meant for activities but warranted towards end of Quarter and thus will be spent in the next quater.

Highlights of physical performance by end of the quarter

The department held 3 standing committee meetings. three executive meetings and 1 full council meeting. The department paid Ex-Gratia and emoluments for the honorable councilors, at the HQ. The department facilitated the operation of the recurrent activities during Q3 FY 2019/20

Vote:784 Kitgum Municipal Council

Quarter3

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	215,997	59,147	27%	53,999	19,491	36%
Locally Raised Revenues	5,354	673	13%	1,339	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,400	0	0%	850	0	0%
Other Transfers from Central Government	129,277	0	0%	32,319	0	0%
Sector Conditional Grant (Non-Wage)	34,787	26,090	75%	8,697	8,697	100%
Sector Conditional Grant (Wage)	41,513	31,135	75%	10,378	10,378	100%
Urban Unconditional Grant (Non-Wage)	1,665	1,249	75%	416	416	100%
Development Revenues	39,885	39,885	100%	9,971	13,295	133%
Multi-Sectoral Transfers to LLGs_Gou	10,599	10,599	100%	2,650	3,533	133%
Sector Development Grant	19,285	19,285	100%	4,821	6,428	133%
Urban Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	255,882	99,032	39%	63,971	32,786	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,513	20,241	49%	10,378	3,963	38%
Non Wage	174,484	20,945	12%	43,621	8,027	18%
Development Expenditure						
Domestic Development	39,885	243	1%	9,971	243	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	255,882	41,429	16%	63,971	12,233	19%
C: Unspent Balances						
Recurrent Balances						
Wage		10,894				
Non Wage		7,067				
Development Balances		39,642	99%			

Vote:784 Kitgum Municipal Council**Quarter3**

Domestic Development	39,642		
External Financing	0		
Total Unspent	57,603	58%	

Summary of Workplan Revenues and Expenditure by Source

The department received accumulative sum of shillings 99,032,000 representing 39% and the breakdown is sector conditional grant N/W 26,090,000 sector conditional grant wage 31,135,000, urban conditional grant N/W 1,249,000, multi-sector transfers to LLG GOU 10,599,000, sector dev't grant 19,285,000, DDEG 10,000,000 and LRR 673,000. The underperformance in the total revenue was due to the un-remitted fund under Other Gov't Transfer (eg. MAAIF grant), and less LRR appropriated to department. The total expenditures were wage 41,429,000 representing 16% and the breakdown was as follows wage 20,241,000, sector conditional grant N/W 20,945,000 and development 243,000

Reasons for unspent balances on the bank account

The total unspent expenditures 57,603,000 and the breakdown was as follows wage 10,894,000, sector conditional grant non wage 7,067,000 and development grant 39,642,000. The unspent wage is meant for staff recruitment and the remaining balances will be used cumulatively in fourth quarter

Highlights of physical performance by end of the quarter

Sensitization of stakeholders on locust invasion, backstopping monitoring visits conducted, purchase of stationery, small office equipment, telecommunication, maintenance of equipment's, fuel purchased, data collected, training of farmers on cross cutting issues and fish production

Vote:784 Kitgum Municipal Council

Quarter3

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	267,098	182,220	68%	66,774	65,252	98%
Locally Raised Revenues	12,032	1,462	12%	3,008	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,015	11,220	39%	7,254	8,740	120%
Sector Conditional Grant (Non-Wage)	43,221	32,415	75%	10,805	10,804	100%
Sector Conditional Grant (Wage)	179,766	134,825	75%	44,942	44,942	100%
Urban Unconditional Grant (Non-Wage)	3,064	2,298	75%	766	766	100%
Development Revenues	47,488	95,003	200%	11,872	63,344	534%
Locally Raised Revenues	0	47,515	0%	0	47,515	0%
Sector Development Grant	47,488	47,488	100%	11,872	15,829	133%
Total Revenues shares	314,586	277,224	88%	78,647	128,597	164%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,766	48,360	27%	44,942	0	0%
Non Wage	87,332	19,346	22%	21,833	0	0%
Development Expenditure						
Domestic Development	47,488	95,003	200%	11,872	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	314,586	162,709	52%	78,647	0	0%
C: Unspent Balances						
Recurrent Balances		114,514	63%			
Wage		86,465				
Non Wage		28,049				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		114,514	41%			

Vote:784 Kitgum Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department by end of Quarter Three (Q3) FY2019/20 receipted 88% (Ugx 277,224,000) of the entire approved budget. The distribution of funds by category were as follows: Sector Development Grant accounted for the biggest share of 100% (47,488,00) followed by Sector Conditional Grant Wage, 75% (134,825,00), Urban Unconditional Grant Non- Wage 75% (2,298,000), and Sector Conditional Grant – NW 75% (Ugx32,415,000), Locally Raised Revenue amounted to Ugx 1,462,000 and the least being Multi-sectoral Transfers to LLGs – Non wage of only 39% (Ugx 11,220,000). The department had an over performance due to receipt of 100% of the Sector Development Grant by end of Quarter three FY2019/20 The department had a total expenditure of Ugx 162,709,000 (52%) this comes from wage of Ugx 48,360,000, Non-wage amounting to 19,346,000, and sector development grant of Ugx 95,003,000

Reasons for unspent balances on the bank account

The department had total unspent balances of Ugx 114,514,000 by end of Quarter Three FY 2019/20. Categorized as: Unspent Wage of 86,465,000; meant for payment of staff at HCIII level yet to be recruited. Unspent Nonwage of 28,049,000; meant for activities in the next Quarter

Highlights of physical performance by end of the quarter

The department paid full monthly salary to all staff by end of Quarter three FY 2019/20. The department maintained the Public Cemetery and contributed in opening up new garbage site at the by the end of Quarter three FY 2019/20 The department conducted support supervision of Lower Health Facilities and held departmental meetings with health In charges by end of Quarter three FY 2019/20 The department conducted Municipal hygiene and sanitation inspections to public premises and busy in markets and food stores during corona pandemic lock down. The department conducted Immunization outreaches in the entire municipal council by the two health care facilities by the last Quartet three FY 2019/20 The department prepared departmental reports for Quarter three and also facilitated for recurrent activities at the departmental level.

Vote:784 Kitgum Municipal Council

Quarter3

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,459,686	2,481,439	72%	857,228	942,242	110%
Locally Raised Revenues	30,773	3,868	13%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,300	5,100	41%	3,075	1,700	55%
Other Transfers from Central Government	3,600	0	0%	900	0	0%
Sector Conditional Grant (Non-Wage)	1,047,460	698,307	67%	261,865	349,153	133%
Sector Conditional Grant (Wage)	2,332,501	1,749,376	75%	583,125	583,125	100%
Urban Unconditional Grant (Non-Wage)	4,187	3,141	75%	1,047	1,047	100%
Urban Unconditional Grant (Wage)	28,864	21,648	75%	7,216	7,216	100%
Development Revenues	74,386	74,386	100%	18,597	24,795	133%
Sector Development Grant	74,386	74,386	100%	18,597	24,795	133%
Total Revenues shares	3,534,072	2,555,825	72%	875,825	967,037	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,361,365	1,068,455	45%	590,341	0	0%
Non Wage	1,098,321	386,508	35%	277,272	37,791	14%
Development Expenditure						
Domestic Development	74,386	3,908	5%	18,597	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,534,072	1,458,871	41%	886,209	37,791	4%
C: Unspent Balances						
Recurrent Balances		1,026,476	41%			
Wage		702,569				
Non Wage		323,907				
Development Balances		70,479	95%			
Domestic Development		70,479				
External Financing		0				

Vote:784 Kitgum Municipal Council**Quarter3**

Total Unspent	1,096,955	43%	
----------------------	------------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department receipted a total of 2,555,825,000 (72% of The approved budget): This is broken down into LRR - 3,868,000, Multi-sect. NW – 5,100,000, Sector cond. grant (NW) - 698,307,000, sector cond. Grant -wage of 1,749,376,000, Urban NW – 3,141,000 and Urban wage of 21,648,000. Of the total receipt, the overall performance reflects under-performance due to less LLR appropriated to department both HQ and corresponding LLG department. All these because of poor collection of LRR at the Divisions, hence making performance under 75%. The cumulative expenditure totaled to 1,458,871,000; of which cumulative wage was 1,068,455,000 and cumulative NW expenditure was 386,508,000 and Dev't being 3,908,000.

Reasons for unspent balances on the bank account

The department unspent a total of 1,096,955,000 corresponding to 43%. Of this, wage unspent was 702,569,000: Meant for payment of staff yet to access payroll plus those planned for recruitment. Non-wage unspent was 323,907,000: Withheld capitation grant/ USE due to PPP phase-out program and other schools closing down. Dev't grant unspent was 70,479,000: Meant for payment of construction work on going

Highlights of physical performance by end of the quarter

The department implemented the following activities: The department monitored the schools performances both the Primary schools, Tertiary and Secondary School. The department paid salary for the staff in the department at the Municipality. The department supported office operation expenses at the HQ during the Quarter

Vote:784 Kitgum Municipal Council**Quarter3****Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	642,870	459,608	71%	160,718	170,929	106%
Locally Raised Revenues	12,032	1,513	13%	3,008	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,652	0	0%	1,163	0	0%
Other Transfers from Central Government	533,112	388,289	73%	133,278	147,660	111%
Urban Unconditional Grant (Non-Wage)	6,359	4,769	75%	1,590	1,590	100%
Urban Unconditional Grant (Wage)	86,715	65,036	75%	21,679	21,679	100%
Development Revenues	7,884,910	13,000	0%	1,971,228	7,180	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	7,884,910	13,000	0%	1,971,228	7,180	0%
Total Revenues shares	8,527,781	472,608	6%	2,131,945	178,109	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,715	41,971	48%	21,679	10,906	50%
Non Wage	556,155	373,519	67%	139,039	145,438	105%
Development Expenditure						
Domestic Development	7,884,910	3,012	0%	1,971,228	3,012	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,527,781	418,502	5%	2,131,945	159,356	7%
C: Unspent Balances						
Recurrent Balances		44,118	10%			
Wage		23,065				
Non Wage		21,053				
Development Balances		9,988	77%			
Domestic Development		9,988				
External Financing		0				

Vote:784 Kitgum Municipal Council**Quarter3**

Total Unspent	54,106	11%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ushs 472.608 million representing 6% of the total Departmental budget from the following sources: Locally raised revenue = Ushs 1,513,000 Uganda Road Funds = Ushs 388,289,000 Unconditional grant = Ushs 4,769,000 Wage = Ushs 65,036,000 and DDEG = Ushs 13,000,000 Only 6% was recieved because the bulk of the development grant (USMID Af) was not yet remitted / received. The total expenditure was Ushs 403.780 million, which is 5% of the approved expenditure budget. The funds were spent on; Wages = Ushs 41,971,000 Non wage = Ushs 358,797,000 and DDEG = Ushs 3,012,000

Reasons for unspent balances on the bank account

Unspent: Total Ushs 68,828,000 Wage: Ushs 23,065,000; for new staff to be recruited yet NW: Ushs. 35,774,000; For uncompleted activities in Quarter 3 carried over to Quarter 4. Unspent Dev't: 9,988,000; activities delayed in Q3 carried over to quarter 4.

