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# Vote:784 Kitgum Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:784 Kitgum Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***ALIKWAN AYUB KISUBI***

**Date: 29/04/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	131,675	78,770	60%
<b>Discretionary Government Transfers</b>	10,982,070	1,017,962	9%
<b>Conditional Government Transfers</b>	5,328,315	4,192,138	79%
<b>Other Government Transfers</b>	634,123	9,964,996	1571%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>17,076,183</b>	<b>15,253,867</b>	<b>89%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,938,318	1,542,910	1,237,549	80%	64%	80%
Finance	134,353	98,264	95,269	73%	71%	97%
Statutory Bodies	296,064	208,826	169,133	71%	57%	81%
Production and Marketing	282,265	170,394	44,972	60%	16%	26%
Health	570,982	638,433	351,992	112%	62%	55%
Education	3,324,983	2,486,084	2,276,330	75%	68%	92%
Roads and Engineering	9,992,789	9,646,986	8,014,072	97%	80%	83%
Natural Resources	199,260	177,550	134,442	89%	67%	76%
Community Based Services	87,111	73,778	63,883	85%	73%	87%
Planning	188,876	168,268	79,484	89%	42%	47%
Internal Audit	37,939	28,454	15,273	75%	40%	54%
Trade Industry and Local Development	23,244	13,919	7,201	60%	31%	52%
<b>Grand Total</b>	<b>17,076,183</b>	<b>15,253,867</b>	<b>12,489,602</b>	<b>89%</b>	<b>73%</b>	<b>82%</b>
<i>Wage</i>	<i>3,573,621</i>	<i>2,741,185</i>	<i>2,287,464</i>	<i>77%</i>	<i>64%</i>	<i>83%</i>
<i>Non-Wage Recurrent</i>	<i>3,320,873</i>	<i>2,337,223</i>	<i>1,963,196</i>	<i>70%</i>	<i>59%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>10,181,688</i>	<i>10,175,458</i>	<i>8,238,941</i>	<i>100%</i>	<i>81%</i>	<i>81%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:784 Kitgum Municipal Council

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The entity (vote 784) cumulatively, received a total Ugx. of 15,253,867,000 during the Quarter III. This was 89 percent of the approved budget for the whole Fiscal Year. Of these receipts; Discretionary Gov't Transfers (DGT) constituted of Ugx. 1,017,962,000 (9%), Conditional Government Transfer (CGT) of Ugx. 4,192,138,000 (79%) and Other Government Transfers (OGT) of Ugx. 9,964,996,000 (1571%). The overall outlook showed over-performance in the total receipts during Quarter III beyond the expected 75%. This came about as a result of more monies receipted under CGT; due to 100% release of all sector Dev't grants and Education Capitation grants and lastly OGT; due to 100% release of USMID\_AF grant captured under the category. The cumulative vote expenditure by end of Quarter III amounted to Ugx. 12,489,602,000 (73%). Of this, Wage exp. was Ugx. 2,287,464,000 (64%), non-wage exp. of Ugx. 1,963,196,000 (59%) and Development exp. of Ugx. 8,238,941,000 (81%).

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>131,675</b>	<b>78,770</b>	<b>60 %</b>
Local Services Tax	0	0	0 %
Land Fees	0	0	0 %
Occupational Permits	0	0	0 %
Local Hotel Tax	0	15,000	0 %
Application Fees	0	0	0 %
Business licenses	0	63,770	0 %
Liquor licenses	0	0	0 %
Other licenses	0	0	0 %
Miscellaneous and unidentified taxes	0	0	0 %
Rates – Produced assets- from private entities	0	0	0 %
Rates – Produced assets – from other govt. units	0	0	0 %
Park Fees	0	0	0 %
Refuse collection charges/Public convenience	0	0	0 %
Property related Duties/Fees	131,675	0	0 %
Advertisements/Bill Boards	0	0	0 %
Animal & Crop Husbandry related Levies	0	0	0 %
Inspection Fees	0	0	0 %
Market /Gate Charges	0	0	0 %
Other Fees and Charges	0	0	0 %
Street Parking fees	0	0	0 %
Ground rent	0	0	0 %
Other fines and Penalties – from other government units	0	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>10,982,070</b>	<b>1,017,962</b>	<b>9 %</b>
Urban Unconditional Grant (Non-Wage)	326,014	244,511	75 %
Urban Unconditional Grant (Wage)	872,558	654,418	75 %
Urban Discretionary Development Equalization Grant	9,783,498	119,033	1 %
<b>2b.Conditional Government Transfers</b>	<b>5,328,315</b>	<b>4,192,138</b>	<b>79 %</b>
Sector Conditional Grant (Wage)	2,701,063	2,086,767	77 %

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Sector Conditional Grant (Non-Wage)	1,063,035	808,728	76 %
Sector Development Grant	398,190	391,960	98 %
Pension for Local Governments	822,025	646,682	79 %
Gratuity for Local Governments	344,002	258,001	75 %
<b>2c. Other Government Transfers</b>	<b>634,123</b>	<b>9,964,996</b>	<b>1571 %</b>
Support to PLE (UNEB)	6,000	0	0 %
Uganda Road Fund (URF)	608,123	291,198	48 %
Uganda Women Entrepreneurship Program(UWEP)	8,000	5,333	67 %
Other	0	9,664,465	0 %
Tax Payers Register Expansion Program (TREP)	12,000	4,000	33 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
Others	0	0	0 %
<b>Total Revenues shares</b>	<b>17,076,183</b>	<b>15,253,867</b>	<b>89 %</b>

**Cumulative Performance for Locally Raised Revenues**

The revenue performance was registered at Ugx. 78,770,000. It makes 60% of the approved budget for the year. There is under performance due to low revenue collection from the Divisions.

**Cumulative Performance for Central Government Transfers**

The total Central Government Transfers (CGT)/ or receipts in Quarter III amounted to Ugx. 4,192,138,000 corresponding to 79 percent of the approved budget for the FY. The over-performance was due to over released sect. cond. NW at 77% and Sect. Dev't at 98% at end of third quarter.

**Cumulative Performance for Other Government Transfers**

The vote has cumulatively receipted Other Government Transfers (OGT) totaling to Ugx. 9,964,996,000(1571%). This has been contributed to by Uganda Roads Fund (URF), Uganda Women Entrepreneurship Program (UWEP) of Ugx. 2.552m and finally USMID\_AF of Ugx. 3.221Bn.

**Cumulative Performance for External Financing**

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## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	62,071	25,242	41 %	15,518	7,576	49 %
District Production Services	220,194	19,730	9 %	55,048	7,069	13 %
<b>Sub- Total</b>	<b>282,265</b>	<b>44,972</b>	<b>16 %</b>	<b>70,566</b>	<b>14,645</b>	<b>21 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	9,992,789	8,014,072	80 %	2,498,197	4,550,756	182 %
<b>Sub- Total</b>	<b>9,992,789</b>	<b>8,014,072</b>	<b>80 %</b>	<b>2,498,197</b>	<b>4,550,756</b>	<b>182 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	23,244	7,201	31 %	5,811	4,313	74 %
<b>Sub- Total</b>	<b>23,244</b>	<b>7,201</b>	<b>31 %</b>	<b>5,811</b>	<b>4,313</b>	<b>74 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,464,253	1,023,710	70 %	366,063	322,669	88 %
Secondary Education	532,512	309,534	58 %	133,128	140,105	105 %
Skills Development	1,145,200	797,299	70 %	286,300	326,006	114 %
Education & Sports Management and Inspection	178,978	143,094	80 %	44,744	105,760	236 %
Special Needs Education	4,039	2,693	67 %	1,010	2,693	267 %
<b>Sub- Total</b>	<b>3,324,983</b>	<b>2,276,330</b>	<b>68 %</b>	<b>831,246</b>	<b>897,233</b>	<b>108 %</b>
<b>Sector: Health</b>						
Primary Healthcare	556,427	346,253	62 %	139,107	106,708	77 %
Health Management and Supervision	14,554	5,739	39 %	3,639	975	27 %
<b>Sub- Total</b>	<b>570,982</b>	<b>351,992</b>	<b>62 %</b>	<b>142,745</b>	<b>107,683</b>	<b>75 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	199,260	134,442	67 %	49,815	49,649	100 %
<b>Sub- Total</b>	<b>199,260</b>	<b>134,442</b>	<b>67 %</b>	<b>49,815</b>	<b>49,649</b>	<b>100 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	87,111	63,883	73 %	21,778	25,054	115 %
<b>Sub- Total</b>	<b>87,111</b>	<b>63,883</b>	<b>73 %</b>	<b>21,778</b>	<b>25,054</b>	<b>115 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,938,318	1,237,549	64 %	484,579	311,335	64 %
Local Statutory Bodies	296,064	169,133	57 %	74,016	92,429	125 %
Local Government Planning Services	188,876	79,484	42 %	47,219	27,536	58 %
<b>Sub- Total</b>	<b>2,423,258</b>	<b>1,486,167</b>	<b>61 %</b>	<b>605,815</b>	<b>431,300</b>	<b>71 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	134,353	95,269	71 %	33,588	28,741	86 %
Internal Audit Services	37,939	15,273	40 %	9,485	4,644	49 %

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	<i>Sub- Total</i>	<i>172,291</i>	<i>110,542</i>	<i>64 %</i>	<i>43,073</i>	<i>33,385</i>	<i>78 %</i>
<b>Grand Total</b>		<b>17,076,183</b>	<b>12,489,602</b>	<b>73 %</b>	<b>4,269,046</b>	<b>6,114,018</b>	<b>143 %</b>

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,689,285</b>	<b>1,293,877</b>	<b>77%</b>	<b>422,321</b>	<b>449,194</b>	<b>106%</b>
Gratuity for Local Governments	344,002	258,001	75%	86,000	86,000	100%
Locally Raised Revenues	15,000	8,000	53%	3,750	8,000	213%
Multi-Sectoral Transfers to LLGs_NonWage	80,356	60,267	75%	20,089	20,089	100%
Pension for Local Governments	822,025	646,682	79%	205,506	228,129	111%
Urban Unconditional Grant (Non-Wage)	50,415	37,811	75%	12,604	12,604	100%
Urban Unconditional Grant (Wage)	377,487	283,115	75%	94,372	94,372	100%
<b>Development Revenues</b>	<b>249,033</b>	<b>249,033</b>	<b>100%</b>	<b>62,258</b>	<b>61,030</b>	<b>98%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	119,033	119,033	100%	29,758	39,678	133%
Other Transfers from Central Government	0	130,000	0%	0	21,352	0%
Urban Discretionary Development Equalization Grant	130,000	0	0%	32,500	0	0%
<b>Total Revenues shares</b>	<b>1,938,318</b>	<b>1,542,910</b>	<b>80%</b>	<b>484,579</b>	<b>510,223</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	377,487	224,210	59%	94,372	80,918	86%
Non Wage	1,311,797	844,003	64%	327,949	208,874	64%
<b>Development Expenditure</b>						
Domestic Development	249,033	169,337	68%	62,258	21,543	35%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,938,318</b>	<b>1,237,549</b>	<b>64%</b>	<b>484,579</b>	<b>311,335</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>225,664</b>	<b>17%</b>			

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Wage	58,905		
Non Wage	166,759		
<b>Development Balances</b>	<b>79,696</b>	<b>32%</b>	
Domestic Development	79,696		
External Financing	0		
<b>Total Unspent</b>	<b>305,361</b>	<b>20%</b>	

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

The department had a total receipt of Ugx. 1,542,910,000 (80%) in Quarter 3. This is categorized into Gratuity of Ugx. 258,001,000, Multi-sectoral Transfers to LLGs Recurrent of Ugx. 60,267,000. LG pension of Ugx. 646,682,000, Urban NW of Ugx. 37,811,000, Wage of Ugx. 283,115,000, Locally Raised Rev of Ugx. 8,000,000, multi-sectoral transfers(LLG) Dev't Ugx 119,033,000, other transfers from Central Government(USMID\_AF) of Ugx 130,000,000. Overall, over-performance was due to receipt of 100% of multi-sectoral development (LLG) and USMID grant by end of Quarter 3. The total expenditure by end of quarter 3 was at Ugx. 1,237,549,000. Wage exp. was Ugx. 224,210,000, Non-wage exp. of Ugx. 844,003,000 and Development exp. of Ugx. 169,337,000.