Highlights of physical performance by end of the quarter

17.07km of roads were maintained manually using road gang in Pandwong division 15.65km of roads maintained manually using road gang in Central Division 16.72km of roads manually maintained using road gang in Pager Division. 6 lines of 600mm dia culverts procured for installations in Pager Division, 5 lines in Central Division and 2 lines in Pandwong Division. 3.47km of roads re-graded under routine mechanized maintenance of roads in Central Division 1.5km of roads re-graded in Pager Division 5.86km of roads re-graded in Pandwong Division 10 people recieved compensation for properties destroyed during previous road opening in Pager Division 1 person received compensation for properties destroyed in Central Division 3 people received compensation from Pandwong Division during the quarter 2 lines of culverts installed along Irene Gleeson road 1.35km of new roads opened in Eastward C, material and social mobilization for new roads opening in Nyanya was conducted

Vote:784 Kitgum Municipal Council

Quarter3

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

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

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,959	68,759	66%	26,240	22,276	85%
Locally Raised Revenues	15,354	1,930	13%	3,839	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Urban Unconditional Grant (Non-Wage)	2,265	1,699	75%	566	566	100%
Urban Unconditional Grant (Wage)	86,840	65,130	75%	21,710	21,710	100%
Development Revenues	23,566	23,566	100%	5,892	6,697	114%
Multi-Sectoral Transfers to LLGs_Gou	5,212	5,212	100%	1,303	1,737	133%
Urban Discretionary Development Equalization Grant	18,354	18,354	100%	4,589	4,959	108%
Total Revenues shares	128,526	92,325	72%	32,131	28,973	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,840	28,704	33%	21,710	7,639	35%
Non Wage	18,119	3,291	18%	4,530	440	10%
Development Expenditure						
Domestic Development	23,566	15,253	65%	5,892	3,293	56%
External Financing	0	0	0%	0	0	0%
Total Expenditure	128,526	47,247	37%	32,131	11,372	35%
C: Unspent Balances						
Recurrent Balances						
Wage		36,426				
Non Wage		338				
Development Balances						
Domestic Development		8,313				
External Financing		0				
Total Unspent		45,078	49%			

Vote:784 Kitgum Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had a total receipt of 92,325,000/= which is 72% of the approved Budget. These have been categorized as Locally Raised Revenue - 1,930,000/=: Recurrent Non – wage – 3,291,000/=: and Recurrent Wage – 28,704,000/= Urban DDEG – 15,253,000/= and Multi Sectoral LLG – 3,475,000/=. There is underperformance due to low appropriation of Locally raised revenue due to low collection. The expenditures by source were: - Under Urban wage – 7,639,000/= for salaries of departmental staff, Urban Non-wage – 440,000/= for Travel inland and Urban DDEG – 3,293,000/= for land Titling.

Reasons for unspent balances on the bank account

The underperformance in Urban DDEG of 3,475,000/= was from the Lower Local Government's failure to implement. The failure for the procurement to attract suitable consultants for carrying out EIA giving the 3,500,000/= unspent, and the unspent on wage was due to the delay in recruitment of one staff.

Highlights of physical performance by end of the quarter

The revenue performances by source: - Locally Raised Revenue was received late in the Quarter3 due to delay in remittance from the central government and the funds are yet to be expended in the Quarter 4.

Vote:784 Kitgum Municipal Council

Quarter3

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	348,558	40,021	11%	87,140	15,060	17%
Locally Raised Revenues	6,693	1,841	28%	1,673	1,000	60%
Multi-Sectoral Transfers to LLGs_NonWage	11,809	4,519	38%	2,952	2,840	96%
Other Transfers from Central Government	285,176	0	0%	71,294	0	0%
Sector Conditional Grant (Non-Wage)	11,563	8,672	75%	2,891	2,891	100%
Urban Unconditional Grant (Non-Wage)	4,465	3,349	75%	1,116	1,116	100%
Urban Unconditional Grant (Wage)	28,852	21,639	75%	7,213	7,213	100%
Development Revenues	10,040	10,040	100%	2,510	3,347	133%
Multi-Sectoral Transfers to LLGs_Gou	10,040	10,040	100%	2,510	3,347	133%
Total Revenues shares	358,598	50,061	14%	89,650	18,406	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,852	8,287	29%	7,213	0	0%
Non Wage	319,706	13,170	4%	79,926	4,519	6%
Development Expenditure						
Domestic Development	10,040	10,040	100%	2,510	5,017	200%
External Financing	0	0	0%	0	0	0%
Total Expenditure	358,598	31,497	9%	89,650	9,536	11%
C: Unspent Balances						
Recurrent Balances		18,563	46%			
Wage		13,352				
Non Wage		5,211				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,563	37%			

Vote:784 Kitgum Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department receipted a total of 50,061,000 (14%). Of this, Locally raised revenue was 841,000, Multi-sect. NW of 4,519,000, Sector cond. NW of 8,672,000, Urban NW of 3,349,000, Urban wage of 21,639,000 and Multi-sectoral Dev't of 10,040,000. Overall there is under-performance in receipted revenue since nothing was receipted from YLP, less LRR and under appropriation to Division corresponding department. The cumulative expenditure at end of Q3 was 39,204,000: In it wage expenditure was 11,314,000 and Non-wage expenditure of 17,850,000 with Dev't being 10,040,000.

Reasons for unspent balances on the bank account

The unspent balance was 18,563,000. Wage of 13,352,000; Delay in the finalization of the payment of new staff accessing payroll. Unspent NW of 5,211,000; Activity has just been carried forward

Highlights of physical performance by end of the quarter

The department conducted monitoring of YLP recovery at the Divisions. The department paid for salary during the Quarter at the Municipal HQ. Monitored special interest group activities at the Divisions

Vote:784 Kitgum Municipal Council

Quarter3

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,117	55,726	62%	22,529	17,291	77%
Locally Raised Revenues	14,754	3,854	26%	3,689	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,200	0	0%	1,550	0	0%
Urban Unconditional Grant (Non-Wage)	15,162	11,372	75%	3,791	3,791	100%
Urban Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Development Revenues	14,154	14,154	100%	3,538	4,718	133%
Urban Discretionary Development Equalization Grant	14,154	14,154	100%	3,538	4,718	133%
Total Revenues shares	104,270	69,880	67%	26,068	22,008	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	23,998	44%	13,500	6,692	50%
Non Wage	36,117	12,914	36%	9,029	2,400	27%
Development Expenditure						
Domestic Development	14,154	11,530	81%	3,538	2,719	77%
External Financing	0	0	0%	0	0	0%
Total Expenditure	104,270	48,442	46%	26,068	11,811	45%
C: Unspent Balances						
Recurrent Balances		18,815	34%			
Wage		16,502				
Non Wage		2,312				
Development Balances		2,623	19%			
Domestic Development		2,623				
External Financing		0				
Total Unspent		21,438	31%			

Vote:784 Kitgum Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx 69,880,000 which is 67% by end of Q3 FY2019/20. Of this 100% Development Grant Ugx 14,154,000, 75% was Urban wage totalling to Ugx 40,500,000, 75% Urban Unconditional Grant Non wage Ugx 11,372,000 and only 26% Locally Raised Revenue of Ugx 3,854,000. The department recorded an under performance by end of Q3 FY 2019/20. This was due to non receipt of Locally Raised Revenue by the department. This is due to poor enforcement in revenue collection at the LLGs level leading to non receipt of funds. In addition the under performance was also caused by failure/Zero appropriation of funds to support activities under the Planning Department at the Municipal LLGs

Reasons for unspent balances on the bank account

The department didn't spend 31% Ugx 21,438,000 of the entire budget receipt for Quater Three (Q3) in Fiscal Year 2019/20. Of this, Unspent Recurrent balances accounted for 34% with Ugx 16,502,000 Urban Wage and the rest Ugx 2,312,000 being Urban Unconditional Grant Non-Wage. The usnpent Development Balances accounted for 19% Ugx 2,623,000 The unspent Urban Wage balances of Ugx 16,502,000 was caused by errors as the department staff may have been paid from the administration department as it was in Q2. The unspent Urban Non wage of Ugx 2,312,000 and Development balances of Ugx 2,623,000 will be spent in the preceeding Q4 of FY 2019/20

Highlights of physical performance by end of the quarter

By the end of Quater Three (Q3) FY 2019/20, the department had paid full mothly salary to both the Statistician and the Senior Planner. The department coordinated and supported all municipal department in the preparation of a comprehensive Budget Framework Paper (BFP) for FY 2020/21 and the Quater Three (Q3) perfomance reports for FY 2019/20. The department organized and facillitated a multi-sectoral monitoring activity to track progress of all sub projects selected for implementation this Fiscal Year 2019/20. The department conducted a socio-economic survey to facillitate preparation of the Five years Municipal Development Plan III The department prepared the entitys draft performance contract Form B, The Annual Workplan and the draft budget estimates for FY 2020/21

Vote:784 Kitgum Municipal Council

Quarter3

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,970	25,963	65%	9,993	8,985	90%
Locally Raised Revenues	8,032	2,009	25%	2,008	1,000	50%
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%
Development Revenues	5,000	5,000	100%	1,250	946	76%
Urban Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	946	76%
Total Revenues shares	44,970	30,963	69%	11,243	9,930	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,273	7,454	25%	7,568	0	0%
Non Wage	9,697	1,830	19%	2,424	0	0%
Development Expenditure						
Domestic Development	5,000	4,900	98%	1,250	882	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,970	14,184	32%	11,243	882	8%
C: Unspent Balances						
Recurrent Balances						
		16,679	64%			
Wage		15,251				
Non Wage		1,428				
Development Balances						
		100	2%			
Domestic Development		100				
External Financing		0				
Total Unspent		16,779	54%			

Vote:784 Kitgum Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department receipted 69% (Ugx 30,963,000) of the entire budget by the end of Quarter Three FY2019/20. The distribution of receipted funds by category were as follows: Development Grant accounted for the majority 100% (Ugx 5,000,000), Urban Unconditional Grant - Non wage and the Urban Wage accounted for 75% each with Ugx 1,249,000 and Ugx 22,705,000 respectively, and the least being only 13% (Ugx 2,009,000) Locally Raised Revenue. The department had an under performance by end of Quater Three FY2019/20. This was because it receipted on average less Locally Raised Revenue share. i.e it receipted only Ugx 1,009,000 instead of Ugx 2,008,000. The departments cumulative expenditure by end of Q3 FY2019/20 was 43% Ugx 19,168,000. Of this Urban Nonwage was 32% (Ugx 3,088,000), Urban Wage 36% (Ugx 11,042,000), and DDEG OF Ugx 5,038,000.

Reasons for unspent balances on the bank account

The department had total unspent funds amounting to 38% Ugx 11,796,000. Of this , Urban Wage Ugx 11,663,000; meant for payment of extra staff being recruited. Urban Unconditional Grant Non wage of Ugx 170,000; meant for activity done later. Will be reported in next Quarter. Development balances amounted to Ugx (38,000): Over expenditure due to system failure to update during Q2 preparation.

Highlights of physical performance by end of the quarter

The department paid all staff full monthly salary in Quater Three of FY 2019/20. The department conducted an expenditure Audit exercise in all the LLGs of the Municipality in Quater Three FY 2019/20. The department facillitated participation in the Auditor's forum aimed at strengthening performance of all Audit functions in the entity in Quater Three FY 2020/21. The department conducted a monitoing exercise to check on all projects implemented in Quater Three FY 2019/20.

Vote:784 Kitgum Municipal Council**Quarter3****Workplan: Trade, Industry and Local Development****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,605	14,076	57%	6,151	4,398	71%
Locally Raised Revenues	7,013	881	13%	1,753	0	0%
Sector Conditional Grant (Non-Wage)	7,592	5,694	75%	1,898	1,898	100%
Urban Unconditional Grant (Wage)	10,000	7,500	75%	2,500	2,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	24,605	14,076	57%	6,151	4,398	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,000	1,099	11%	2,500	1,099	44%
Non Wage	14,605	3,800	26%	3,651	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,605	4,899	20%	6,151	1,099	18%
C: Unspent Balances						
Recurrent Balances		9,177	65%			
Wage		6,401				
Non Wage		2,776				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,177	65%			

Summary of Workplan Revenues and Expenditure by Source

The department receipted total of 14,076,000 (57% of the approved budget). Of this, wage was 7,500,000, Sector conditional grant was 5,694,000 and Locally Raised Revenue of 881,000. There was under - performance in the receipts due to less appropriation of Locally Raised Revenue as the overall revenue points register low performances. The cumulative expenditure was 4,899,000 (20% of the approved expenditure). Of this; wage was 1,099,000 and Non - wage expenditure was 3,800,000.

Vote:784 Kitgum Municipal Council

Quarter3**Reasons for unspent balances on the bank account**

The unspent balance of 9,177,000. Unspent Wage of 6,401,000; meant for payment of extra staff to be recruited. Unspent Non wage of 2,776,000; meant for activities to be done in the next Quarter.

Highlights of physical performance by end of the quarter

The department paid monthly salary for the third Quarter at the Municipal HQ. Nothing else was done. Most activities pushed to next Quarter.

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<p>The department paid staff salary under Administration Department, at both Divisions and H/Q.</p> <p>The department paid for LG pension for retired civil servants for FY 2019-2020, at the Municipality.</p> <p>The department facilitated the operation and maintenance of the office, for the FY 2019-2020.</p> <p>The department did retooling for the departments of the municipality.</p>	<p>The department paid staff salary under Administration Department, at both Divisions and H/Q.</p> <p>The department paid for LG pension for retired civil servants for FY 2019-2020, at the Municipality.</p> <p>The department facilitated the operation and maintenance of the office, for the FY 2019-2020.</p> <p>The department did re-tooling for the departments of the municipality.</p>		<p>The department paid staff salary under Administration Department, at both Divisions and H/Q.</p> <p>The department paid for LG pension for retired civil servants for FY 2019-2020, at the Municipality.</p> <p>The department facilitated the operation and maintenance of the office, for the FY 2019-2020.</p> <p>The department did re-tooling for the departments of the municipality.</p>	<p>The department paid staff salary under Administration Department, at both Divisions and H/Q.</p> <p>The department paid for LG pension for retired civil servants for FY 2019-2020, at the Municipality.</p> <p>The department facilitated the operation and maintenance of the office, for the FY 2019-2020.</p> <p>The department did re-tooling for the departments of the municipality.</p>
211101 General Staff Salaries	435,617	151,889	35 %		0
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,865	48 %		0
212105 Pension for Local Governments	804,977	468,901	58 %		283,185
212107 Gratuity for Local Governments	456,984	341,843	75 %		119,117
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	562	0	0 %		0
223005 Electricity	2,000	1,000	50 %		0
223006 Water	2,000	2,000	100 %		0
227001 Travel inland	8,000	4,467	56 %		692
227002 Travel abroad	5,000	0	0 %		0

Vote:784 Kitgum Municipal Council

Quarter3

227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	0
228002 Maintenance - Vehicles	1,000	500	50 %	0
Wage Rect:	435,617	151,889	35 %	0
Non Wage Rect:	1,294,723	825,576	64 %	402,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,730,340	977,465	56 %	402,994
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 Preinted at Municipal H/Q Lower Local Governments Supported and Supervised at Divisions H/Q	()	(70)PAR, PSC Forms and Performance Plan Produced and Preinted at Municipal H/Q Lower Local Governments Supported and Supervised at Divisions H/Q	(70)PAR, PSC Forms and Performance Plan Produced and Preinted at Municipal H/Q Lower Local Governments Supported and Supervised at Divisions H/Q
%age of staff appraised	(100) Staff Supervision at both HQ and Divisions for Fy 2019-2020.	()	(100)Staff Supervision at both HQ and Divisions for Fy 2019-2020.	(100)Staff Supervision at both HQ and Divisions for Fy 2019-2020.
%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 for FY 2019-2020	()	(99)99 per cent of staff are paid salary by 28th of every month for FY 2019-2020	()
%age of pensioners paid by 28th of every month	(100) Payment of Pensioners to retiree of Municipal Council for Fy 2019 -2020 at the Municipal H/Q.	()	(100)Payment of Pensioners to retiree of Municipal Council for Fy 2019 -2020 at the Municipal H/Q.	()
Non Standard Outputs:	The department did support supervision of the LLGs activity implementation for the Fy 2019-2020, at the Division level		The department did support supervision of the LLGs activity implementation for the Fy 2019-2020, at the Division level	The department did support supervision of the LLGs activity implementation for the Fy 2019-2020, at the Division level
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,000	75 %	2,000
213001 Medical expenses (To employees)	1,000	500	50 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	750	75 %	500
221009 Welfare and Entertainment	955	540	57 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	1,500
221020 IPPS Recurrent Costs	1,000	750	75 %	250
227001 Travel inland	8,000	6,000	75 %	2,000

Vote:784 Kitgum Municipal Council

Quarter3

227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,955	16,540	69 %	6,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,955	16,540	69 %	6,250

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1) The administration built capacity of personnels in their preferred career, Did re-tooling for the key departments in USMID -AF programs for FY 2019-2020 The department offered short training for Constructural areas The Institutional Plan Used for Preparing for PDP of the council The ISP also supported workshops made for USMID _AF activities FY 2019-2020	(1)The administration built capacity of personnels in their preferred career, Did re-tooling for the key departments in USMID -AF programs for FY 2019-2020 The department offered short training for Constructural areas The Institutional Plan Used for Preparing for PDP of the council The ISP also supported workshops made for USMID _AF activities FY 2019-2020	(1)The administration built capacity of personnels in their preferred career, Did re-tooling for the key departments in USMID -AF programs for FY 2019-2020 The department offered short training for Constructural areas The Institutional Plan Used for Preparing for PDP of the council The ISP also supported workshops made for USMID _AF activities FY 2019-2020
---	---	--	--

Vote:784 Kitgum Municipal Council

Quarter3

Availability and implementation of LG capacity building policy and plan	(1) The administration built capacity of personnels in their preferred career, Did re-tooling for the key departments in USMID -AF programs for FY 2019-2020 The department offered short training for Constructural areas The Institutional Plan Used for Preparing for PDP of the council The ISP also supported workshops made for USMID _AF activities FY 2019-2020	()	(1)The administration built capacity of personnels in their preferred career, Did re-tooling for the key departments in USMID -AF programs for FY 2019-2020 The department offered short training for Constructural areas The Institutional Plan Used for Preparing for PDP of the council The ISP also supported workshops made for USMID _AF activities FY 2019-2020	(1)The administration built capacity of personnels in their preferred career, Did re-tooling for the key departments in USMID -AF programs for FY 2019-2020 The department offered short training for Constructural areas The Institutional Plan Used for Preparing for PDP of the council The ISP also supported workshops made for USMID _AF activities FY 2019-2020
Non Standard Outputs:	N/A		N/A	
221003 Staff Training	439,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	439,020	0	0 %	0
External Financing:	0	0	0 %	0
Total:	439,020	0	0 %	0
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	The department supervised the Lower Local Government progs. implementation, at the Divisions.		The department supervised the Lower Local Government progs. implementation, at the Divisions. Monitored other activities both at the Head Quarter and Divisions for Fy 2020-2021. The department did coordination meeting with the Division Authority, and the H/Q.	The department supervised the Lower Local Government progs. implementation, at the Divisions. Monitored other activities both at the Head Quarter and Divisions for Fy 2020-2021. The department did coordination meeting with the Division Authority, and the H/Q.

Vote:784 Kitgum Municipal Council

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	5,000	3,596	72 %	70
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	2,100	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,696	57 %	70
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,696	57 %	70

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	The department facilitated for the dissemination and receipts of mails, at the Municipal H/Q for FY 2019-2020	The department facilitated for the dissemination and receipts of mails, at the Municipal H/Q for FY 2019-2020		
222001 Telecommunications	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	The department supported other Lower Local Government in coordination of the planned activities for FY 2019-2020, Facilitated the training and supervision of the Lower Division activities are being implemented	The department supported other Lower Local Government in coordination of the planned activities for FY 2019-2020, Facilitated the training and supervision of the Lower Division activities are being implemented	The department supported other Lower Local Government in coordination of the planned activities for FY 2019-2020, Facilitated the training and supervision of the Lower Division activities are being implemented	
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,635	61 %	2,195
213001 Medical expenses (To employees)	800	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %	0
221009 Welfare and Entertainment	2,753	2,460	89 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %	300
227001 Travel inland	1,400	1,400	100 %	0

Vote:784 Kitgum Municipal Council

Quarter3

228002 Maintenance - Vehicles	800	0	0 %	0
282102 Fines and Penalties/ Court wards	5,447	3,957	73 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,752	59 %	3,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	11,752	59 %	3,795
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	The department printed payrolls on monthly basis and displayed them for accountability for FY 2019-2020		The department printed payrolls on monthly basis and displayed them for accountability	
221011 Printing, Stationery, Photocopying and Binding	904	700	77 %	700
227001 Travel inland	2,000	1,400	70 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,904	2,100	72 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,904	2,100	72 %	1,100
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() The department managed the distributions and receiving of communications to the Council		()	
Non Standard Outputs:	The department managed records on pensioners and Active staff on payroll for FY 2019-2020		The department managed records on pensioners and Active staff on payroll for FY 2019-2020	
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,248	75 %	700
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,248	45 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,248	45 %	700
Reasons for over/under performance:				

Vote:784 Kitgum Municipal Council

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(5) The department procured heavy duty printer for the departments The ICT materials are procured, like Laptops computers and	()		(5)The department procured heavy duty printer for the departments The ICT materials are procured, like Laptops computers and	(5)The department procured heavy duty printer for the departments The ICT materials are procured, like Laptops computers and
No. of existing administrative buildings rehabilitated	() 1 (No)of existing administrative buildings rehabilitated	()		()	()
No. of solar panels purchased and installed	() NA	()		()	()
No. of administrative buildings constructed	() NA	()		()	()
No. of vehicles purchased	() NA	()		()	()
No. of motorcycles purchased	() NA	()		()	()
Non Standard Outputs:	NA			NA	
312213 ICT Equipment	9,476	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,476	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,476	0	0 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	435,617	151,889	35 %		0
Non-Wage Reccurent:	1,358,582	1,088,764	80 %		535,742
GoU Dev:	448,496	21,669	5 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	2,242,694	1,262,322	56.3 %		535,742

Vote:784 Kitgum Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-06-30)	()		() Annual performance report submitted by 30th June 2019	()
Annual performance report submitted by 30th June 2020					
Non Standard Outputs:	Monthly Staff Salary Paid			Monthly Staff Salary Paid	Monthly Staff Salary Paid
	Staff Supervised and Guided			Staff Supervised and Guided	Staff Supervised and Guided
	Payment Checked and Verified			Payment Checked and Verified	Payment Checked and Verified
	Cash Limit Warranted			Cash Limit Warranted	Cash Limit Warranted
	Office operation and Management executed			Office operation and Management executed	Office operation and Management executed
211101 General Staff Salaries	70,623	44,625	63 %		14,512
211103 Allowances (Incl. Casuals, Temporary)	1,560	630	40 %		240
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	4,700	94 %		3,250
222001 Telecommunications	440	330	75 %		230
227001 Travel inland	6,000	4,732	79 %		1,992
227004 Fuel, Lubricants and Oils	4,754	1,000	21 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	198	10 %		41
Wage Rect:	70,623	44,625	63 %		14,512
Non Wage Rect:	22,754	11,590	51 %		5,753
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,377	56,216	60 %		20,266
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

Vote:784 Kitgum Municipal Council

Quarter3

Value of LG service tax collection	(20,000,000)	()	(20000000)Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020-2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 209-2020 • Revenue Allocated and Accounted for FY 2019-2020	(20000000)Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020-2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 209-2020 • Revenue Allocated and Accounted for FY 2019-2020	(20000000)Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020-2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 209-2020 • Revenue Allocated and Accounted for FY 2019-2020
Value of Hotel Tax Collected	(25,750,000)	()	(25750000)Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020-2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 209-2020 • Revenue Allocated and Accounted for FY 2019-2020	(25750000)Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020-2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 209-2020 • Revenue Allocated and Accounted for FY 2019-2020	(25750000)Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020-2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 209-2020 • Revenue Allocated and Accounted for FY 2019-2020
Value of Other Local Revenue Collections	(769,557,000)	()	(769557000)Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020-2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 209-2020 • Revenue Allocated and Accounted for FY 2019-2020	(769557000)Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020-2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 209-2020 • Revenue Allocated and Accounted for FY 2019-2020	(769557000)Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020-2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 209-2020 • Revenue Allocated and Accounted for FY 2019-2020
Non Standard Outputs:	Staff Trained and Mentored on Revenue Mobilization	Staff Trained and Mentored on Revenue Mobilization	Staff Trained and Mentored on Revenue Mobilization	Staff Trained and Mentored on Revenue Mobilization	Staff Trained and Mentored on Revenue Mobilization
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,890	95 %		0
221009 Welfare and Entertainment	5,000	2,000	40 %		1,000