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

The departmental had Unspent bal. of Ugx. 305,361,000 (10%) Unspent wage of Ugx.58,905 ,000; Meant for payment of staff undergoing recruitment Unspent Non-wage of Ugx. 166,759,000; Balance of Gratuity being processed. Unspent Dev;t of Ugx. 79,696,000; Meant for career development, waiting opening of the institutions and retreat to be undertaken in the next Quarter..

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

The department paid salary, gratuity and pension for the department during the quarter at the HQ. Implemented the quarterly IPPS data capture of the employees in the Municipality. Multi-sectoral transfers of grants to the institutions/ LLGs have been completed. Held induction training of the newly elected councilors for the both the Lower and Higher Local Government councilors. Participated in the coordination meetings with the line Ministries in Kampala for effective service delivery.



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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>124,353</b>	<b>88,264</b>	<b>71%</b>	<b>31,088</b>	<b>28,088</b>	<b>90%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	12,000	4,000	33%	3,000	0	0%
Urban Unconditional Grant (Non-Wage)	41,730	31,297	75%	10,432	10,432	100%
Urban Unconditional Grant (Wage)	70,623	52,967	75%	17,656	17,656	100%
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>	<b>2,500</b>	<b>3,333</b>	<b>133%</b>
Other Transfers from Central Government	0	10,000	0%	0	3,333	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
<b>Total Revenues shares</b>	<b>134,353</b>	<b>98,264</b>	<b>73%</b>	<b>33,588</b>	<b>31,421</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	70,623	52,287	74%	17,656	17,271	98%
Non Wage	53,730	34,412	64%	13,432	9,565	71%
<b>Development Expenditure</b>						
Domestic Development	10,000	8,570	86%	2,500	1,905	76%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>134,353</b>	<b>95,269</b>	<b>71%</b>	<b>33,588</b>	<b>28,741</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,566</b>	<b>2%</b>			
Wage		680				
Non Wage		885				
<b>Development Balances</b>						
		<b>1,430</b>	<b>14%</b>			
Domestic Development		1,430				
External Financing		0				
<b>Total Unspent</b>		<b>2,996</b>	<b>3%</b>			

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

The department received a total Ugx. 98,264,000 (73%) by end of Q3. Of this, OGT (TREP) was Ugx. 4,000,000, Non-wage of Ugx. 31,297,000, Wage of Ugx.52,967,000 and Development of 10,000,000. The performance was less during the Quarter as a result of no release of LRR and only 33% of the OGT. The corresponding cumulative expenditure by end of Q3 was at Ugx. 95,269,000(71%). Wage exp. of Ugx. 52,287, 000, Non-wage of Ugx. 34,412,000 and Dev't Exp. of Ugx. 8,570, 000.

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

Unspent bal. of Ugx.2,996,000. Unspent Non-wage of Ugx.885,000; Meant for activities in the next Quarter. Unspent Dev't of Ugx. 1,430,000; meant for activities in the next Quarter and Wage of Ugx. 680,000.

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

The department undertook the followings during Quarter3: Supported the Divisions/ LLGs on management of the revenue collection. The department prepared and submitted end of year report, The department facilitated for general maintenance of generator. And payment of salary for the months of quarter 3 were handled at the Municipality HQ, Prepared monthly financial report for the third quarter.

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>296,064</b>	<b>208,826</b>	<b>71%</b>	<b>74,016</b>	<b>116,275</b>	<b>157%</b>
Locally Raised Revenues	110,962	70,000	63%	27,741	70,000	252%
Urban Unconditional Grant (Non-Wage)	117,399	88,049	75%	29,350	29,350	100%
Urban Unconditional Grant (Wage)	67,702	50,777	75%	16,926	16,926	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>296,064</b>	<b>208,826</b>	<b>71%</b>	<b>74,016</b>	<b>116,275</b>	<b>157%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,702	30,613	45%	16,926	9,104	54%
Non Wage	228,361	138,521	61%	57,090	83,325	146%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>296,064</b>	<b>169,133</b>	<b>57%</b>	<b>74,016</b>	<b>92,429</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>39,693</b>	<b>19%</b>			
Wage		20,164				
Non Wage		19,529				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>39,693</b>	<b>19%</b>			

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

The department received a total of Ugx. 208,826,000 (71%). Of this, Urban Uncond. grant NW of Ugx. 88,049,000 and urban wage of Ugx. 50,777,000 and LRR of Ugx. 70,000,000. There is under-performance in the total receipts due to low Locally raised revenue collected/ appropriated in Quarter 3. The department had expenditure Ugx 169,133,000 (57%) by end of Q3. Of this Wage was Ugx 30,613,000, Non wage Ugx 138,521,000.

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

The unspent of Ugx. 39,693,000. Wage was Ugx. 20,164,000; meant for part of gratuity payment to be effected in forth quarter. Unspent NW of Ugx.19,529,000; meant for payment of LC1 and LC2 honoraria and others activities in the next quarter.

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

The department paid salary for the department. Conducted full council meeting in Quarter 2. The department facilitated the standing committee meetings. Attended the Ministry meetings in Kampala.

**Vote:784 Kitgum Municipal Council****Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>249,973</b>	<b>144,332</b>	<b>58%</b>	<b>62,493</b>	<b>19,346</b>	<b>31%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	205,506	110,982	54%	51,376	8,229	16%
Sector Conditional Grant (Wage)	44,467	33,350	75%	11,117	11,117	100%
<b>Development Revenues</b>	<b>32,292</b>	<b>26,062</b>	<b>81%</b>	<b>8,073</b>	<b>4,534</b>	<b>56%</b>
Sector Development Grant	32,292	26,062	81%	8,073	4,534	56%
<b>Total Revenues shares</b>	<b>282,265</b>	<b>170,394</b>	<b>60%</b>	<b>70,566</b>	<b>23,880</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,467	20,246	46%	11,117	7,200	65%
Non Wage	205,506	21,762	11%	51,376	7,445	14%
<b>Development Expenditure</b>						
Domestic Development	32,292	2,964	9%	8,073	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>282,265</b>	<b>44,972</b>	<b>16%</b>	<b>70,566</b>	<b>14,645</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>102,325</b>	<b>71%</b>			
Wage		13,104				
Non Wage		89,220				
<b>Development Balances</b>		<b>23,098</b>	<b>89%</b>			
Domestic Development		23,098				
External Financing		0				
<b>Total Unspent</b>		<b>125,422</b>	<b>74%</b>			

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

The department cumulatively received Ugx 170,394,000 representing 60%. The breakdown For the revenues was as follows: Wage 33,350,000 representing 75%, Sector Non wage 110,982,000 representing 54%, Locally Raised Rev. of Ugx. and Development grant 26,062,000 representing 81%. The fund is under receipted due to non release of the PDM grant and LRR during the Q3. Total expenditures was Ugx 44,972,000 and the breakdown was as follows: wage 20,246,000 ,Non wage 21,762,000 and Ugx 2,964,000 under Dev't grant

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**Vote:784 Kitgum Municipal Council**

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

Total unspent balances of Ugx. 125,422 ,000 and the breakdown was as follows : wage 13,104,000; meant for staff to be recruited, non wage of Ugx. 89,220,000; meant for PDM activities which is pending guidelines and development grant of Ugx. 23,098,000; meant for procurement of feed mill, under procurement.

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

The department paid salaries for staff,monitored farmers,vaccinated livestock animals and pets,procured stationery,procured agricultural supplies,paid medical expenses to employee ,registered farmers to benefit from government program mes ,procured fuel for departmental activities,

# 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>299,658</b>	<b>367,109</b>	<b>123%</b>	<b>74,915</b>	<b>83,899</b>	<b>112%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	61,028	165,169	271%	15,257	16,585	109%
Sector Conditional Grant (Wage)	238,630	201,940	85%	59,657	67,313	113%
<b>Development Revenues</b>	<b>271,324</b>	<b>271,324</b>	<b>100%</b>	<b>67,831</b>	<b>90,441</b>	<b>133%</b>
Sector Development Grant	271,324	271,324	100%	67,831	90,441	133%
<b>Total Revenues shares</b>	<b>570,982</b>	<b>638,433</b>	<b>112%</b>	<b>142,745</b>	<b>174,340</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	238,630	79,849	33%	59,657	27,630	46%
Non Wage	61,028	148,899	244%	15,257	26,786	176%
<b>Development Expenditure</b>						
Domestic Development	271,324	123,244	45%	67,831	53,267	79%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>570,982</b>	<b>351,992</b>	<b>62%</b>	<b>142,745</b>	<b>107,683</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>138,361</b>	<b>38%</b>			
Wage		122,092				
Non Wage		16,269				
<b>Development Balances</b>		<b>148,080</b>	<b>55%</b>			
Domestic Development		148,080				
External Financing		0				
<b>Total Unspent</b>		<b>286,441</b>	<b>45%</b>			

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

The department received a total of Ugx. 638,433,000 (112%). Of this, sector wage of Ugx.201,940,000, sector NW of Ugx. 165,169,000 and Locally raised revenue of Ugx. 0 and Dev't of Ugx. 271,324,000. The over performance noticed in the receipts was due to covid supplementary emergency grant sent during the quarter. The expenditure incurred during the quarter amounted to Ugx. 351,992,000 at 62%. In this, wage exp. was Ugx. 79,849,000, Non-wage recurrent exp. of Ugx. 148,899,000 and Development exp. of Ugx. 123,244,000.

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**Vote:784 Kitgum Municipal Council**

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

The unspent totaled to Ugx. 286,441,000 (45%). Unspent wage of Ugx. 122,092,000; meant for staff to be recruited. Unspent NW of Ugx. 16,269,000; Meant for repair and maintenance of COVID-19 surveillance pick-up. Unspent Dev't of Ugx. 148,080,000; Meant for project which is in progress.