Vote:784 Kitgum Municipal Council

Quarter3

221011 Printing, Stationery, Photocopying and Binding	3,000	2,313	77 %	1,818
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	1,000	20 %	1,000
227001 Travel inland	10,000	3,500	35 %	648
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,138	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	11,841	42 %	4,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	11,841	42 %	4,466

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council (30-May 2020) LG Annual Work Plan budget estimates for FY 2020/2021 Prepared and approved by the full council () LG Annual Work Plan budget estimates for FY 2020/2021 Prepared and approved by the full council ()

Date for presenting draft Budget and Annual workplan to the Council (30-March 2020) Draft Annual Work plan and Budget Estimates FY 2020/2021 presented to the Council () Draft Annual Work plan and Budget Estimates FY 2020/2021 presented to the Council ()

Non Standard Outputs:

221011 Printing, Stationery, Photocopying and Binding	730	676	93 %	496
222001 Telecommunications	1,785	306	17 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,514	982	39 %	742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,514	982	39 %	742

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Books of accounts Purchased	Books of accounts Purchased		
	Financial Reports Produced	Financial Reports Produced		
	Staff Trained and Mentored	Staff Trained and Mentored		
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
221002 Workshops and Seminars	3,000	800	27 %	0

Vote:784 Kitgum Municipal Council

Quarter3

221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,300	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,300	16 %	0

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(31-08-2020)	()	()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

NA

211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	190	10 %	125
227001 Travel inland	3,000	1,130	38 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,320	33 %	505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,320	33 %	505

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Fuel for Generator Paid		Fuel for Generator Paid	Fuel for Generator Paid
	Machine and Equipments : Computers, Air conditioners and Saver room Maintained		Machine and Equipment: Computers, Air conditioners and Saver room Maintained	Machine and Equipment: Computers, Air conditioners and Saver room Maintained
	Stationery provided		Stationery provided	Stationery provided
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
223005 Electricity	4,000	2,600	65 %	600
224004 Cleaning and Sanitation	2,000	2,000	100 %	1,000

Vote:784 Kitgum Municipal Council

Quarter3

227004 Fuel, Lubricants and Oils	20,000	15,000	75 %	5,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,600	75 %	7,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,600	75 %	7,600

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:

Head of
Departments and
Revenue Mobilizers
Political Leaders,
and Enforcement
Officers Engaged

Businesses
Assessed, Business
Licenses Issued,
Local Service Tax
Assessed and
Collected

211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	0
221009 Welfare and Entertainment	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	500	138	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,888	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,888	47 %	0

Reasons for over/under performance:

Total For Finance : Wage Rect:	70,623	44,625	63 %	14,512
Non-Wage Reccurent:	102,268	52,521	51 %	19,066
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	172,891	97,147	56.2 %	33,579

Vote:784 Kitgum Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	<p>The department paid salary for staff under Statutory B. for Fy 2019-2020,</p> <p>The department facilitated the payment of Ex-gratia for Councilors for Fy 2019-2020,</p> <p>The department paid for Council operational activities for the Fy 2019-2020, at the Municipal H/Q</p>	<p>The department paid salary for staff under Statutory B. for Fy 2019-2020,</p> <p>The department facilitated the payment of Ex-gratia for Councilors for Fy 2019-2020,</p> <p>The department paid for Council operational activities for the Fy 2019-2020, at the Municipal H/Q</p>		<p>The department paid salary for staff under Statutory B. for Fy 2019-2020,</p> <p>The department facilitated the payment of Ex-gratia for Councilors for Fy 2019-2020,</p> <p>The department paid for Council operational activities for the Fy 2019-2020, at the Municipal H/Q</p>	<p>The department paid salary for staff under Statutory B. for Fy 2019-2020,</p> <p>The department facilitated the payment of Ex-gratia for Councilors for Fy 2019-2020,</p> <p>The department paid for Council operational activities for the Fy 2019-2020, at the Municipal H/Q</p>
211101 General Staff Salaries	31,150	21,821	70 %		7,515
211103 Allowances (Incl. Casuals, Temporary)	92,280	62,750	68 %		19,950
221011 Printing, Stationery, Photocopying and Binding	2,000	1,485	74 %		495
222001 Telecommunications	2,880	0	0 %		0
227001 Travel inland	4,000	1,995	50 %		0
227002 Travel abroad	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	750	50 %		375
228003 Maintenance – Machinery, Equipment & Furniture	1,000	750	75 %		250
Wage Rect:	31,150	21,821	70 %		7,515
Non Wage Rect:	106,660	67,730	64 %		21,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,810	89,551	65 %		28,585
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:784 Kitgum Municipal Council

Quarter3

Non Standard Outputs:	The money is used for paying Contract committee, Evaluation committee and stationary	The money is used for paying Contract committee, Evaluation committee and stationary	The money is used for paying Contract committee, Evaluation committee and stationary	The money is used for paying Contract committee, Evaluation committee and stationary
211103 Allowances (Incl. Casuals, Temporary)	5,445	2,710	50 %	0
221001 Advertising and Public Relations	2,900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,646	2,710	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,646	2,710	31 %	0

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

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 2019-2020	(2)The Council held six (2) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2019-2020	(2)The Council held six (2) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2019-2020	
Non Standard Outputs:	The department facilitated for the Executive committee allowances for the FY 2019-2020	The department facilitated for the Executive committee allowances for the FY 2019-2020	The department facilitated for the Executive committee allowances for the FY 2019-2020	
211103 Allowances (Incl. Casuals, Temporary)	5,400	3,750	69 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	3,750	69 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	3,750	69 %	1,350

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Conducted six(6) standing committee meetings for the FY 2018-2019 at the Municipal	Conducted six(2) standing committee meetings for the FY 2018-2019 at the Municipal	Conducted six(2) standing committee meetings for the FY 2018-2019 at the Municipal	Conducted six(2) standing committee meetings for the FY 2018-2019 at the Municipal
211103 Allowances (Incl. Casuals, Temporary)	77,766	53,636	69 %	29,255
222001 Telecommunications	2,880	0	0 %	0
227001 Travel inland	4,000	775	19 %	0
227002 Travel abroad	3,000	0	0 %	0

Vote:784 Kitgum Municipal Council

Quarter3

227004 Fuel, Lubricants and Oils	236	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,882	54,411	62 %	29,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,882	54,411	62 %	29,255
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>31,150</i>	<i>21,821</i>	<i>70 %</i>	<i>7,515</i>
<i>Non-Wage Reccurent:</i>	<i>208,588</i>	<i>128,601</i>	<i>62 %</i>	<i>51,675</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>239,738</i>	<i>150,422</i>	<i>62.7 %</i>	<i>59,190</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

Vote:784 Kitgum Municipal Council

Quarter3

Non Standard Outputs:

-Staff salaries paid for the staff at the head quarter and the division

-Planning and staff meetings attended at the headquarter and the divisions

-Workshops and capacity building training attended by the Agricultural extension staff at district, regional and national level

-Technical backstopping &value chain actors and &farmers engaged & from time to time both at the divisions and the headquarter.

-Farmers and other value chain actors linked to & research (NARO)

-Field and exchange visits, farmer field days & and tours conducted by the extension staff at the ZARDI and other areas with good innovations for learning purposes.

-Agricultural & trade shows attended by the staff at the regional and national level.

-Data collected and farmers registered as per the provided formats

-Farmers trained on livestock and crop production and management practices at the head quarter and the divisional level

-Demonstration sites set as learning areas for farmers at the divisional level

-Farm structures improved &at all the divisions

-Agricultural statistics conducted

-Media communications on agricultural & extension services conducted at the local radio stations

-Farmers trained on livestock and crop production and management practices at the head quarter and the divisional level

-Demonstration sites set as learning areas for farmers at the divisional level

-Farm structures improved &at all the divisions

-Agricultural statistics conducted

-Media communications on agricultural & extension services conducted at the local radio stations

Vote:784 Kitgum Municipal Council

Quarter3

Non Standard Outputs:		-salaries paid for the extension workers. -extension services delivered to the local community			
211101	General Staff Salaries	41,513	16,278	39 %	0
211103	Allowances (Incl. Casuals, Temporary)	30,000	0	0 %	0
221001	Advertising and Public Relations	4,277	0	0 %	0
221002	Workshops and Seminars	5,000	0	0 %	0
221003	Staff Training	5,000	0	0 %	0
221007	Books, Periodicals & Newspapers	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221009	Welfare and Entertainment	5,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012	Small Office Equipment	5,000	0	0 %	0
222001	Telecommunications	5,000	0	0 %	0
224006	Agricultural Supplies	10,000	0	0 %	0
227001	Travel inland	18,000	0	0 %	0
227004	Fuel, Lubricants and Oils	20,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
Wage Rect:		41,513	16,278	39 %	0
Non Wage Rect:		129,277	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		170,791	16,278	10 %	0
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		- conducting planning meetings -purchase of stationery and office equipments -monitoring of activities under production -fuel			
		- conducting planning meetings -purchase of stationery and office equipment -monitoring of activities under production -fuel			
211103	Allowances (Incl. Casuals, Temporary)	3,000	618	21 %	0
221009	Welfare and Entertainment	2,001	500	25 %	0

Vote:784 Kitgum Municipal Council**Quarter3**

227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,001	1,118	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,001	1,118	16 %	0
Reasons for over/under performance:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	-Farmer groups and other stakeholders trained on cross cutting issues for example HIV AIDS,Gender main streaming and others at the municipal head quarter and the divisions	-Farmer groups and other stakeholders trained on cross cutting issues for example HIV AIDS,Gender main streaming and others at the municipal head quarter and the divisions	Fish farmers trained on cross cutting issues	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,605	80 %	1,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,605	80 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,605	80 %	1,140
Reasons for over/under performance:				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	-Cattle and poultry vaccinated to control viral diseases and treatment of diseases across the three divisions -sick animals treated across the three divisions -Fuel for field activities procured	-Cattle and poultry vaccinated to control viral diseases and treatment of diseases across the three divisions -sick animals treated across the three divisions -Fuel for field activities procured		

Vote:784 Kitgum Municipal Council

Quarter3

Non Standard Outputs:		-Individual farmers organised to form groups at all the three divisions of kitgum municipality			
		-Refreshment bought for farmers during the training			
		-Stationeries procured			
		-Fuel procured			
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,290	43 %	0
224006	Agricultural Supplies	2,000	750	38 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,040	41 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,040	41 %	0
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		.-Fish farmers trained on fish production and management across the three division		.-Fish farmers trained on fish production and management across the three division	
				training of fish farmers on fish production management	
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,187	109 %	1,587
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,187	109 %	1,587
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,187	109 %	1,587
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		-farmers trained on crop production and management in all the three divisions		-farmers trained on crop production and management in all the three divisions	
		-fuel procured		-fuel procured	
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	0

Vote:784 Kitgum Municipal Council**Quarter3**

221002 Workshops and Seminars	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
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	0
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	-data collected and compiled on agriculture			allowances paid for data collection
211103 Allowances (Incl. Casuals, Temporary)	4,961	3,287	66 %	811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,961	3,287	66 %	811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,961	3,287	66 %	811
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	20	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20	0	0 %	0
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	-Meetings and training attended at national ,regional and district level by the staff			
	- Allowances paid to staff			
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0

Quarter3

Reasons for over/under performance:

N/A

211103 Allowances (Incl. Casuals, Temporary)	1,364	1,014	74 %	440
--	-------	-------	------	-----

Reasons for over/under performance:

N/A

N/A

Reasons for over/under performance:

N/A

Vote:784 Kitgum Municipal Council

Quarter3

Non Standard Outputs:	-repair and maintenance of equipment			allownance paid to staff for back stopping
	-stationery procured			visits,stationeries procured,fuel and general maitainance of the motorbike for the department
	-airtime purchased			
211103 Allowances (Incl. Casuals, Temporary)	65	36	55 %	36
221001 Advertising and Public Relations	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	1,000	732	73 %	300
221014 Bank Charges and other Bank related costs	335	0	0 %	0
221017 Subscriptions	600	200	33 %	0
222001 Telecommunications	1,000	750	75 %	350
227004 Fuel, Lubricants and Oils	4,452	2,226	50 %	1,113
228003 Maintenance – Machinery, Equipment & Furniture	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,452	7,694	62 %	3,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,452	7,694	62 %	3,049
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	four stance latrine construction done at oryang ojuma			
312101 Non-Residential Buildings	19,285	243	1 %	243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	243	1 %	243
External Financing:	0	0	0 %	0
Total:	19,285	243	1 %	243
Reasons for over/under performance:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	motorcycle purchased			
312201 Transport Equipment	7,500	0	0 %	0

Vote:784 Kitgum Municipal Council

Quarter3

312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>41,513</i>	<i>20,241</i>	<i>49 %</i>	<i>3,963</i>
<i>Non-Wage Reccurent:</i>	<i>171,084</i>	<i>20,945</i>	<i>12 %</i>	<i>8,027</i>
<i>GoU Dev:</i>	<i>29,285</i>	<i>243</i>	<i>1 %</i>	<i>243</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>241,883</i>	<i>41,429</i>	<i>17.1 %</i>	<i>12,233</i>

Vote:784 Kitgum Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Paid 14 health staff salary for 12 months	The department paid health staff salaries under health		Paid 14 health staff monthly salary for the department of Public Health. The department	Department paid salaries for 11 health staff
	Recruited 02 more support staff for KTC HC II			Recruited 03 more support staff for KTC HC II	
	Recruited 01 health Assistant and 01 Health Inspector for Pager and Central Divisions				
211101 General Staff Salaries	179,766	48,360	27 %		0
Wage Rect:	179,766	48,360	27 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	179,766	48,360	27 %		0
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:784 Kitgum Municipal Council

Quarter3

Non Standard Outputs:	Paid wages for hired 02 hired staff at garbage disposal site	New garbage management site opened	Paid wages for hired 02 hired staff at garbage disposal site	Conducted excavation of new garbage management site opened
	Conducted burial of unclaimed dead bodies		Conducted burial of unclaimed dead bodies	
	Conducted maintenance of garbage disposal site quarterly		Conducted maintenance of garbage disposal site quarterly	
	Conducted quarterly hygiene clean up at municipal council		Conducted quarterly hygiene clean up at municipal council	
	Conducted support supervision for all the divisions on hygiene maintenance of the town		Conducted support supervision for all the divisions on hygiene maintenance of the town	
	Conducted 4 hygiene clean up campaigns			
	Fenced the Public Cemetery at Lamola			
211103 Allowances (Incl. Casuals, Temporary)	793	0	0 %	0
221002 Workshops and Seminars	3,200	0	0 %	0
221014 Bank Charges and other Bank related costs	400	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,200	0	0 %	0
228004 Maintenance – Other	800	460	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,393	460	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,393	460	7 %	0
Reasons for over/under performance:				
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
N/A				
Non Standard Outputs:		The department transferred sector non- wage to the Health Facility		Transferred sector non- wage to Church of Uganda Health Centre II, Kitgum.
263367 Sector Conditional Grant (Non-Wage)	12,612	6,306	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,612	3,153	25 %	0
Gou Dev:	0	3,153	0 %	0
External Financing:	0	0	0 %	0
Total:	12,612	6,306	50 %	0

Vote:784 Kitgum Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(53) 19 trained health staff at Pandwong Health Centre III	()		()	(5)5 health staff trained at the health facility
No of trained health related training sessions held.	(106) 106 Health related training conducted at the Pandwong HC III	()		()	()120 health related sessions held at the health facility
Number of outpatients that visited the Govt. health facilities.	(8000) 9000 outpatients visited the Health Centre III	()		()	(289)3000 outpatients visited the health Centre III
Number of inpatients that visited the Govt. health facilities.	(1000) 1000 inpatients visited the Health Centre II	()		()	()
No and proportion of deliveries conducted in the Govt. health facilities	(500) 500 mothers delivered at the Health Centre III	()		()	()
% age of approved posts filled with qualified health workers	(19) 19 Posts in the Health Centre III, Kitgum Municipal Council	()		()	()47% of the approved posts are filled with trained health staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95) 100% of cells have trained VHTs reporting	()		()	()100% of Cells have functional VHTs
No of children immunized with Pentavalent vaccine	(600) 600 children immunized with DPT 3	()		()	()150 children immunized with DPT 3
Non Standard Outputs:					
Non Standard Outputs:	NA				120 health related sessions held at the health facility
263367 Sector Conditional Grant (Non-Wage)	24,172	10,214	42 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,172	10,214	42 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,172	10,214	42 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	() NA	()		()	()
No of healthcentres rehabilitated	() NA	()		()	(1)one certification of works paid to the contractor

Vote:784 Kitgum Municipal Council

Quarter3

Non Standard Outputs:	Pandwong Health Centre III Fenced Placenta pit constructed Landry are constructed			
281504 Monitoring, Supervision & Appraisal of capital works	1,200	400	33 %	400
312101 Non-Residential Buildings	46,288	91,850	198 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,488	92,250	194 %	400
External Financing:	0	0	0 %	0
Total:	47,488	92,250	194 %	400
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Conducted quarterly 01 meetings with In charges Prepared Quarterly summary of health records Organized quarterly meetings with Municipal Health Teams Prepared Quarterly reports to Committee Support supervision to lower health facilities Meetings with health In charges Reporting			
211103 Allowances (Incl. Casuals, Temporary)	2,800	1,640	59 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	0
221012 Small Office Equipment	607	0	0 %	0
222001 Telecommunications	800	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	400	200	50 %	0
227001 Travel inland	2,400	1,120	47 %	0

Vote:784 Kitgum Municipal Council

Quarter3

227004 Fuel, Lubricants and Oils	1,250	600	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,857	3,960	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,857	3,960	33 %	0
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Conducted quarterly support supervision to health facilities Trained HUMC on their roles and responsibilities Conducted Quarterly monitoring by sector committee of health	01	Conducted monthly supervision of municipal health facilities Conducted bi annual monitoring of council health/sanitation facilities with sector committee.	Health Inspections and monitoring at lower health care facilities
211103 Allowances (Incl. Casuals, Temporary)	1,600	800	50 %	0
221009 Welfare and Entertainment	219	109	50 %	0
227004 Fuel, Lubricants and Oils	1,464	650	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,283	1,559	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,283	1,559	47 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	179,766	48,360	27 %	0
Non-Wage Reccurent:	58,317	19,346	33 %	0
GoU Dev:	47,488	95,403	201 %	400
Donor Dev:	0	0	0 %	0
Grand Total:	285,572	163,109	57.1 %	400

Vote:784 Kitgum Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	The department paid salary for the staff in the 8 government aided primary schools within the Municipality, for FY 2019-2020	The Department used 212,557,442,000 to pay staff salaries in 8 Gov't primary schools		The department paid salary for the staff in the 8 government aided primary schools within the Municipality, for FY 2019-2020	The Department used 212,557,442,000 to pay staff salaries in 8 Gov't primary schools
211101 General Staff Salaries	1,229,359	560,906	46 %		0
Wage Rect:	1,229,359	560,906	46 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,229,359	560,906	46 %		0
Reasons for over/under performance: Delayed recruitment process leading to failure to absorb all the funds					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(168) 168 Qualified Primary teachers paid salaries FY 2019/2020	(223) 168 Qualified Primary Teachers paid Salaries in the FY 2019/2020; 55 members of the SMC/BOG got trained on their roles and responsibilities		(168)168 Qualified Primary teachers paid salaries FY 2019/2020	(168)168 Qualified Primary Teachers paid salaries FY 2019/2020
No. of qualified primary teachers	(192) 192 Graduate ,Grade V and Grade III Teachers paid salaries for FY 2019 -2020.	(247) 192 Graduate, Grade V and Grade III teachers paid salaries for FY 2019/2020; their roles and responsibilities		(192)192 Graduate ,Grade V and Grade III Teachers paid salaries for FY 2019 -2020.	(192)192 Graduates, Grade V and Grade III teachers paid salaries for FY 2019/2020
No. of pupils enrolled in UPE	(8295) 8295 primary pupils enrolled in the in 08 government primary school, in the coming FY.	(8296) 8395 Primary Pupils enrolled in the 08 Government Primary Schools		(8296)8295 primary pupils enrolled in the in 08 government primary school, in the coming FY.	(8296)8295 Primary Pupils enrolled in the 08 Government Primary Schools
Non Standard Outputs:	The department paid for UPE for the pupils enrolled in the primary level, FY 2019-2020	The Department paid for UPE for the Pupils enrolled in Primary schools for FY 2019/2020		The department paid for UPE for the pupils enrolled in the primary level, FY 2019-2020	The Department paid for UPE for the Pupils enrolled in Primary schools for FY 2019/2020
263367 Sector Conditional Grant (Non-Wage)	113,372	75,581	67 %		37,791

Vote:784 Kitgum Municipal Council

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,372	75,581	67 %	37,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,372	75,581	67 %	37,791

Reasons for over/under performance: Delayed recruitment process by the DSC, stagnation of salary payment without annual increment, transfer of children from one school to the other due to failure in paying fees.

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

No. of classrooms rehabilitated in UPE	(4) Rehabilitation of 10 classrooms in Kitgum Public Primary school in FY 2018/2019 Completion of 4 classroom in Kitgum Boys primary school , in Pager Division	(2) Payment of retention work of financial year 2019/2020 at Kitgum Public P/S, Pandwong P/S, Kitgum Prison P/S, Payments for retention work towards One block of 4 latrine stances at Kitgum Primary School at 720,750 to Attonywalo enterprises	(10)Rehabilitation of 10 classrooms in Kitgum Public Primary school in FY 2018/2019 Completion of 4 classroom in Kitgum Boys primary school , in Pager Division	(1)Payments for retention work towards One block of 4 latrine stances at Kitgum Primary School at 720,750 to Attonywalo enterprises
--	--	---	--	---

Non Standard Outputs:	NA	NA		
312101 Non-Residential Buildings	74,386	3,908	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,386	3,908	5 %	0
External Financing:	0	0	0 %	0
Total:	74,386	3,908	5 %	0

Reasons for over/under performance: Delay by the contractor to request the payment

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

N/A				
Non Standard Outputs:	The departmental paid salary for 35 teachers & support staff in YY Okot Memorial College, for FY 2019-2020	Fund was used to pay 83 teachers and support staff at YY Okot Mem Coll at 74,241,000	The departmental paid salary for 35 teachers & support staff in YY Okot Memorial College, for FY 2019-2020	Fund was used to pay 83 teachers and support staff at YY Okot Mem Coll at 74,241,000
211101 General Staff Salaries	331,220	165,311	50 %	0
Wage Rect:	331,220	165,311	50 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	331,220	165,311	50 %	0