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

Monitoring covid\_19 taskforce activities; VHTs, LCIs and other operational costs. Conducted Hygiene promotion campaign within the Municipality. Servicing of the vehicle for health activities withing the Municipality. Support supervision to the lower health facilities within the Municipality. Paid the departmental staff salary both the headquarter and the health facility. Transferred the PHC funds to the two benefiting health facilities of Pandwong HCIII and Diocese of Kitgum Dispensary HCII



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,230,408</b>	<b>2,391,509</b>	<b>74%</b>	<b>807,602</b>	<b>883,702</b>	<b>109%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	777,578	518,385	67%	194,394	259,193	133%
Sector Conditional Grant (Wage)	2,417,966	1,851,476	77%	604,492	617,293	102%
Urban Unconditional Grant (Wage)	28,864	21,648	75%	7,216	7,216	100%
<b>Development Revenues</b>	<b>94,575</b>	<b>94,575</b>	<b>100%</b>	<b>23,644</b>	<b>31,525</b>	<b>133%</b>
Sector Development Grant	94,575	94,575	100%	23,644	31,525	133%
<b>Total Revenues shares</b>	<b>3,324,983</b>	<b>2,486,084</b>	<b>75%</b>	<b>831,246</b>	<b>915,227</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,446,830	1,736,463	71%	611,708	577,064	94%
Non Wage	783,578	445,300	57%	195,894	234,597	120%
<b>Development Expenditure</b>						
Domestic Development	94,575	94,567	100%	23,644	85,572	362%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,324,983</b>	<b>2,276,330</b>	<b>68%</b>	<b>831,246</b>	<b>897,233</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		136,660				
Non Wage		73,085				
<b>Development Balances</b>						
Domestic Development		8				
External Financing		0				
<b>Total Unspent</b>		<b>209,753</b>	<b>8%</b>			

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

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

The department received a total of Ugx. 2,486,084,000 (75%). Of this, wage was Ugx. 21,648,000, Sect. Cond. wage of Ugx. 1,851,476,000, Sect.cond. NW of Ugx. 518,385,000, LRR of 0 and Dev't of Ugx. 94,575,000. There is no under or over in the performances. The departmental expenditure was at Ugx. 2,276,330,000. Of which wage was Ugx. 1,736,463,000, Non-wage exp. of Ugx. 445,300,000 and Dev't of Ugx 94,567,000

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

Total unspent balance was Ugx. 209,753,000. Of which; Wage was Ugx. 136,660,000; Meant for staff t be recruited. Non-wage of Ugx. 73,085,000; UPE and USE balances for painting of schools which is underway.

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

Monitoring compliance in schools, monitoring and inspection of learning, payment of wage for departmental staff and all Government institutions, Coordination meeting .

# 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>723,638</b>	<b>377,835</b>	<b>52%</b>	<b>180,910</b>	<b>152,523</b>	<b>84%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	608,123	291,198	48%	152,031	123,644	81%
Urban Unconditional Grant (Wage)	115,515	86,636	75%	28,879	28,879	100%
<b>Development Revenues</b>	<b>9,269,151</b>	<b>9,269,151</b>	<b>100%</b>	<b>2,317,288</b>	<b>3,089,717</b>	<b>133%</b>
Other Transfers from Central Government	0	9,269,151	0%	0	3,089,717	0%
Urban Discretionary Development Equalization Grant	9,269,151	0	0%	2,317,288	0	0%
<b>Total Revenues shares</b>	<b>9,992,789</b>	<b>9,646,986</b>	<b>97%</b>	<b>2,498,197</b>	<b>3,242,240</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	115,515	47,645	41%	28,879	15,173	53%
Non Wage	608,123	291,198	48%	152,031	125,169	82%
<b>Development Expenditure</b>						
Domestic Development	9,269,151	7,675,230	83%	2,317,288	4,410,414	190%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,992,789</b>	<b>8,014,072</b>	<b>80%</b>	<b>2,498,197</b>	<b>4,550,756</b>	<b>182%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>38,992</b>	<b>10%</b>			
Wage		38,992				
Non Wage		0				
<b>Development Balances</b>						
		<b>1,593,921</b>	<b>17%</b>			
Domestic Development		1,593,921				
External Financing		0				
<b>Total Unspent</b>		<b>1,632,913</b>	<b>17%</b>			

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

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

The Department received Ushs. 9,646,986,000 representing 97% of the approved budget. This is broken down as OGT (URF) of Ushs 291,198,000, Urban wage of Ush.86,636,000 and Development grant (USMID Af) of Ugx. 9,269,151,000. The over performance in revenue in Q3 was due to the 100% release of Development (USMID Af) grant as usual. The cumulative expenditure amounted to Ushs 8,014,072,000 representing 80%. Of this, wage exp. was Ushs 47,645,000, Development expenditure of Ugx. 7,675,230,000 and Non-wage of Ugx. 291,198,000.

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

Unspent balance of Ushs 1,632,913,000, representing 17% of total budget. Of this, wage of Ugx. 38,992,000; meant for payment of salary of those under recruitment, and Development grant of Ugx. 1,593,921,000; meant for payment of certificates by the Contractor under the USMID project.

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

63.24km of roads were maintained manually in all the three divisions; 7.85km of roads regraded under routine mechanized maintenance; earthworks on 2.929km of all USMID Af project roads under upgrading of road project; 2.6km of side drains excavated and 2km of roads constructed with U-drains

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## Vote:784 Kitgum Municipal Council

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>86,840</b>	<b>65,130</b>	<b>75%</b>	<b>21,710</b>	<b>21,710</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	86,840	65,130	75%	21,710	21,710	100%
<b>Development Revenues</b>	<b>112,420</b>	<b>112,420</b>	<b>100%</b>	<b>28,105</b>	<b>37,473</b>	<b>133%</b>
Other Transfers from Central Government	0	112,420	0%	0	37,473	0%
Urban Discretionary Development Equalization Grant	112,420	0	0%	28,105	0	0%
<b>Total Revenues shares</b>	<b>199,260</b>	<b>177,550</b>	<b>89%</b>	<b>49,815</b>	<b>59,183</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,840	36,289	42%	21,710	11,019	51%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	112,420	98,153	87%	28,105	38,630	137%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>199,260</b>	<b>134,442</b>	<b>67%</b>	<b>49,815</b>	<b>49,649</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>28,841</b>	<b>44%</b>			
Wage		28,841				
Non Wage		0				
<b>Development Balances</b>						
		<b>14,267</b>	<b>13%</b>			
Domestic Development		14,267				
External Financing		0				
<b>Total Unspent</b>		<b>43,108</b>	<b>24%</b>			

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

The department had a cumulative total of 177,550,000/= at 89% of the approved Budget. These have been categorized as Development (DDEG) – 112,420,000/= and Recurrent Wage – 65,130,000/=. There has been an over performance of the budget noticed due to a 100% release of the Development(DDEG) fund. The total expenditure for Quarter 3 of 134,442,639/= were Wage of Ugx. 36,289,639/- and DDEG of Ugx. 98,153,000/-

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**Vote:784 Kitgum Municipal Council**

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

The total unspent balance was 43,108,000/=; Wages - 28,841,392/= which was due to the failure to recruit the respective staff to be able to absorb the Wage allocated, Domestic Dev't of Ugx. 14,267,000/= was meant for activities which are recurrent like allowance for development monitoring, travel and office operation.

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

The revenue was spent on paying salaries for 3 staffs in the department, Final payment for the Consultant for PDP, Payment for the 5 Council Lands being titled, stakeholder engagements on environmental conservation, demarcation of Pager Buffer Zone and travel for workshops, meetings and submission of reports.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,661</b>	<b>37,329</b>	<b>74%</b>	<b>12,665</b>	<b>11,264</b>	<b>89%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	8,000	5,333	67%	2,000	599	30%
Sector Conditional Grant (Non-Wage)	11,391	8,543	75%	2,848	2,848	100%
Urban Unconditional Grant (Non-Wage)	2,418	1,813	75%	604	604	100%
Urban Unconditional Grant (Wage)	28,852	21,639	75%	7,213	7,213	100%
<b>Development Revenues</b>	<b>36,449</b>	<b>36,449</b>	<b>100%</b>	<b>9,112</b>	<b>12,150</b>	<b>133%</b>
Other Transfers from Central Government	0	36,449	0%	0	12,150	0%
Urban Discretionary Development Equalization Grant	36,449	0	0%	9,112	0	0%
<b>Total Revenues shares</b>	<b>87,111</b>	<b>73,778</b>	<b>85%</b>	<b>21,778</b>	<b>23,414</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,852	11,857	41%	7,213	3,339	46%
Non Wage	21,809	15,689	72%	5,452	5,981	110%
<b>Development Expenditure</b>						
Domestic Development	36,449	36,337	100%	9,112	15,734	173%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>87,111</b>	<b>63,883</b>	<b>73%</b>	<b>21,778</b>	<b>25,054</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,783</b>	<b>26%</b>			
Wage		9,782				
Non Wage		0				
<b>Development Balances</b>		<b>112</b>	<b>0%</b>			
Domestic Development		112				
External Financing		0				



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

<b>Total Unspent</b>	<b>9,895</b>	<b>13%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received UGX 73,778,000 (85%) by end of Quarter three this fiscal year 2021/2022. The breakdown of the revenues was as follows: locally raised UGX 0.000, Other Transfers from Central Government was UGX 5,333,000, sector conditional grant non-wage UGX 8,543,000, urban unconditional grant none wage UGX 1,813,000, urban unconditional grant wage UGX 21,639,000 and development grant UGX 36,449,000. The department reflected over-performance in the cumulative receipt at end of Q3 due to 100% release of Dev't grant (USMID\_AF). The departmental cumulative expenditure was only UGX. 63,883.000 representing 73% and the break down was as follows: wage exp. of UGX 11,857,000, Non-wage exp. of UGX 15,689,000 and domestic development taking UGX 36,337,000.

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

Unspent balance is Ugx. 9,895,000 (13%). Unspent wage of Ugx. 9,782. 000 Meant for payment of staff yet to be recruited. Unspent Dev't; Ugx. 112.000 meant for activity in the next quarter.

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

The department paid staff salaries for community-based service staff, facilitated special interest group meetings, conducted MDFs quarterly performance review meetings, conducted community awareness and sensitization on HIV/AIDs, conducted gender mainstreaming, conducted workers inspection exercise, procured assorted stationaries and travelled inland for official duties among others.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,432</b>	<b>61,824</b>	<b>75%</b>	<b>20,608</b>	<b>20,608</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	26,032	19,524	75%	6,508	6,508	100%
Urban Unconditional Grant (Wage)	56,400	42,300	75%	14,100	14,100	100%
<b>Development Revenues</b>	<b>106,444</b>	<b>106,444</b>	<b>100%</b>	<b>26,611</b>	<b>57,463</b>	<b>216%</b>
Other Transfers from Central Government	0	106,444	0%	0	57,463	0%
Urban Discretionary Development Equalization Grant	106,444	0	0%	26,611	0	0%
<b>Total Revenues shares</b>	<b>188,876</b>	<b>168,268</b>	<b>89%</b>	<b>47,219</b>	<b>78,071</b>	<b>165%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,400	31,864	56%	14,100	8,158	58%
Non Wage	26,032	17,080	66%	6,508	7,622	117%
<b>Development Expenditure</b>						
Domestic Development	106,444	30,540	29%	26,611	11,756	44%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>188,876</b>	<b>79,484</b>	<b>42%</b>	<b>47,219</b>	<b>27,536</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,880</b>	<b>21%</b>			
Wage		10,436				
Non Wage		2,444				
<b>Development Balances</b>		<b>75,904</b>	<b>71%</b>			
Domestic Development		75,904				
External Financing		0				
<b>Total Unspent</b>		<b>88,784</b>	<b>53%</b>			

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## Vote:784 Kitgum Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 168,268,000 which 89% of the approved budget by end of Q3 FY2021/22. Of this Urban Unconditional Grant Non wage was Ugx. 19,524,000 and Urban Wage was Ugx 42,300,000 and DDEG of Ugx 106,444,000. The department recorded an over performance by end of Q3 FY 2021/22 despite non receipt of Locally Raised Revenue to facilitate department activities. This inflated performance however is due to commissions (errors) attributed to failure to harmonize both the IFMS and PBS systems. The department had a total expenditure of Ugx. 79,484,000 which 42% of the approved budget. Of this Urban wage was Ugx.31,864,000 , Non wage was Ugx 17,484,000 and DDEG was Ugx 30,540,000

### Reasons for unspent balances on the bank account

The department didn't spend Ugx 88,784,000 by end of Q3. unspent Wage was Ugx 10,436,000 this was due to failure errors by HR to pay staff from other votes, Non wage of Ugx 2,444,000 and DDEG of 75,904,000. This shall be spent in the following Q4

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

By end of Q3 FY2021/22, the department: Paid monthly salaries to staff, extended technical support to departments during preparation of Budget Framework Paper for FY 2022/23 and the Q3 performance report. The department organized and facilitated Q3 multisectoral projects monitoring exercise, The department conducted the N- based data collection exercise to update the municipal data base on socio-economic indicators . The department facilitated the consultative workshops with the stakeholders in the municipality.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,939</b>	<b>28,454</b>	<b>75%</b>	<b>9,485</b>	<b>9,485</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	7,665	5,749	75%	1,916	1,916	100%
Urban Unconditional Grant (Wage)	30,273	22,705	75%	7,568	7,568	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>37,939</b>	<b>28,454</b>	<b>75%</b>	<b>9,485</b>	<b>9,485</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,273	11,466	38%	7,568	3,978	53%
Non Wage	7,665	3,807	50%	1,916	666	35%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,939</b>	<b>15,273</b>	<b>40%</b>	<b>9,485</b>	<b>4,644</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,181</b>	<b>46%</b>			
Wage		11,239				
Non Wage		1,942				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,181</b>	<b>46%</b>			

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

The department cumulatively receipted Ugx. 28,454,000 (75%) in Quarter 3. Wage of Ugx. 22,705,000, Non-wage of Ugx. 5,749,000, and LRR of Ugx. 0. There isn't justification for the overs and under in this case. The expenditure was Ugx. 15,273,000 (40%). Of which Wage was Ugx. 11,466,000 and Non-wage exp. of Ugx. 3,807,000.

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

The unspent totaled to Ugx. 13,181,000 (46%). Of this, wage was Ugx. 11,239,000; unrecruited staff and Non-wage of Ugx. 1,942,000; being activity carried to next quarter.

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

The department paid salary for the third quarter. Conducted the auditing for the departments during the quarter. Attended other sector related activities during the quarter.

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>23,244</b>	<b>13,919</b>	<b>60%</b>	<b>3,928</b>	<b>5,153</b>	<b>131%</b>
Locally Raised Revenues	5,712	770	13%	1,428	770	54%
Sector Conditional Grant (Non-Wage)	7,532	5,649	75%	0	1,883	0%
Urban Unconditional Grant (Wage)	10,000	7,500	75%	2,500	2,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>23,244</b>	<b>13,919</b>	<b>60%</b>	<b>3,928</b>	<b>5,153</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,000	4,675	47%	2,500	2,687	107%
Non Wage	13,244	2,526	19%	3,311	1,626	49%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>23,244</b>	<b>7,201</b>	<b>31%</b>	<b>5,811</b>	<b>4,313</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,717</b>	<b>48%</b>			
Wage		2,825				
Non Wage		3,893				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,717</b>	<b>48%</b>			

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

The department received Ugx 13,919,000 which is 60% of the approved budget by end of Q3. Of this, Ugx 5,649,000,000 was sector conditional Grant Non wage, Ugx 7,500,000 was Urban Wage. The department recorded an under performance because it receipt only 13% of Locally Raised Revenue by end of Q3 against 75% due to poor revenue collection, hence less prioritization. The department total expenditure of Ugx. 4,675,000(31% of approved budget) and wage was Ugx 7,201,000 and Non-wage recurrent exp. of Ugx. 2,526,000.

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

The department had total unspent of Ugx 6,717,000 by end of Q3. Of this Wage was Ugx 2,825,000; meant for payment of Principal Commercial Officer due for recruitment and Non wage of Ugx 3,893,000; meant for activities in the next Quarter.

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

The department paid staff salaries by end of Q3, Conducted monitoring and inspection of businesses by end of Q3 The department submitted Q3 report to ministry of trade

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## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	The department paid monthly salaries and facilitated operations in FY 2021/22	The Department paid monthly salaries and facilitated operations in FY 2021/22		The department paid monthly salaries and facilitated operations in FY 2021/22	The Department paid monthly salaries and facilitated operations in FY 2021/22
211101 General Staff Salaries	377,487	224,210	59 %		80,918
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,000	75 %		2,000
212102 Pension for General Civil Service	822,025	550,891	67 %		132,677
213004 Gratuity Expenses	344,002	231,835	67 %		59,834
227001 Travel inland	8,000	4,466	56 %		470
Wage Rect:	377,487	224,210	59 %		80,918
Non Wage Rect:	1,182,027	793,191	67 %		194,982
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,559,514	1,017,401	65 %		275,900
Reasons for over/under performance:	The funds were not enough to facilitate all the departmental activities within the quarter				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(50) Lower Local Governments Supported and Supervised at Divisions H/Q	( )		(25%)Lower Local Governments Supported and Supervised at Divisions H/Q	( )
%age of staff appraised	( ) Staff Supervision at both HQ and	( )		( )	( )
%age of staff whose salaries are paid by 28th of every month	( ) 100% of staff are paid salary by 28th of every month for FY 2020-2021	( )		( )	( )
%age of pensioners paid by 28th of every month	(100%) Payment of Pensioners to retiree of Municipal Council for Fy 2021 -2022	( )		(100%)The department facillitated activities under the Administration department in FY2020/21	( )



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Non Standard Outputs:	The department facilitated activities under Human Resource Management in FY 2021/22	The Department facilitated activities under Human Resource Management in FY 2021/22		The department facilitated activities under Human Resource Management in FY 2021/22	The Department facilitated activities under Human Resource Management in FY 2021/22
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,678	83 %		6,678
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		0
221002 Workshops and Seminars	50,000	49,973	100 %		21,378
223005 Electricity	2,000	1,500	75 %		500
223006 Water	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	7,955	5,965	75 %		1,992
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,955	15,893	76 %		9,670
Gou Dev:	50,000	49,973	100 %		21,378
External Financing:	0	0	0 %		0
Total:	70,955	65,866	93 %		31,048
Reasons for over/under performance:	The department experiences power blackout and network problems during data capture; No enough work equipment for the department during the quarter and work load due to manpower gaps in the department.				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(3) 03 trainings conducted in a FY	( )		(1)01 trainings conducted in a FY	( )
Availability and implementation of LG capacity building policy and plan	(01) An approved institutional strengthening plan exist with clear results areas.	( )		( )An approved institutional strengthening plan exist with clear results areas.	( )
Non Standard Outputs:	The department facilitated for career development for the selected staff for short courses for M&E studies, certificates and other training retreats.	The department facilitated allowances for career development for selected staff in the entity		The department facilitated for career development for the selected staff for short courses for M&E studies, certificates and other training retreats.	The department facilitated allowances for career development for selected staff in the entity
221002 Workshops and Seminars	40,000	39,756	99 %		165
221003 Staff Training	40,000	39,930	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	79,686	100 %		165
External Financing:	0	0	0 %		0
Total:	80,000	79,686	100 %		165
Reasons for over/under performance:	The funds for career development had never been enough due to high demand for the training from the staff and delay for the training schedules from the training Institutions				
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:		The department facilitated Supervision of Division programme implementation in FY 2021/22	The department facilitated supervision of Division programme and project implementations during the quarter	The department facilitated Supervision of Division programme implementation in FY 2021/22	The department facilitated supervision of Division programme and project implementations during the quarter
227004	Fuel, Lubricants and Oils	7,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	0	0 %	0
Reasons for over/under performance:		The department had very little fund for facilitation of the supervision of the divisions in time of need			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		The department facilitated office support activities in FY 2021/22	The department facilitated activities under office support services planned for during the quarter	The department facilitated office support activities in FY 2021/22	The department facilitated activities under office support services planned for during the quarter
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,246	75 %	746
213001	Medical expenses (To employees)	2,000	1,000	50 %	0
221011	Printing, Stationery, Photocopying and Binding	2,904	2,177	75 %	727
221012	Small Office Equipment	1,000	750	75 %	250
221017	Subscriptions	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,904	6,673	67 %	1,973
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,904	6,673	67 %	1,973
Reasons for over/under performance:		The department had little fund for office support services in paying of support staff and purchase of detergents in the department during the quarter			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		The department facilitated activities under Payroll and Human Resource Management Systems in FY 2021/22	The department facilitated activities under payroll and Human Resource Management System only once during the quarter	The department facilitated activities under Payroll and Human Resource Management Systems in FY 2021/22	The department facilitated activities under payroll and Human Resource Management System only once during the quarter
221014	Bank Charges and other Bank related costs	0	457	0 %	0
227001	Travel inland	4,000	3,000	75 %	1,000

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228003 Maintenance – Machinery, Equipment & Furniture	2,556	949	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,556	4,406	67 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,556	4,406	67 %	1,000
Reasons for over/under performance:	The fund were not enough to facilitate the activities for all the three months of the quarter			
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	The department facilitated activities under records mgt in FY2021/22	The department facilitated activities under records mgt in purchase of stationery and small office equipment only during the quarter	The department facilitated activities under records mgt in FY2021/22	The department facilitated activities under records mgt in purchase of stationery and small office equipment only during the quarter
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:	The fund were not enough to facilitate allowances for records staff for overtime worked during the quarter			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Administration : Wage Rect:	377,487	224,210	59 %	80,918
Non-Wage Reccurent:	1,231,442	823,914	67 %	208,874
GoU Dev:	130,000	129,659	100 %	21,543
Donor Dev:	0	0	0 %	0
Grand Total:	1,738,929	1,177,783	67.7 %	311,335