Vote:784 Kitgum Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No recuritment of secondary teachers by the Education service commission causing under utilisation of wage.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(9495) 9495 USE students enrolled in 2019-2020	(9495) 9495 USE students enrolled in 2019/2020 FY		(9495)9495 USE students enrolled in 2019-2020	(9495)9495 USE students enrolled in 2019/2020 FY
No. of teaching and non teaching staff paid	(27) 27 Secondary school teacher were paid salaries in YY Okot SSS in 2019-2020	(83) 83 Secondary School teaching and non teaching staff paid salaries at YY Okot Mem Coll amounting to 74,241,667		(27)27 Secondary school teacher were paid salaries in YY Okot SSS in 2019-2020	(83)83 Secondary School teaching and non teaching staff paid salaries at YY Okot Mem Coll amounting to 74,241,667
No. of students passing O level	(36) 36 students passed UCE with first grade 2018	(25) 25 students passed UCE in Division one last year 2019		(36)36 students passed UCE with first grade 2018	(25)25 students passed UCE in Division one last year 2019
No. of students sitting O level	(1765) 1765 students sat O ' level exams in 2019	(2010) 2010 students sat UCE in 2019		(1765)1765 students sat O ' level exams in 2019	(2010)2010 students sat UCE in 2019
Non Standard Outputs: N/A					
263367 Sector Conditional Grant (Non-Wage)	423,867	135,320	32 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	423,867	135,320	32 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	423,867	135,320	32 %		0
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					

Vote:784 Kitgum Municipal Council**Quarter3**

No. Of tertiary education Instructors paid salaries	(22) Paid monthly salary for FY 2019-2020 for YY Kitgum Technical Institute and Kitgum Core PTC, at Pager Division	(46) Fund was used to pay 46 teaching staff at tertiary institutions(Kitgum Technical Institute and Kitgum Core PTC).	(22)Paid monthly salary for FY 2019-2020 for YY Kitgum Technical Institute and Kitgum Core PTC, at Pager Division	(46)Fund was used to pay 46 teaching staff at tertiary institutions(Kitgum Technical Institute and Kitgum Core PTC).
No. of students in tertiary education	(465) 465 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)	(470) 470 students enrolled in Kitgum Core PTC and KTI	(465)465 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)	(470)470 students enrolled in Kitgum Core PTC and KTI
Non Standard Outputs:	The department paid salary for instructors under Tertiary Instructors, at the Core PTC and Technical Institute for FY 2019-2020	Department paid salary for instructors and tutors and non support staff	The department paid salary for instructors under Tertiary Instructors, at the Core PTC and Technical Institute for FY 2019-2020	Department paid salary for instructors and tutors and non support staff
211101 General Staff Salaries	681,808	328,394	48 %	0
Wage Rect:	681,808	328,394	48 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,808	328,394	48 %	0

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Paid for transfers of grants for skilled development for FY 2019-2020 to the Institutions		NA	
263367 Sector Conditional Grant (Non-Wage)	435,362	145,121	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	435,362	145,121	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	435,362	145,121	33 %	0

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				
-----	--	--	--	--

Vote:784 Kitgum Municipal Council

Quarter3

Non Standard Outputs:	The department conducted monitoring and supervision of teachers at different schools, within the municipality.	Fund was used for welfare 670,000, Small office equipment 670,000, fuel 2,000,000 and workshop and seminar at 2,812,000	The department conducted monitoring and supervision of teachers at different schools, within the municipality.	Fund was used for welfare 670,000, Small office equipment 670,000, fuel 2,000,000 and workshop and seminar at 2,812,000
213002 Incapacity, death benefits and funeral expenses	2,000	600	30 %	0
221002 Workshops and Seminars	8,000	2,520	32 %	0
221003 Staff Training	8,000	3,867	48 %	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221009 Welfare and Entertainment	3,032	1,400	46 %	0
221012 Small Office Equipment	2,000	1,324	66 %	0
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,032	11,711	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,032	11,711	34 %	0

Reasons for over/under performance: Low IPF affecting target realisation.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:		9,293,300 was used for welfare 670,000, Small office equipment 670,000, fuel 2,000,000 and workshop and seminar at 2,812,000	N/A	Fund was utilised for allowance of associate assessors at 3,330,000 and for travel inland to inspector of schools at 1,300,000	
211103	Allowances (Incl. Casuals, Temporary)	10,000	3,333	33 %	0
221003	Staff Training	8,000	0	0 %	0
221012	Small Office Equipment	2,000	0	0 %	0
221014	Bank Charges and other Bank related costs	951	0	0 %	0
227001	Travel inland	4,000	1,330	33 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		24,951	4,663	19 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		24,951	4,663	19 %	0

Reasons for over/under performance: Low IPF, delay in processing payment through the system which affects work within the stipulated time frame

Output : 078403 Sports Development services

N/A

Vote:784 Kitgum Municipal Council

Quarter3

Non Standard Outputs:		The department prepared regional sports competition,for FY 2019-2020	Travel inland at 1,142,000		The department prepared regional sports competition,for FY 2019-2020	Travel inland at 1,142,000
		Prepared for MDD participation of the Primary schools FY 2019-2020;			Prepared for MDD participation of the Primary schools FY 2019-2020;	
		The department facilitated for other co-curriculum activities at the regional, and national levels			The department facilitated for other co-curriculum activities at the regional, and national levels	
213001	Medical expenses (To employees)	900	300	33 %		0
221009	Welfare and Entertainment	10,134	3,377	33 %		0
221011	Printing, Stationery, Photocopying and Binding	600	200	33 %		0
221017	Subscriptions	2,100	700	33 %		0
227001	Travel inland	5,100	1,146	22 %		0
227003	Carriage, Haulage, Freight and transport hire	12,000	4,000	33 %		0
227004	Fuel, Lubricants and Oils	1,500	500	33 %		0
228004	Maintenance – Other	300	99	33 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		32,634	10,322	32 %		0
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		32,634	10,322	32 %		0
Reasons for over/under performance:		N/A				
Output : 078404 Sector Capacity Development						
N/A						
Non Standard Outputs:		The department supported the Education sectors through School Management Committee (SMC), at the Schools for Fy 2019-2020 in the Divisions	Travel inland at 342,000 to MIS		The department supported the Education sectors through School Management Committee (SMC), at the Schools for Fy 2019-2020 in the Divisions	Travel inland at 342,000 to MIS
227001	Travel inland	1,546	772	50 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		1,546	772	50 %		0
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		1,546	772	50 %		0
Reasons for over/under performance:		NA				
Output : 078405 Education Management Services						

Vote:784 Kitgum Municipal Council

Quarter3

N/A

Non Standard Outputs:

The department conducted e-inspection and manual on a Quarterly basis, Prepared report on conducted inspection of primary schools, for FY 2019-2020.

211101 General Staff Salaries	118,978	13,843	12 %	0
221002 Workshops and Seminars	5,050	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	350	0	0 %	0
227001 Travel inland	7,362	0	0 %	0
Wage Rect:	118,978	13,843	12 %	0
Non Wage Rect:	15,762	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,740	13,843	10 %	0

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

N/A

221007 Books, Periodicals & Newspapers	4,496	1,499	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,496	1,499	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,496	1,499	33 %	0

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>2,361,365</i>	<i>1,068,455</i>	<i>45 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,086,021</i>	<i>386,508</i>	<i>36 %</i>	<i>37,791</i>
<i>GoU Dev:</i>	<i>74,386</i>	<i>3,908</i>	<i>5 %</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>3,521,772</i>	<i>1,458,871</i>	<i>41.4 %</i>	<i>37,791</i>

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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	6 beneficiaries of people affected by previous road works compensated			12 beneficiaries of people affected by previous road works compensated	
	2km of roads opened in eastward C			2km of roads opened in eastward C	
228001 Maintenance - Civil	12,032	2,500	21 %		2,500
282104 Compensation to 3rd Parties	6,359	4,769	75 %		1,590
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,391	7,269	40 %		4,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,391	7,269	40 %		4,090
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	4 staff are paid salaries from the department			The department paid salaries to four staff in Q3	
211101 General Staff Salaries	86,715	41,971	48 %		10,906
Wage Rect:	86,715	41,971	48 %		10,906
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,715	41,971	48 %		10,906
Reasons for over/under performance:					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
N/A					

Vote:784 Kitgum Municipal Council

Quarter3

Non Standard Outputs:	4.27082 km of roads upgraded to bitumen in Central Division		4.27082 km of roads upgraded to bitumen in Central Division	No activities were done because the projects are still under design
	8.68784km of roads upgraded to bitumen in Pandwong Division		8.68784km of roads upgraded to bitumen in Pandwong Division	
	3.95393km of roads upgraded to bitumen in Pager Division		3.95393km of roads upgraded to bitumen in Pager Division	
	Projects are monitored		Projects are monitored	
263206 Other Capital grants	7,871,910	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,871,910	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,871,910	0	0 %	0
Reasons for over/under performance:	Delays in procurement of design consultants			
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	() 1 km of new road opened	()	()	()
Non Standard Outputs:	Community mobilized		2km of roads opened in Nyanya in Greenland	
263370 Sector Development Grant	13,000	3,012	23 %	3,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	3,012	23 %	3,012
External Financing:	0	0	0 %	0
Total:	13,000	3,012	23 %	3,012
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	() 75.49km of roads maintained manually in all Divisions 25 lines (@8m) of culverts installed on selected road sections in all Divisions 18.945km of selected roads re-graded in all Divisions	()		()49.44km of unpaved and paved roads maintained in all the divisions. 13 lines of 600mm diameter culverts installed in the three divisions (Pager = 6, Central = 5 and Pandwong = 2lines)

Vote:784 Kitgum Municipal Council

Quarter3

Length in Km of Urban unpaved roads periodically maintained	() 1.5km of roads maintained in Central and Pandwong Division	()		()2 lines (10 pieces of 900mm diameter and 8 pieces of 600mm diameter) of concrete culverts installed on Irene Gleeson road.
Non Standard Outputs:	6 road/street names installed			
	All council equipment maintained in working conditions			
	District Roads committee meetings attended quarterly			
	Selected projects monitored and supervised			
263367 Sector Conditional Grant (Non-Wage)	533,112	366,249	69 %	141,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	533,112	366,249	69 %	141,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	533,112	366,249	69 %	141,348
Reasons for over/under performance:	There was under release of funds during the quarter			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>86,715</i>	<i>41,971</i>	<i>48 %</i>	<i>10,906</i>
<i>Non-Wage Reccurent:</i>	<i>551,503</i>	<i>373,519</i>	<i>68 %</i>	<i>145,438</i>
<i>GoU Dev:</i>	<i>7,884,910</i>	<i>3,012</i>	<i>0 %</i>	<i>3,012</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,523,129</i>	<i>418,502</i>	<i>4.9 %</i>	<i>159,356</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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	MONTHLY SALARY OF STAFFS PAID	Monthly salaries for 3 staffs paid		MONTHLY SALARY OF STAFFS PAID	Monthly salaries for 3 staffs paid
	MANAGEMENT AND OPERATION FOR DEPARTMENT	Travel inland to Mbale for workshop		MANAGEMENT AND OPERATION FOR DEPARTMENT	Travel inland to Mbale for workshop
211101 General Staff Salaries	86,840	28,704	33 %		7,639
211103 Allowances (Incl. Casuals, Temporary)	6,459	429	7 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	282	28 %		0
221014 Bank Charges and other Bank related costs	300	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	270	27 %		0
227001 Travel inland	4,860	2,310	48 %		440
Wage Rect:	86,840	28,704	33 %		7,639
Non Wage Rect:	15,619	3,291	21 %		440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,459	31,994	31 %		8,079
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 0.5 Ha of trees planted in open space of pandwong , in Pandwong Division - Kitgum Municipal C.			(25)0.5 Ha of trees planted in open space of pandwong , in Pandwong Division - Kitgum Municipal C.	()
Number of people (Men and Women) participating in tree planting days	(08) 03 men and 05 women to participate in the planting and maintenance in Kitgum Municipality	()		(2)03 men and 05 women to participate in the planting and maintenance in Kitgum Municipality	()
Non Standard Outputs:	NA			NA	
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %		0