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-06-30) Annual performance report submitted by 30th June 2020	(30-June) 30-June		()	()30-June
Non Standard Outputs:	The department paid salaries and facilitated all departmental activities FY 2021/22	Paid departmental salary for the quarter III, both Hq. and Division staff.  Maintained the operations of the IFMS generator and equipment.		The department paid salaries and facilitated all departmental activities FY 2021/22	Paid departmental salary for the quarter III, both Hq. and Division staff.  Maintained the operations of the IFMS generator and equipment.
211101 General Staff Salaries	70,623	52,287	74 %		17,271
227001 Travel inland	5,000	3,750	75 %		1,250
Wage Rect:	70,623	52,287	74 %		17,271
Non Wage Rect:	5,000	3,750	75 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,623	56,037	74 %		18,521
Reasons for over/under performance: Inadequate funding					
<b>Output : 148102 Revenue Management and Collection Services</b>					
N/A					
Non Standard Outputs:	The department facilitated activities under Revenue Management and Collection Services in FY 2021/22			The department facilitated activities under Revenue Management and Collection Services in FY 2021/22	
227004 Fuel, Lubricants and Oils	2,662	1,331	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,662	1,331	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,662	1,331	50 %		0
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					

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Date of Approval of the Annual Workplan to the Council	(2021-06-30) LG Annual Work Plan budget estimates for FY 2021/2022 Prepared and approved by the full council	(31-May) 31-May	( )LG Annual Work Plan budget estimates for FY 2021/2022 Prepared and approved by the full council	( )31-May
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-30) Draft Annual Work plan and Budget Estimates FY 2021/2022 presented to the Council	( ) 15th March	( )Draft Annual Work plan and Budget Estimates FY 2021/2022 presented to the Council	( )15th March
Non Standard Outputs:	The department facillitated activities under budgeting and finace control in FY 2021/22	Prepared and submitted the biannual financial report.	The department facilitated activities under budgeting and finance control in FY 2021/22	Prepared and submitted the biannual financial report.
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,350	75 %	450
221002 Workshops and Seminars	10,000	8,570	86 %	1,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,350	75 %	450
Gou Dev:	10,000	8,570	86 %	1,905
External Financing:	0	0	0 %	0
Total:	11,800	9,920	84 %	2,355
Reasons for over/under performance:	system challenges of IFMS network fluctuations and some delays from technical support teams from the MoFPED.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Prepared Municipal expenditure abstract (Quarterly).	submission of report to the MoFPED.	Prepared Municipal expenditure abstract (Quarterly).	submission of report to the MoFPED.
	Prepared Financial statements for the Municipality.		Prepared Financial statements for the Municipality.	
211103 Allowances (Incl. Casuals, Temporary)	2,268	1,656	73 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,268	1,656	73 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,268	1,656	73 %	540
Reasons for over/under performance:	No challenge encountered.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	The department managed the IFMIS system in FY 2021/22 through maintenance of generator and supply of fuel for operations.		The department managed the IFMIS system in FY 2021/22 through maintenance of generator and supply of fuel for operations.	

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227004 Fuel, Lubricants and Oils	20,000	15,000	75 %	5,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	7,325	73 %	2,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,325	74 %	7,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,325	74 %	7,325
Reasons for over/under performance:				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Monitoring of revenue collections at the Divisions,		Monitoring of revenue collections at the Divisions,	
	Preparation of Annual, bi-annual revenue performance report,		Preparation of Annual, bi-annual revenue performance report,	
	Mobilization and training of revenue collectors		Mobilization and training of revenue collectors	
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,000	33 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	0
227001 Travel inland	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,000	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,000	33 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	70,623	52,287	74 %	17,271
Non-Wage Reccurent:	53,730	34,412	64 %	9,565
GoU Dev:	10,000	8,570	86 %	1,905
Donor Dev:	0	0	0 %	0
Grand Total:	134,353	95,269	70.9 %	28,741

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	The department facilitated for payment of council meetings, emoluments, ex-gratia for Municipal councilors, honoraria for LC1, LC2 and Division councilors during the FY.	The department paid arrears for six(6) council meetings.  The department paid salary for the department. i.e Mayor, Chairpersons and Procurement Officer at the Municipal Hq.		The department facilitated for payment of council meetings, emoluments, ex-gratia for Municipal councilors, honoraria for LC1, LC2 and Division councilors during the FY.	The department paid arrears for six(6) council meetings.  The department paid salary for the department. i.e Mayor, Chairpersons and Procurement Officer at the Municipal Hq.
	The department paid for the salary of political leaders and procurement officer			The department paid for the salary of political leaders and procurement officer	
211101 General Staff Salaries	67,702	30,613	45 %		9,104
211103 Allowances (Incl. Casuals, Temporary)	169,853	121,877	72 %		78,309
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		750
228003 Maintenance – Machinery, Equipment & Furniture	3,227	1,606	50 %		0
Wage Rect:	67,702	30,613	45 %		9,104
Non Wage Rect:	176,079	125,733	71 %		79,059
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	243,782	156,345	64 %		88,163
Reasons for over/under performance:	Inadequate transport equipment for strengthening the oversights.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Conducting evaluation committee and contract committee meetings, Facilitated for payments of allowances for the meetings, Advertising for the procurement of services, supplies and works	The department facilitated procurement services of the contract committee in the Municipality.		Conducting evaluation committee and contract committee meetings, Facilitated for payments of allowances for the meetings, Advertising for the procurement of services, supplies and works	The department facilitated procurement services of the contract committee in the Municipality.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		0

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221001 Advertising and Public Relations	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,000
227001 Travel inland	2,000	1,340	67 %	340
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,840	27 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,840	27 %	1,340
Reasons for over/under performance: Limited funding				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) The Council held six (6) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2021-22	(01) 01 minutes during the quarter at the Municipal Hq.	(2)Held full council meeting at the Municipal council with lawful resolutions	(01)01 minutes during the quarter at the Municipal Hq.
Non Standard Outputs:	Held twelve (12) monthly executive meetings with lawful resolutions for the Municipal council in a year.	Conducted monthly executive committee meetings within the Quarter at the Municipality.	The Council held three (3) Executive meetings at the Municipal Headquarters with relevant resolutions for FY 2021-22	Conducted monthly executive committee meetings within the Quarter at the Municipality.
211103 Allowances (Incl. Casuals, Temporary)	5,736	3,820	67 %	1,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,736	3,820	67 %	1,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,736	3,820	67 %	1,076
Reasons for over/under performance: Limited funding.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Conducted and facilitated the businesses of six(6) sectoral/ or standing committee meetings; discussing performances, planning & budgeting plus any issue arising.	The council 01 held standing committee meeting within the Quarter.	Conducted and facilitated the businesses of sectoral/ or standing committee meetings; discussing performances, planning & budgeting plus any issue arising.	The council 01 held standing committee meeting within the Quarter.
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,200	0	0 %	0
221007 Books, Periodicals & Newspapers	1,100	0	0 %	0



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221008 Computer supplies and Information Technology (IT)	2,246	0	0 %	0
221009 Welfare and Entertainment	2,556	1,653	65 %	375
221012 Small Office Equipment	1,000	750	75 %	250
222001 Telecommunications	5,000	0	0 %	0
227001 Travel inland	7,444	1,225	16 %	225
227004 Fuel, Lubricants and Oils	10,000	1,500	15 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,546	5,128	16 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,546	5,128	16 %	1,850
Reasons for over/under performance: Limited funding				
Total For Statutory Bodies : Wage Rect:	67,702	30,613	45 %	9,104
Non-Wage Reccurent:	228,361	138,521	61 %	83,325
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	296,064	169,133	57.1 %	92,429

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	The department paid salaries in FY 2021/22.	The department paid it's salary during quarter at the Municipal Hq.		The department paid salaries in FY 2021/22.  The department offered trainings to the farmers,  Held meetings on best practices to farming	The department paid it's salary during quarter at the Municipal Hq.
211101 General Staff Salaries	44,467	20,246	46 %		7,200
Wage Rect:	44,467	20,246	46 %		7,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,467	20,246	46 %		7,200
Reasons for over/under performance: Inadequate funding.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	The department facilitated activities under Planning, Monitoring/Quality Assurance and Evaluation in FY 2021/22	Conducted quality assurance monitoring of the implementation of the distributed seedlings within the Municipality.		The department facilitated activities under Planning, Monitoring/Quality Assurance and Evaluation in FY 2021/22	Conducted quality assurance monitoring of the implementation of the distributed seedlings within the Municipality.
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,156	46 %		0
221009 Welfare and Entertainment	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	502	376	75 %		376
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,002	2,032	51 %		376
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,002	2,032	51 %		376
Reasons for over/under performance: Staffing gap					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					
N/A					

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N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Constructed a structure to support agricultural practices in a selected Division	Nothing done		Constructed a structure to support agricultural practices in a selected Division	Nothing done
281504 Monitoring, Supervision & Appraisal of capital works	325	100	31 %		0
312101 Non-Residential Buildings	1,277	0	0 %		0
312202 Machinery and Equipment	12,000	2,864	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,602	2,964	22 %		0
External Financing:	0	0	0 %		0
Total:	13,602	2,964	22 %		0
Reasons for over/under performance: NA					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	The department facilitated cross cutting issues in FY 2021/22				
N/A					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Supported the vaccinations of animal livestock in the Municipality, including birds as well.	Conducted livestock vaccination and monitoring at the Divisions		Supported the vaccinations of animal livestock in the Municipality, including birds as well.	Conducted livestock vaccination and monitoring at the Divisions
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,493	75 %		502
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		375
222001 Telecommunications	500	375	75 %		125

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224006 Agricultural Supplies	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,743	75 %	1,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,743	75 %	1,502
Reasons for over/under performance: Limited staff				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Promoted fisheries farming through training and sensitization on more practical ways within the Municipality.	Promoted fisheries farming through training and sensitization on more practical ways within the Municipality.		
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance:				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:		The department facilitated activities under crop diseases control and regulation in FY2021/22		
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
213001 Medical expenses (To employees)	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222001 Telecommunications	500	375	75 %	125
224006 Agricultural Supplies	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				

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Non Standard Outputs:	The department prepared data collection tools for agricultural information,	Finalized collection of agricultural statistics from the farmers within the Municipality.	The department prepared data collection tools for agricultural information,	Finalized collection of agricultural statistics from the farmers within the Municipality.
	Collected statistics of the urban farmers engaged in agriculture		Collected statistics of the urban farmers engaged in agriculture	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,491	75 %	502
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	900
222001 Telecommunications	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,741	75 %	1,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,741	75 %	1,777
Reasons for over/under performance:	Inadequate staffing in the department			
Output : 018210 Vermin Control Services				
N/A				
Non Standard Outputs:	The department facilitated activities under Vermin Control Services in FY 2021/22			
N/A				
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Facilitated the departmental recurrent expenditures,	Facilitated operational recurrent activities at the municipal Hq.	Facilitated the departmental recurrent expenditures,	Facilitated operational recurrent activities at the municipal Hq.
	Conducted monitoring of farmers within the Municipality.		Conducted monitoring of farmers within the Municipality.	
221011 Printing, Stationery, Photocopying and Binding	945	473	50 %	0
221017 Subscriptions	1,000	250	25 %	0
227001 Travel inland	1,000	540	54 %	540
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000

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228003 Maintenance – Machinery, Equipment & Furniture	1,969	733	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,914	7,996	62 %	2,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,914	7,996	62 %	2,540
Reasons for over/under performance:	Limited staffing			
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
Non Standard Outputs:	Transferred certain amounts to 12 wards within the Municipality under Parish Model Grant; funding organized groups of farmers, business people, etc.	Nothing done	Transferred certain amounts to 12 wards within the Municipality under Parish Model Grant; funding organized groups of farmers, business people, etc.	Nothing done
263367 Sector Conditional Grant (Non-Wage)	172,590	0	0 %	0
263370 Sector Development Grant	18,690	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,590	0	0 %	0
Gou Dev:	18,690	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,280	0	0 %	0
Reasons for over/under performance:	NA			
Total For Production and Marketing : Wage Rect:	44,467	20,246	46 %	7,200
Non-Wage Reccurent:	205,506	21,762	11 %	7,445
GoU Dev:	32,292	2,964	9 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	282,265	44,972	15.9 %	14,645

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## 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:	The department paid salaries to staff in FY 2021/22	The department paid salaries to health staff in Q3 during FY 2021/2022 at Pandwong HCIII and Municipal Health Staff		The department paid salaries to staff in FY 2021/22 at the facility/HC3 and the Municipal HQ staff.	The department paid health staff salaries for Q1
211101 General Staff Salaries	238,630	79,849	33 %		27,630
211103 Allowances (Incl. Casuals, Temporary)	0	33,975	0 %		0
221011 Printing, Stationery, Photocopying and Binding	0	5,295	0 %		1,329
222001 Telecommunications	0	19,400	0 %		1,100
227001 Travel inland	0	23,820	0 %		825
227004 Fuel, Lubricants and Oils	0	14,260	0 %		0
228002 Maintenance - Vehicles	0	11,583	0 %		10,939
Wage Rect:	238,630	79,849	33 %		27,630
Non Wage Rect:	0	108,333	0 %		14,193
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,630	188,182	79 %		41,823
Reasons for over/under performance:	Delay in staff recruitment process				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	The department facilitated activities under hygiene promotion services in FY 2021/22				
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(1500) 1500 out patients visited the facility	(761) 761 out patients visited Diocese of Kitgum HCII		()1500 out patients visited the facility	(761)761 out patients visited Diocese of Kitgum HCII

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Number of inpatients that visited the NGO Basic health facilities	(200) 200 inpatients visited the facility	(42) 42 inpatients visited the Diocese of Kitgum health facility.	(0)200 inpatients visited the facility	(42)42 inpatients visited the Diocese of Kitgum health facility.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(100) 100 mothers delivered at the facility	(05) 05 mothers delivered at the facility	(0)100 mothers delivered at the facility	(05)05 mothers delivered at the facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(150) 150 children immunized with pentavalent vaccine	(83) 83 children immunized with pentavalent vaccines during the quarter at the facility	(0)150 children immunized with pentavalent vaccine	(83)83 children immunized with pentavalent vaccines during the quarter at the facility
Non Standard Outputs:	The department transferred operational funds to the dioceses of Kitgum HC II in FY 2021/22	he department transferred operational funds to Diocese of Kitgum HCII.	The department transferred operational funds to the dioceses of Kitgum HC II in FY 2021/22	The department transferred operational funds to Diocese of Kitgum HCII.
263367 Sector Conditional Grant (Non-Wage)	8,068	6,051	75 %	2,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,068	6,051	75 %	2,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,068	6,051	75 %	2,017

Reasons for over/under performance:

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

Number of trained health workers in health centers	(19) 14 trained health staff at Pandwong HCIII	(05) 05 trained Health staff at Pandwong HCIII	(0)14 trained health staff at Pandwong HCIII	(05)05 trained Health staff at Pandwong HCIII
No of trained health related training sessions held.	(106) 106 health related training conducted	(40) 40 health sessions conducted at Pandwong HCIII	(0)106 health related training conducted	(40)40 health sessions conducted at Pandwong HCIII during Q1
Number of outpatients that visited the Govt. health facilities.	(0) 10,000 outpatients visited the health facility	(2,387) 2,387 out patients visited Pandwong HCIII	(0)	(0)2,387 out patients visited Pandwong HCIII
Number of inpatients that visited the Govt. health facilities.	(1000) 1000 inpatients visited the facility	(20) 20 inpatient visited the facility	(0)1000 inpatients visited the facility	(20)20 inpatients visited the facility
No and proportion of deliveries conducted in the Govt. health facilities	(500) 500 mothers delivered at the facility	(29) 29 mothers delivered at the facility	(0)	(29)29 mothers delivered at the facility
% age of approved posts filled with qualified health workers	(90) 100% of approved posts filled with qualified staff	(37) 37% post filled by health st	(0)	(37)37% post filled by health staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(0) 100% of Cells with trained VHTs	(100) 100% of Cells of functional VHTs	(0)	(100)100% of Cells of functional VHTs
No of children immunized with Pentavalent vaccine	(600) 600 children immunized with pentavalent vaccine	(75) 75 children vaccinated	(0)	(75)75 children vaccinated
Non Standard Outputs:	The department transferred operational funds to the Pandwong HC III in FY 2021/22	The department transferred operational funds to Pandwong HCIII in Q3 during FY 2021/22	The department transferred operational funds to the Pandwong HC III in FY 2021/22	The department transferred operational funds to Pandwong HCIII in Q3 during FY 2021/22



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263367 Sector Conditional Grant (Non-Wage)	38,406	28,777	75 %	9,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,406	28,777	75 %	9,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,406	28,777	75 %	9,602

Reasons for over/under performance: Delay in staff recruitment process.

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

No of staff houses constructed	(1) staffhouse constructed in the FY 2020/21 at the HCIII facility	( )	( )NA	( )
No of staff houses rehabilitated	(1) Putting elements of incinerators at the HCIII facility.	( )	( )Putting elements of incinerators at the HCIII facility.	( )
Non Standard Outputs:	Construction of staff house at the health center III facility at Pandwong Division.		Construction of staff house at the health center III facility at Pandwong Division.	
281504 Monitoring, Supervision & Appraisal of capital works	13,000	9,344	72 %	7,554
312101 Non-Residential Buildings	80,324	39,928	50 %	0
312102 Residential Buildings	150,000	72,922	49 %	45,713
312104 Other Structures	28,000	1,050	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	271,324	123,244	45 %	53,267
External Financing:	0	0	0 %	0
Total:	271,324	123,244	45 %	53,267

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	The department facilitated activities under Healthcare Management Services in FY 2021/22	Conducted quarterly support supervision to lower health facilities	The department facilitated activities under Healthcare Management Services in FY 2021/22	Conducted quarterly support supervision to lower health facilities
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,600	67 %	400
221001 Advertising and Public Relations	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	1,000	400	40 %	0

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222003 Information and communications technology (ICT)	1,100	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	800	400	50 %	200
227004 Fuel, Lubricants and Oils	2,500	600	24 %	0
228003 Maintenance – Machinery, Equipment & Furniture	856	400	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,056	3,400	34 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,056	3,400	34 %	600

Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	The department facilitated activities under Healthcare Services Monitoring and Inspection in FY 2021/22	Conducted health monitoring and inspections of health activities with VHTs	The department facilitated activities under Healthcare Services Monitoring and Inspection in FY 2021/22	Conducted health monitoring and inspections of health activities with VHTs
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,125	75 %	375
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,500	683	46 %	0
227004 Fuel, Lubricants and Oils	1,098	531	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,498	2,339	52 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,498	2,339	52 %	375

Reasons for over/under performance:

Total For Health : Wage Rect:	238,630	79,849	33 %	27,630
Non-Wage Recurrent:	61,028	148,899	244 %	26,786
GoU Dev:	271,324	123,244	45 %	53,267
Donor Dev:	0	0	0 %	0
Grand Total:	570,982	351,992	61.6 %	107,683

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	The department paid salaries to all the government aided primary schools in FY2021/22	The department paid wage for staff under primary education services		The department paid salaries to all the government aided primary schools in FY2021/22	The department paid wage for staff under primary education services
211101 General Staff Salaries	1,312,771	947,324	72 %		296,777
Wage Rect:	1,312,771	947,324	72 %		296,777
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,312,771	947,324	72 %		296,777
Reasons for over/under performance: Delay in recruitment processes					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	() 169 Qualified Primary teachers paid salaries FY 2021/2022	()		()	()
No. of qualified primary teachers	() Pay salaries to 29 Graduate, 80 Grade V and 60 Grade III teachers for FY 2021/22	()		()	()
No. of pupils enrolled in UPE	() Enrolling 8035 Pupils in 08 Primary Schools	()		()	()
No. of student drop-outs	() 25 learners drops out of the 08 primary school	()		()	()
No. of Students passing in grade one	() 400 learners are passing in grade one.	()		()	()
No. of pupils sitting PLE	() 1500 are registering for PLE in 2021.	()		()	()
Non Standard Outputs:	Transferred the UPE to benefiting primary schools during the FY.	Transferred capitation grants to the primary schools		Transferred the UPE to benefiting primary schools during the FY.	Transferred capitation grants to the primary schools
263367 Sector Conditional Grant (Non-Wage)	151,482	76,386	50 %		25,892

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,482	76,386	50 %	25,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,482	76,386	50 %	25,892
Reasons for over/under performance: Covid_19 Challenges affected the normal transfers				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	The department paid salary for year for the staff during the year	The department paid salary for the secondary school/ YY Okot Mem. College.		The department paid salary for year for the staff during the year
211101 General Staff Salaries	395,357	262,316	66 %	92,887
Wage Rect:	395,357	262,316	66 %	92,887
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,357	262,316	66 %	92,887
Reasons for over/under performance: Under staffing				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	() 9495 USE students enrolled in 2020-2021	() NA	()	()
No. of teaching and non teaching staff paid	() 27 Secondary school teacher were paid salaries in YY Okot SSS in 2021-2022	(35) 35 trained teachers	()	(35)35 trained teachers
No. of students passing O level	() 45 students passed UCE with first grade 2021	(15) NA	()	(15)
No. of students sitting O level	() 2065 students sat O ' level exams in 2021	(15) 15 students passed in Grade I.	()	(15)15 students passed in Grade I.
Non Standard Outputs:	Transferred capitation grant to the secondary school	Transferred capitation grant to the secondary school		Transferred capitation grant to the secondary school
263367 Sector Conditional Grant (Non-Wage)	137,155	47,218	34 %	47,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,155	47,218	34 %	47,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,155	47,218	34 %	47,218

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Poor learning facilities at the school					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	() Paid monthly salary for FY 2020-2021 for Kitgum Technical Institute and Kitgum Core PTC, at Pager Division	()		()	()
No. of students in tertiary education	() 800 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)	()		()	()
Non Standard Outputs:	Paid wages for the staff under secondary school _YY Okot Memorial college.	Paid wages for the staff under tertiary institutions(KTI and CorePTC)		Paid wages for the staff under secondary school _YY Okot Memorial college.	Paid wages for the staff under tertiary institutions(KTI and CorePTC)
211101 General Staff Salaries	709,838	507,058	71 %		180,885
Wage Rect:	709,838	507,058	71 %		180,885
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	709,838	507,058	71 %		180,885
Reasons for over/under performance: Under staffing					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Paid for the transfers of grant to the benefiting schools/institutions for the FY 2021/22.	Transferred capitation grant to the tertiary institutions (KTI and Core PTC)		Paid for the transfers of grant to the benefiting schools/institutions for the FY 2021/22.	Transferred capitation grant to the tertiary institutions (KTI and Core PTC)
263367 Sector Conditional Grant (Non-Wage)	435,362	290,241	67 %		145,121
Wage Rect:	0	0	0 %		0
Non Wage Rect:	435,362	290,241	67 %		145,121
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	435,362	290,241	67 %		145,121