Vote:784 Kitgum Municipal Council

Quarter3

224006 Agricultural Supplies	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(2) Monitor and Inspection of Project Sites for Kitgum Municipality	()	(2)Monitor and Inspection of Project Sites for Kitgum Municipality	()
Non Standard Outputs:	N/A		NA	
225001 Consultancy Services- Short term	5,000	1,700	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,700	34 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,700	34 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	Land titling	Land at the municipal council under the process of titling, Buspark, Health Center III at Pandwong, and Abattoir/Slaughter House	Land titling at the Municipal Council	Land at the municipal council under the process of titling
225001 Consultancy Services- Short term	13,354	13,354	100 %	3,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,354	13,354	100 %	3,293
External Financing:	0	0	0 %	0
Total:	13,354	13,354	100 %	3,293
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	86,840	28,704	33 %	7,639
Non-Wage Reccurent:	17,619	3,291	19 %	440
GoU Dev:	18,354	15,054	82 %	3,293
Donor Dev:	0	0	0 %	0
Grand Total:	122,814	47,048	38.3 %	11,372

Vote:784 Kitgum Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	The department supported the special interest groups for Women, Youth and PWDs, at the Municipal H/Q.	Conducted review and planning meetings at the Divisions. Conducted monitoring and support supervisions of interest group activities at the Division		The department supported the special interest groups for Women, Youth and PWDs, at the Municipal H/Q.	Conducted review and planning meetings at the Divisions. Conducted monitoring and support supervisions of interest group activities at the Division
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %		0
221002 Workshops and Seminars	865	420	49 %		0
221011 Printing, Stationery, Photocopying and Binding	735	0	0 %		0
221012 Small Office Equipment	428	390	91 %		0
227001 Travel inland	2,400	1,200	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,428	6,010	48 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,428	6,010	48 %		0
Reasons for over/under performance: Overwhelming demands against available capacity					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	The department mainstreamed gender on major projects for the FY 2019-2020, in all projects	The department conducted training of women groups at the three Divisions		The department mainstreamed gender on major projects for the FY 2019-2020, in all projects	The department conducted training of women groups at the three Divisions
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		0
227001 Travel inland	2,000	1,000	50 %		0
227004 Fuel, Lubricants and Oils	1,735	391	23 %		0

Vote:784 Kitgum Municipal Council

Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	1,958	450	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,293	2,641	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,293	2,641	26 %	0

Reasons for over/under performance: Limited funding

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(18) 18 cases handled, within the Municipality.	() Nothing	(4)4 cases handled, within the Municipality.	()Nothing
Non Standard Outputs:	Prepared 48 Youth groups prepared for funding at the different location at the Divisions, for FY 2019-2020, Appraisal of the selected groups completed and endorsed by the ExCom and the TPC meetings endorsement, for the FY 2019-2020	Monitored the YLP fund recovery at the Divisions	Prepared 12 Youth groups prepared for funding at the different location at the Divisions, for FY 2019-2020, Appraisal of the selected groups completed and endorsed by the Excom and the TPC meetings endorsement, for the FY 2019-2020	Monitored the YLP fund recovery at the Divisions
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
221001 Advertising and Public Relations	800	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
224006 Agricultural Supplies	265,500	0	0 %	0
227001 Travel inland	2,800	0	0 %	0
227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
228002 Maintenance - Vehicles	1,276	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	285,176	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	285,176	0	0 %	0

Reasons for over/under performance: Slow recovery response from the beneficiaries

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	The department paid salary for the department fro FY 2019-2020	The department paid salary for 3 staff during the months of Q3.	The department paid salary for the department fro FY 2019-2020	The department paid salary for 3 staff during the months of Q3.
211101 General Staff Salaries	28,852	8,287	29 %	0

Vote:784 Kitgum Municipal Council**Quarter3**

Wage Rect:	28,852	8,287	29 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,852	8,287	29 %	0
Reasons for over/under performance: Not realy				
<i>Total For Community Based Services : Wage Rect:</i>	<i>28,852</i>	<i>8,287</i>	<i>29 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>307,897</i>	<i>8,651</i>	<i>3 %</i>	<i>0</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>336,749</i>	<i>16,938</i>	<i>5.0 %</i>	<i>0</i>

Vote:784 Kitgum Municipal Council

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	The department paid monthly staff salary for FY 2019-2020, for Planning Unit at Municipal H/Q. The department facilitated for the departmental operational and management issues, for FY 2019-2020 at Municipal H/Q	The department paid monthly staff salary in Q3 for FY 2019-2020, for Planning Unit at Municipal H/Q. The department facilitated for the departmental operational and management issues, for FY 2019-2020 at Municipal H/Q		The department paid monthly staff salary for FY 2019-2020, for Planning Unit at Municipal H/Q. The department facilitated for the departmental operational and management issues, for FY 2019-2020 at Municipal H/Q	The department paid monthly staff salary in Q3 for FY 2019-2020, for Planning Unit at Municipal H/Q. The department facilitated for the departmental operational and management issues, for FY 2019-2020 at Municipal H/Q
211101 General Staff Salaries	54,000	23,998	44 %		6,692
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,920	744	25 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	4,500	1,510	34 %		0
Wage Rect:	54,000	23,998	44 %		6,692
Non Wage Rect:	10,420	2,254	22 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,420	26,252	41 %		6,692
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) 1 Municipal Planner at the Municipal H/Q.	(2) 1. Municipal Planner at the Entity HQ FY2019/20 2. Statistician at the Municipal HQ FY 2019/20		(1)1 Municipal Planner at the Municipal H/Q.	(2)1. Municipal Planner at the Entity HQ FY2019/20 2. Statistician at the Municipal HQ FY 2019/20
No of Minutes of TPC meetings	(12) 12 Technical Planning Committee (TPCs) Meetings held in the FY 2019-2020	(3) 12 Technical Planning Committee (TPCs) Meetings held in the FY 2019-2020		(3)12 Technical Planning Committee (TPCs) Meetings held in the FY 2019-2020	(3)12 Technical Planning Committee (TPCs) Meetings held in the FY 2019-2020

Vote:784 Kitgum Municipal Council

Quarter3

Non Standard Outputs:	Prepared the Annual WP for FY 2020-2021 at the Municipal H/Q	Prepared the Annual WP, Budget and Performance Contract Form B for FY 2020-2021 at the Municipal H/Q, and coordinated for LLGs preparation of the Budget documents for same FY	Prepared the Annual WP, Budget and Performance Contract Form B for FY 2020-2021 at the Municipal H/Q, and coordinated for LLGs preparation of the Budget documents for same FY	Prepared the Annual WP, Budget and Performance Contract Form B for FY 2020-2021 at the Municipal H/Q, and coordinated for LLGs preparation of the Budget documents for same FY
	Conducted Budget Conference for the Fy 2020-2021 at the Municipal HQ	The department coordinated planning processes and Conducted Budget Conference for the Fy 2020-2021 at the Municipal HQ	The department coordinated planning processes and Conducted Budget Conference for the Fy 2020-2021 at the Municipal HQ	The department coordinated planning processes and Conducted Budget Conference for the Fy 2020-2021 at the Municipal HQ
	Produced Quarterly report for Fy 2019-2020, at the Municipal Council	Produced Quarterly Performance report for Fy 2019-2020, at the Municipal Council	Produced Quarterly Performance report for Fy 2019-2020, at the Municipal Council	Produced Quarterly Performance report for Fy 2019-2020, at the Municipal Council
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,600	77 %	400
221001 Advertising and Public Relations	200	0	0 %	0
221009 Welfare and Entertainment	3,000	3,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,622	2,245	86 %	1,041
228003 Maintenance – Machinery, Equipment & Furniture	5,351	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,551	4,600	40 %	400
Gou Dev:	5,622	5,245	93 %	1,041
External Financing:	0	0	0 %	0
Total:	17,172	9,845	57 %	1,441

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Vote:784 Kitgum Municipal Council

Quarter3

Non Standard Outputs:		Prepared Quarterly reports on the performance of entity FY 2019-2020	The department facillitated preparation of the entity's Q3 reports for FY 2019/20	Prepared Quarterly reports on the performance of entity FY 2019-2020	The department facillitated preparation of the entity's Q3 reports for FY 2019/20
		Statistical Abstract prepared. Collected data on sector related indicators to inform planning FY 2019-2020	The department conducted a socio-economic survey in the Municipality to inform preparation of the five years Municipal Development Plan III	Statistical Abstract prepared. Collected data on sector related indicators to inform planning FY 2019-2020	The department conducted a socio-economic survey in the Municipality to inform preparation of the five years Municipal Development Plan III
			The department started drafting the Municipal Statistical abstract for FY 2019/20		The department started drafting the Municipal Statistical abstract for FY 2019/20
211103	Allowances (Incl. Casuals, Temporary)	1,000	930	93 %	0
221009	Welfare and Entertainment	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	2,930	98 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,930	98 %	0
Reasons for over/under performance:		The department received a less budget allocation to cater for the activity. i.e data collection should be on a regular basis to keep planning properly informed and easen the process of decision making.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		The department subscribed for internet bandwidth on Quarterly basis for FY 2019-2020 to support the PBS - system	The department subscribed for internet bandwidth in Q3 for FY 2019-2020 to support the PBS - system	The department subscribed for internet bandwidth on Quarterly basis for FY 2019-2020 to support the PBS - system	The department subscribed for internet bandwidth in Q3 for FY 2019-2020 to support the PBS - system
221008	Computer supplies and Information Technology (IT)	3,946	2,900	73 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,946	2,900	73 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,946	2,900	73 %	1,000
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

Vote:784 Kitgum Municipal Council

Quarter3

Non Standard Outputs:	The department coordinated for Multi-sectoral monitoring and Evaluation of the approved projects for Fy 2019-2020, within the Municipality.	The department coordinated for Multi-sectoral monitoring and Evaluation of the approved projects for Fy 2019-2020, within the Municipality.	The department coordinated for Multi-sectoral monitoring and Evaluation of the approved projects for Fy 2019-2020, within the Municipality.	The department coordinated for Multi-sectoral monitoring and Evaluation of the approved projects for Fy 2019-2020, within the Municipality.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	5,032	3,355	67 %	1,677
228003 Maintenance – Machinery, Equipment & Furniture	500	160	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,160	79 %	1,000
Gou Dev:	5,532	3,355	61 %	1,677
External Financing:	0	0	0 %	0
Total:	9,532	6,515	68 %	2,677
Reasons for over/under performance:				
Total For Planning : Wage Rect:	54,000	23,998	44 %	6,692
Non-Wage Reccurent:	29,917	12,914	43 %	2,400
GoU Dev:	14,154	11,530	81 %	2,719
Donor Dev:	0	0	0 %	0
Grand Total:	98,070	48,442	49.4 %	11,811

Vote:784 Kitgum Municipal Council

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 department paid salary for the FY 2019/20, for all staff under the department, at the Municipal H/Q. The department facilitated the internal audit functions in the FY 2019/20, at the Mun. H/Q	The department paid salary for the FY 2019/20, for all staff under the department, at the Municipal H/Q. The department facilitated the internal audit functions in the FY 2019/20, at the Mun. H/Q		The department paid salary for the FY 2019/20, for all staff under the department, at the Municipal H/Q. The department facilitated the internal audit functions in the FY 2019/20, at the Mun. H/Q	The department paid salary for the FY 2019/20, for all staff under the department, at the Municipal H/Q. The department facilitated the internal audit functions in the FY 2019/20, at the Mun. H/Q
211101 General Staff Salaries	30,273	7,454	25 %		0
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %		0
227001 Travel inland	5,000	2,308	46 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	0 %		0
Wage Rect:	30,273	7,454	25 %		0
Non Wage Rect:	6,000	1,000	17 %		0
Gou Dev:	2,000	1,308	65 %		0
External Financing:	0	0	0 %		0
Total:	38,273	9,762	26 %		0
Reasons for over/under performance:					
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, 1 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, 1 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, 1 quarter statutory internal audit reports produced, and submitted to various required arms of government for implementation, at the Municipal Headquarter and the Division Headquarters.