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under staffing					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	The department planned monitoring and supervision of the learning processes at schools	Conducted monitoring and supervision of the learning institutions within the Municipality.		The department planned monitoring and supervision of the learning processes at schools	Conducted monitoring and supervision of the learning institutions within the Municipality.
211103 Allowances (Incl. Casuals, Temporary)	12,056	4,000	33 %		2,000
221002 Workshops and Seminars	4,000	1,252	31 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,056	5,252	33 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,056	5,252	33 %		2,000
Reasons for over/under performance: Lack of adequate transport facility attached to the department					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	The department planned partial supervision to the secondary schools as well during the year of implementation.	Conducted meeting; Annual General Meeting in Moroto MC		The department planned partial supervision to the secondary schools as well during the year of implementation.	Conducted meeting; Annual General Meeting in Moroto MC
211103 Allowances (Incl. Casuals, Temporary)	5,736	3,791	66 %		1,961
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,736	3,791	66 %		1,961
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,736	3,791	66 %		1,961
Reasons for over/under performance: Low Indicative Planning Figures (IPF)					
<b>Output : 078403 Sports Development services</b>					
N/A					

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Non Standard Outputs:	Planned to undertake mild sporting activities for fitness at schools.	Conducted capacity building for the games teachers at the Municipal Hq.	Planned to undertake mild sporting activities for fitness at schools.	Conducted capacity building for the games teachers at the Municipal Hq.
	Carry on trainings on the Football clubs.		Carry on trainings on the Football clubs.	
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,107	42 %	440
213001 Medical expenses (To employees)	2,000	851	43 %	191
221002 Workshops and Seminars	5,794	3,863	67 %	2,018
221009 Welfare and Entertainment	3,206	1,068	33 %	0
221011 Printing, Stationery, Photocopying and Binding	3,400	2,267	67 %	1,167
227004 Fuel, Lubricants and Oils	5,000	3,333	67 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,400	13,488	55 %	5,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,400	13,488	55 %	5,482
Reasons for over/under performance: Limited practices due to no staff substantively recruited sports officer				

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Paid departmental staff salary for the FY 2021/2022.	Facilitated monitoring conducted by selected councilors and technocrats;	Paid departmental staff salary for the FY 2021/2022.	Facilitated monitoring conducted by selected councilors and technocrats;
	Facilitated the operations and maintenance of the offices, esp. for recurrent activities.	Paid wages for the staff at the department	Facilitated the operations and maintenance of the offices, esp. for recurrent activities.	Paid wages for the staff at the department.
211101 General Staff Salaries	28,864	19,765	68 %	6,515
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,000	67 %	2,000
227004 Fuel, Lubricants and Oils	3,347	2,231	67 %	2,231
Wage Rect:	28,864	19,765	68 %	6,515
Non Wage Rect:	9,347	6,231	67 %	4,231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,211	25,996	68 %	10,746
Reasons for over/under performance: Inadequate funding				

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	Rehabilitated classroom block at the Kitgum Boys Primary school in Pager Division,	Rehabilitation/ construction of 1 block of 4-classroom at Kitgum Boys Primary School.	Rehabilitated classroom block at the Kitgum Boys Primary school in Pager Division,	Rehabilitation/ construction of 1 block of 4-classroom at Kitgum Boys Primary School.
	Planned payment of retention of approx. 4.4m for the concluded classroom rehabilitation.		Planned payment of retention of approx. 4.4m for the concluded classroom rehabilitation.	
	Planned for payment of investment servicing costs of the project.		Planned for payment of investment servicing costs of the project.	
281504 Monitoring, Supervision & Appraisal of capital works	4,499	4,491	100 %	1,496
312101 Non-Residential Buildings	90,076	90,076	100 %	84,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,575	94,567	100 %	85,572
External Financing:	0	0	0 %	0
Total:	94,575	94,567	100 %	85,572
Reasons for over/under performance: The development fund is quite low.				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(1) Use fund to facilitate activities in Kitgum girls P/S for special needs learners within Kitgum Municipality.	( )	( )Use fund to facilitate activities in Kitgum girls P/S for special needs learners within Kitgum Municipality.	( )
No. of children accessing SNE facilities	( ) Approx. 132 children of the Kitgum Girls PS	( )	( )	( )
Non Standard Outputs:	Not Planned.		Na	
221009 Welfare and Entertainment	4,039	2,693	67 %	2,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,039	2,693	67 %	2,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,039	2,693	67 %	2,693
Reasons for over/under performance:				
Total For Education : Wage Rect:	2,446,830	1,736,463	71 %	577,064
Non-Wage Reccurent:	783,578	445,300	57 %	234,597
GoU Dev:	94,575	94,567	100 %	85,572
Donor Dev:	0	0	0 %	0



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Grand Total:	3,324,983	2,276,330	68.5 %	897,233
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## Vote:784 Kitgum Municipal Council

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	96.42km of roads maintained manually in all divisions	151.71km of roads maintained under routine manual maintenance cumulatively		96.42km of roads maintained manually in all divisions	63.24km of roads maintained manually in all divisions
	33.09km of roads maintained through routine mechanised maintenance	34.91km of roads maintained in all divisions under routine mechanised maintenance		8.27km of roads maintained through routine mechanised maintenance	7.85km of roads maintained under routine mechanized maintenance in Pandwong Division
	Periodic maintenance of 3km of roads in Pandwong and Pager Divisions			Periodic maintenance of 0.75km of roads in Pandwong and Pager Divisions	
	10 street names supplied and installed				
227004 Fuel, Lubricants and Oils	222,655	111,139	50 %		50,147
228001 Maintenance - Civil	324,656	129,483	40 %		35,022
Wage Rect:	0	0	0 %		0
Non Wage Rect:	547,311	240,622	44 %		85,169
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	547,311	240,622	44 %		85,169
Reasons for over/under performance:	Inadequate maintenance funds released from Central government Lack of equipment Lack of supervision car				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	4 Staff are paid salaries			4 Staff are paid salaries	4 staff paid salaries
	4 equipment serviced and provided with consumable parts			1 equipment serviced and 2 provided with consumable parts	1 consultant paid during the quarter
	2 consultants paid for their services in design reviews and supervision of road works and supervision of buspark upgrading			2 consultants paid for their services in design reviews and supervision of road works and supervision of buspark upgrading	

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211101 General Staff Salaries	115,515	47,645	41 %	15,173
225002 Consultancy Services- Long-term	923,415	390,322	42 %	380,482
228002 Maintenance - Vehicles	60,812	50,577	83 %	40,000
Wage Rect:	115,515	47,645	41 %	15,173
Non Wage Rect:	60,812	50,577	83 %	40,000
Gou Dev:	923,415	390,322	42 %	380,482
External Financing:	0	0	0 %	0
Total:	1,099,743	488,543	44 %	435,655

Reasons for over/under performance:

**Lower Local Services****Output : 048153 Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	( ) 2.929km of urban roads upgraded to bitumen standard Upgrading of buspark started	( )	( )	( )2.929km of roads graded under earth works  2km of Drainage work excavated
Non Standard Outputs:	2.929km of urban roads upgraded to bitumen standard  Upgrading of buspark started		0.73km of roads upgraded to paved standards	
242003 Other	8,310,736	7,250,959	87 %	4,019,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,310,736	7,250,959	87 %	4,019,316
External Financing:	0	0	0 %	0
Total:	8,310,736	7,250,959	87 %	4,019,316

Reasons for over/under performance: Inadequate funds to pay contractors

**Capital Purchases****Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	2 offices created in existing office block  Remaining finishes to toilet block completed  external works on office block (apron finishes, painting fascia boards and compound works) done	Parking yard base prepared	2 offices created in existing office block in former public toilets	Parking yard graveled, compacted and waiting to receive pavers.
312101 Non-Residential Buildings	35,000	33,949	97 %	10,616

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	33,949	97 %	10,616
External Financing:	0	0	0 %	0
Total:	35,000	33,949	97 %	10,616
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>115,515</i>	<i>47,645</i>	<i>41 %</i>	<i>15,173</i>
<i>Non-Wage Reccurent:</i>	<i>608,123</i>	<i>291,198</i>	<i>48 %</i>	<i>125,169</i>
<i>GoU Dev:</i>	<i>9,269,151</i>	<i>7,675,230</i>	<i>83 %</i>	<i>4,410,414</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,992,789</i>	<i>8,014,072</i>	<i>80.2 %</i>	<i>4,550,756</i>

## Vote:784 Kitgum Municipal Council

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	MONTHLY SALARY OF STAFFS PAID	Monthly Salaries of staff paid		MONTHLY SALARY OF STAFFS PAID	Monthly Salaries of staff paid for the Quarter
	MANAGEMENT AND OPERATION FOR DEPARTMENT			MANAGEMENT AND OPERATION FOR DEPARTMENT	
211101 General Staff Salaries	86,840	36,289	42 %		11,019
Wage Rect:	86,840	36,289	42 %		11,019
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,840	36,289	42 %		11,019
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(1000) 0.2 km of road reserve planted with trees -Chua Road in Pandwong Division	( )		( )	( )
Number of people (Men and Women) participating in tree planting days	(4) 02 men and 02 women engaged in planting and maintaining trees Chua Road in Pandwong Division	( )		( )	( )
Non Standard Outputs:	n/a				
N/A					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(3) Community trained and sensitized on environmental conservation in the 3 divisions of the municipality	(1) Stakeholder trained on Environmental conservation		( )Community trained and sensitized on environmental conservation in the 3 divisions of the municipality	(1)Stakeholder engagement on Environmental conservation
Non Standard Outputs:	N/A	N/A		NA	N/A
221002 Workshops and Seminars	3,500	2,320	66 %		1,160

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	2,320	66 %	1,160
External Financing:	0	0	0 %	0
Total:	3,500	2,320	66 %	1,160

Reasons for over/under performance:

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

No. of monitoring and compliance surveys undertaken	(20) Screened 20 capital projects in the Municipality	(4) Pager Buffer Zone demarcated for 4 KM	(5)Screened 5 capital projects in the Municipality.	(4)Pager Buffer Zone demarcated for 4 KM
Non Standard Outputs:	N/A	N/A	NA	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	900	45 %	300
225001 Consultancy Services- Short term	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	6,900	86 %	6,300
External Financing:	0	0	0 %	0
Total:	8,000	6,900	86 %	6,300

Reasons for over/under performance:

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

No. of new land disputes settled within FY	(5) 5 land disputes resolved within the Municipality	(3) Settled 3 land disputes	(1)5 land disputes resolved within the Municipality	(3)Settled 3 land disputes
Non Standard Outputs:	Completion of property valuation within the municipality  Titled of 5 Council Lands within and outside the Municipality	Titled 5 council lands	Completion of property valuation within the municipality  Titled of 5 Council Lands within and outside the Municipality	Titling of 5 council lands
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
225001 Consultancy Services- Short term	57,920	54,794	95 %	16,664
227001 Travel inland	3,000	1,560	52 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,920	56,354	90 %	16,884
External Financing:	0	0	0 %	0
Total:	62,920	56,354	90 %	16,884