Vote:784 Kitgum Municipal Council

Quarter3

Non Standard Outputs:	Conducted Quarterly audits for the FY 2019/2020 at the LLGs and the H/Qs	Conducted Quarterly audits for the FY 2019/2020 at the LLGs and the H/Qs	Conducted Quarterly audits for the FY 2019/2020 at the LLGs and the H/Qs	Conducted Quarterly audits for the FY 2019/2020 at the LLGs and the H/Qs
211103 Allowances (Incl. Casuals, Temporary)	1,665	830	50 %	0
213001 Medical expenses (To employees)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	662	83 %	142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,065	830	40 %	0
Gou Dev:	800	662	83 %	142
External Financing:	0	0	0 %	0
Total:	2,865	1,492	52 %	142
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	The department monitoring and supervision of projects of the council for FY 2019/2020, at the LLGs and Municipal H/Q. Prepared Quarterly audit report for the FY 2019/20.	The department monitoring and supervision of projects of the council for FY 2019/2020, at the LLGs and Municipal H/Q. Prepared Quarterly audit report for the FY 2019/20.	The department monitoring and supervision of projects of the council for FY 2019/2020, at the LLGs and Municipal H/Q. Prepared Quarterly audit report for the FY 2019/20.	The department monitoring and supervision of projects of the council for FY 2019/2020, at the LLGs and Municipal H/Q. Prepared Quarterly audit report for the FY 2019/20.
211103 Allowances (Incl. Casuals, Temporary)	1,632	0	0 %	0
227004 Fuel, Lubricants and Oils	2,200	2,930	133 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,632	0	0 %	0
Gou Dev:	2,200	2,930	133 %	740
External Financing:	0	0	0 %	0
Total:	3,832	2,930	76 %	740
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	30,273	7,454	25 %	0
Non-Wage Reccurent:	9,697	1,830	19 %	0
GoU Dev:	5,000	4,900	98 %	882
Donor Dev:	0	0	0 %	0
Grand Total:	44,970	14,184	31.5 %	882

Vote:784 Kitgum Municipal Council

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	The department conducted training for business community at the Divisions in Kitgum Municipality	The department paid salary for the months of Quarter 3 at the Municipal HQ.		The department conducted training for business community at the Divisions in Kitgum Municipality	The department paid salary for the months of Quarter 3 at the Municipal HQ.
211101 General Staff Salaries	10,000	1,099	11 %		1,099
211103 Allowances (Incl. Casuals, Temporary)	2,013	0	0 %		0
221009 Welfare and Entertainment	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	826	400	48 %		0
Wage Rect:	10,000	1,099	11 %		1,099
Non Wage Rect:	3,839	900	23 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,839	1,999	14 %		1,099
Reasons for over/under performance: Transport challenge plus other working equipment					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Collecting data on local goods and services, at the Municipality	Not done		Collecting data on local goods and services, at the Municipality	Not done
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,013	520	51 %		0
227004 Fuel, Lubricants and Oils	1,753	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,766	2,020	35 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,766	2,020	35 %		0
Reasons for over/under performance: Human resource issue to balance and effectively implement the activities in time					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

Vote:784 Kitgum Municipal Council

Quarter3

Non Standard Outputs:	Conducted monitoring and supervision of the cooperatives in the Municipality,	Note, carried forward to next Quarter	Conducted monitoring and supervision of the cooperatives in the Municipality,	Not done, carried forward to next Quarter
	Trained leaders and members of the cooperatives in the Municipality		Trained leaders and members of the cooperatives in the Municipality	
211103 Allowances (Incl. Casuals, Temporary)	2,500	880	35 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	880	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	880	18 %	0
Reasons for over/under performance:	Limited staff to balance implementation of the activities			
<i>Total For Trade, Industry and Local Development :</i>	<i>10,000</i>	<i>1,099</i>	<i>11 %</i>	<i>1,099</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>14,605</i>	<i>3,800</i>	<i>26 %</i>	<i>0</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>24,605</i>	<i>4,899</i>	<i>19.9 %</i>	<i>1,099</i>

Vote:784 Kitgum Municipal Council

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				2,198,194	10,235
Sector : Works and Transport				2,108,909	5,269
Programme : District, Urban and Community Access Roads				2,108,909	5,269
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				1,913,192	0
Item : 263206 Other Capital grants					
Kitgum Municipal Council	Town Selected roads in Central Division	Urban Discretionary Development Equalization Grant		1,913,192	0
Output : Urban unpaved roads Maintenance (LLS)				195,717	5,269
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kitgum Municipal Council	West Land A Culvert installation on selected road sections	Other Transfers from Central Government	„	45,350	5,269
Periodic maintenance of roads	West Land A Irene Gleeson (gravel section) road	Other Transfers from Central Government		73,476	0
Kitgum Municipal Council	Town Routine manual maintenance of selected roads	Other Transfers from Central Government	„	43,967	5,269
Kitgum Municipal Council	West Land B Routine mechanised maintenance of selected roads	Other Transfers from Central Government	„	11,964	5,269
Supply and installation of street names	Town Selected roads in Central Division	Other Transfers from Central Government		20,960	0
Sector : Education				89,284	4,966
Programme : Pre-Primary and Primary Education				89,284	4,966
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				14,898	4,966
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kitgum Prison S.	Town	Sector Conditional Grant (Non-Wage)		14,898	4,966
Capital Purchases					
Output : Classroom construction and rehabilitation				74,386	0
Item : 312101 Non-Residential Buildings					

Vote:784 Kitgum Municipal Council

Quarter3

Building Construction - Structures-266	Town Town	Sector Development Grant	74,386	0
LCIII : Pandwong Division			4,333,202	40,512
Sector : Agriculture			29,285	0
Programme : District Production Services			29,285	0
Capital Purchases				
Output : Administrative Capital			19,285	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Guu A Oryang Ojuma	Sector Development Grant	0	0
Building Construction - Latrines-237	Guu A Oryang Ojuma	Sector Development Grant	19,285	0
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Pandwong pandwong	Urban Discretionary Development Equalization Grant	7,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Pandwong pandwong	Urban Discretionary Development Equalization Grant	2,500	0
Sector : Works and Transport			4,140,170	4,918
Programme : District, Urban and Community Access Roads			4,140,170	4,918
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			3,891,877	0
Item : 263206 Other Capital grants				
Kitgum Municipal Council	Guu B Selected roads in Pandwong Division	Urban Discretionary Development Equalization Grant	3,891,877	0
Output : Urban unpaved roads Maintenance (LLS)			248,293	4,918
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum Municipal Council	Pandwong Culvert installations on selected road sections	Other Transfers from Central Government	19,578	4,918
Mechanical imprest for equipment maintenance	Pandwong Headquarter	Other Transfers from Central Government	53,311	0
Selected road	Pandwong Pandwong	Other Transfers from Central Government	0	0

Vote:784 Kitgum Municipal Council

Quarter3

Kitgum Municipal Council	Alango Routine manual maintenance of selected roads	Other Transfers from Central Government	„	58,622	4,918
Kitgum Municipal Council	Alango Routine mechanised maintenance of selected roads	Other Transfers from Central Government	„	24,878	4,918
Project monitoring and supervision	Pandwong Selected projects	Other Transfers from Central Government		30,518	0
Periodic maintenance of roads	Guu B Uhuru drive (Unpaved section) road	Other Transfers from Central Government		61,386	0
Sector : Education				106,782	35,594
Programme : Pre-Primary and Primary Education				25,284	8,428
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				25,284	8,428
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ojuma P.S	Alango	Sector Conditional Grant (Non-Wage)		5,286	1,762
PANDWONG P.S.	Alango	Sector Conditional Grant (Non-Wage)		19,998	6,666
Programme : Secondary Education				81,498	27,166
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				81,498	27,166
Item : 263367 Sector Conditional Grant (Non-Wage)					
KITGUM ALLIANCE COLLEGE	Pandwong	Sector Conditional Grant (Non-Wage)		12,267	4,089
KITGUM COMPREHENSIVE COLLEGE	Alango	Sector Conditional Grant (Non-Wage)		53,580	17,860
KITGUM PROGRESSIVE COLLEGE	Pandwong	Sector Conditional Grant (Non-Wage)		15,651	5,217
Sector : Health				47,488	0
Programme : Primary Healthcare				47,488	0
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				47,488	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong Pandwong ward	Sector Development Grant		1,200	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Pandwong Pandwong ward	Sector Development Grant		46,288	0

Vote:784 Kitgum Municipal Council**Quarter3**

Sector : Public Sector Management				9,476	0
Programme : District and Urban Administration				9,476	0
Capital Purchases					
Output : Administrative Capital				9,476	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Pandwong HQ	Urban Discretionary - Development Equalization Grant		9,476	0
LCIII : Pager Division				2,299,943	48,202
Sector : Works and Transport				2,168,943	4,535
Programme : District, Urban and Community Access Roads				2,168,943	4,535
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				2,066,841	0
Item : 263206 Other Capital grants					
Kitgum Municipal Council	Pager A Selected roads in Pager Division	Urban Discretionary Development Equalization Grant		2,066,841	0
Output : Urban unpaved roads rehabilitation (other)				13,000	0
Item : 263370 Sector Development Grant					
Opening new road	Greenland Nyanya	Urban Discretionary Development Equalization Grant		13,000	0
Output : Urban unpaved roads Maintenance (LLS)				89,102	4,535
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kitgum Municipal Council	Pager A Culvert installations on selected road sections	Other Transfers from Central Government	„	49,885	4,535
Kitgum Municipal Council	Pager A (Physical) Routine manual maintenance on selected roads	Other Transfers from Central Government	„	29,311	4,535
Kitgum Municipal Council	Pager B Routine mechanised maintenance of selected roads	Other Transfers from Central Government	„	9,906	4,535
Sector : Education				131,000	43,667
Programme : Pre-Primary and Primary Education				73,190	24,397
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				73,190	24,397
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:784 Kitgum Municipal Council**Quarter3**

KITGUM BOYS P.S	Pager A	Sector Conditional Grant (Non-Wage)	8,166	2,722
Kitgum Demonstration P.S	Pongdwongo	Sector Conditional Grant (Non-Wage)	17,010	5,670
KITGUM GIRLS P.S	Pongdwongo	Sector Conditional Grant (Non-Wage)	10,766	3,589
KITGUM P.S.	Pager A	Sector Conditional Grant (Non-Wage)	18,258	6,086
KITGUM PUBLIC SCHOOL	Pager A	Sector Conditional Grant (Non-Wage)	18,990	6,330
Programme : Secondary Education			57,810	19,270
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,810	19,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM VISION COLLEGE	Pager A	Sector Conditional Grant (Non-Wage)	49,350	16,450
ST BAKHITA GIRLS SS	Pongdwongo	Sector Conditional Grant (Non-Wage)	8,460	2,820
LCIII : Missing Subcounty			756,705	140,990
Sector : Education			719,921	140,990
Programme : Secondary Education			284,559	88,884
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			284,559	88,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM GIRLS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,907	0
GREEN LIGHT COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	16,074	5,358
KITGUM INTERGRATED COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	18,612	6,204
KITGUM TOWN COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	30,597	10,199
REV. JABULONI ISOKE MEM. COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	42,441	14,147
Y.Y OKOT MEMORIAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	158,928	52,976
Programme : Skills Development			435,362	52,106
Lower Local Services				
Output : Skills Development Services			435,362	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	279,045	0
KITGUM TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106

Vote:784 Kitgum Municipal Council**Quarter3**

Sector : Health			36,784	0
Programme : Primary Healthcare			36,784	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,612	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Church of Uganda Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	12,612	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,172	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM TOWN COUNCIL HEALTH CEN	Missing Parish	Sector Conditional Grant (Non-Wage)	7,487	0
PANDWONG HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,685	0