Reasons for over/under performance:

**Output : 098311 Infrastruture Planning**

N/A

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Non Standard Outputs:	Completion of the preparation of the Physical Development Plan for Kitgum Municipal Council.	Completion of the PDP for Kitgum Municipal Council	Completion of the preparation of the Physical Development Plan for Kitgum Municipal Council.	Completion of the PDP for Kitgum Municipal Council
	Prepare an Area Action Plan for selected area within the Municipality		Prepare an Area Action Plan for selected area within the Municipality	
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,965	59 %	1,730
225001 Consultancy Services- Short term	33,000	29,614	90 %	12,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,000	32,579	86 %	14,286
External Financing:	0	0	0 %	0
Total:	38,000	32,579	86 %	14,286
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	86,840	36,289	42 %	11,019
Non-Wage Reccurent:	0	0	0 %	0
GoU Dev:	112,420	98,153	87 %	38,630
Donor Dev:	0	0	0 %	0
Grand Total:	199,260	134,442	67.5 %	49,649

## Vote:784 Kitgum Municipal Council

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Quarterly review meetings with youth Councillors conducted at the Municipal Headquarter. Facilitated Women Council quarterly meetings at the Municipal Headquarters Conducted disability quarterly reflection meetings at the Municipal Headquarters Fuel, Lubricants and Oils procured Maintenance ± MachineryQuarterly review meetings with youth Councillors conducted at the Municipal Headquarter. Facilitated Women Council quarterly meetings at the Municipal Headquarters Conducted disability quarterly reflection meetings at the Municipal Headquarters Fuel, Lubricants and Oils procured Maintenance ± Machinery	Cumulatively UGX 8,837,400 so far was used.		Conducted disability quarterly reflection meetings at the Municipal Headquarters  Facilitated Women Council quarterly meetings at the Municipal Headquarters	The department facilitated Special Interest Group meetings and monitoring registration of older persons. Further, Fuel and Lubricants meant to support field operations were procured.
211103 Allowances (Incl. Casuals, Temporary)	9,624	7,218	75 %		2,416
221014 Bank Charges and other Bank related costs	0	294	0 %		0
227004 Fuel, Lubricants and Oils	1,767	1,325	75 %		445
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,391	8,837	78 %		2,861
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,391	8,837	78 %		2,861



**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
Reasons for over/under performance: We have not registered any major challenges while implementing these activities.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Conducted training of local leaders (LCI&II) and councilors on Gender mainstreaming.	Cumulative UGX 4,261.000 was used during the implementation		Conducted training of local leaders (LCI&II) and councilors on Gender mainstreaming.	The department procured assorted stationary and photocopy materials. Community awareness and sensitization on HIV/AIDs prevalence was also conducted.
	Conducted community sensitization on GVB and HIV at the Municipal HQ. and Divisions.			Conducted community sensitization on GVB and HIV at the Municipal HQ. and Divisions.	
	Handled grievance and complains registered at the community			Handled grievance and complains registered at the community	
211103 Allowances (Incl. Casuals, Temporary)	2,418	1,812	75 %		630
221011 Printing, Stationery, Photocopying and Binding	2,449	2,449	100 %		839
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,418	1,812	75 %		630
Gou Dev:	2,449	2,449	100 %		839
External Financing:	0	0	0 %		0
Total:	4,867	4,261	88 %		1,469
Reasons for over/under performance: N/A					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					

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Non Standard Outputs:		Conducted quarterly gender mainstreaming reflection meetings held at Municipal Council Headquarter. Facilitated inland travels for the CDO to attend Gender related meetings in Kampala.	Cumulative UGX 13,959.666 was effectively used.	Facilitated inland travels for the CDO to attend Gender related meetings in Kampala.	The department facilitated inland travels for the CDOs to benchmark on the implementation of social and health safeguards.
		Supported 8 victims of gender based violence within Kitgum Municipality,		Supported 8 victims of gender based violence within Kitgum Municipality Fuel, Lubricants and Oils procured	Paid allowance during gender mainstreaming and inclusion exercise. Paid for meals and refreshments while for gender mainstreaming and lastly procured fuel, oils and Lubricants.
		Conducted quarterly gender mainstreaming reflection meetings held at Municipal Council Headquarter.			
		Facilitated inland travels for the CDO to attend Gender related meetings in Kampala.			
		Supported 8 victims of gender based violence within Kitgum Municipality Fuel, Lubricants and Oils procured			
211103	Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	2,000
221009	Welfare and Entertainment	3,000	2,960	99 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,440
221012	Small Office Equipment	1,200	1,200	100 %	400
221017	Subscriptions	2,000	2,000	100 %	1,340
227001	Travel inland	2,800	2,800	100 %	933
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		14,000	13,960	100 %	7,113
External Financing:		0	0	0 %	0
Total:		14,000	13,960	100 %	7,113
Reasons for over/under performance:		N/A			
Output : 108108 Children and Youth Services					

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No. of children cases ( Juveniles) handled and settled	() 12 child protection cases handled by the Municipality	()	()	()N/A
Non Standard Outputs:	Bi annual community education sessions on child abuse and neglect conducted Quarterly strengthening the reporting Pathways and follow up of VAC conducted with the CPCs.	N/A	Bi annual community education sessions on child abuse and neglect conducted Quarterly strengthening the reporting Pathways and follow up of VAC conducted with the CPCs.	N/A
N/A				
Reasons for over/under performance:		No money was allocated to facilitate implementation of these activities.		
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Supplied 30 birds to PWDs for rearing within community	() N/A	()	()N/A
Non Standard Outputs:	Trained 30 PWD groups on management of poultry as a business	N/A	Trained PWD groups on management of poultry as a business	N/A
N/A				
Reasons for over/under performance:		No money was allocated for these important activities.		
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Conducted desks inspection of the activities at the Municipality.	Cumulatively 1,989.000 was used	Conducted desks inspection of the activities at the Municipality.	Conducted desks inspection of the activities at the Municipality. Travelled inland
211103 Allowances (Incl. Casuals, Temporary)	1,000	990	99 %	330
227001 Travel inland	1,000	999	100 %	719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,989	99 %	1,049
External Financing:	0	0	0 %	0
Total:	2,000	1,989	99 %	1,049
Reasons for over/under performance:		Insufficient allocations given to the department .		
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	<p>Paid salary for the staff under department for a planned 1 year/ FY period at the Municipality HQ.</p> <p>Held MDF meetings discussing developments and other issues,</p> <p>Participated and facilitated the community dialogue at project sites,</p> <p>Assessed the social issues relating to departmental activities/ interventions</p>		<p>Paid salary for the staff under department for a planned 1 year/ FY period at the Municipality HQ.</p> <p>Held MDF meetings discussing developments and other issues,</p> <p>Participated and facilitated the community dialogue at project sites, Assessed the social issues relating to departmental activities/ interventions</p>	
211101 General Staff Salaries	28,852	11,857	41 %	3,339
211103 Allowances (Incl. Casuals, Temporary)	8,220	7,911	96 %	3,098
221002 Workshops and Seminars	1,240	1,239	100 %	519
221008 Computer supplies and Information Technology (IT)	900	900	100 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45 %	400
221017 Subscriptions	2,000	2,000	100 %	1,340
227001 Travel inland	6,540	5,629	86 %	2,066
227004 Fuel, Lubricants and Oils	1,100	600	55 %	200
228003 Maintenance – Machinery, Equipment & Furniture	4,000	3,800	95 %	1,300
Wage Rect:	28,852	11,857	41 %	3,339
Non Wage Rect:	8,000	5,040	63 %	2,490
Gou Dev:	18,000	17,939	100 %	6,733
External Financing:	0	0	0 %	0
Total:	54,852	34,836	64 %	12,562
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	28,852	11,857	41 %	3,339
Non-Wage Reccurent:	21,809	15,689	72 %	5,981
GoU Dev:	36,449	36,337	100 %	15,734
Donor Dev:	0	0	0 %	0
Grand Total:	87,111	63,883	73.3 %	25,054

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	The department paid salaries in FY2021/22. The department managed all activities within the department in the entire FY	The department paid salaries in FY2021/22. The department managed all activities within the department in the entire FY		The department paid salaries in FY2021/22. The department managed all activities within the department in the entire FY	The department paid salaries in FY2021/22. The department managed all activities within the department in the entire FY
211101 General Staff Salaries	56,400	31,864	56 %		8,158
211103 Allowances (Incl. Casuals, Temporary)	7,500	5,533	74 %		1,040
221002 Workshops and Seminars	1,200	400	33 %		0
221009 Welfare and Entertainment	800	800	100 %		460
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		667
227001 Travel inland	4,800	3,100	65 %		1,480
227004 Fuel, Lubricants and Oils	6,232	5,145	83 %		2,420
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,200	100 %		479
Wage Rect:	56,400	31,864	56 %		8,158
Non Wage Rect:	13,032	8,285	64 %		3,607
Gou Dev:	10,700	9,893	92 %		2,939
External Financing:	0	0	0 %		0
Total:	80,132	50,043	62 %		14,704
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Statistical Abstract prepared. The department facilitated for specific data collection on the different sectors at Municipality in FY 2021-2022.	Statistical Abstract updated. The department conducted the N-based data collection exercise from all cells during FY2021/22		Statistical Abstract prepared. The department facilitated for specific data collection on the different sectors at Municipality in FY 2021-2022.	Statistical Abstract updated. The department conducted the N-based data collection exercise from all cells during FY2021/22
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,000	67 %		1,250
221009 Welfare and Entertainment	700	700	100 %		700
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		533

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222003 Information and communications technology (ICT)	1,600	1,050	66 %	250
227004 Fuel, Lubricants and Oils	4,400	4,400	100 %	2,933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	3,250	68 %	1,700
Gou Dev:	6,500	6,500	100 %	3,967
External Financing:	0	0	0 %	0
Total:	11,300	9,750	86 %	5,667

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	The department facilitated the Municipal planning services in FY2021/22	The department facilitated the Municipal planning services in FY2021/22.	The department facilitated the Municipal planning services in FY2021/22	The department facilitated the Municipal planning services in FY2021/22.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,997	100 %	650
221002 Workshops and Seminars	2,000	660	33 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,000
221012 Small Office Equipment	400	100	25 %	0
227001 Travel inland	2,700	1,620	60 %	540
227004 Fuel, Lubricants and Oils	3,100	2,325	75 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	5,545	68 %	2,315
Gou Dev:	6,000	4,657	78 %	650
External Financing:	0	0	0 %	0
Total:	14,200	10,202	72 %	2,965

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	The department subscribed for internet bandwidth on Quarterly basis for FY 2021-2022 to support the PBS - system	The department subscribed for internet bandwidth during Q3 for FY 2021-2022 to support the PBS - system	The department subscribed for internet bandwidth on Quarterly basis for FY 2021-2022 to support the PBS - system	The department subscribed for internet bandwidth during Q3 for FY 2021-2022 to support the PBS - system
221017 Subscriptions	4,000	4,000	100 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	2,700
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,700

Reasons for over/under performance:

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	The department facilitated the quarterly projects multisectroal monitoring exercises in FY2021/22	The department facilitated the Q3 multisectroal monitoring exercises in FY2021/22		The department facilitated the quarterly projects multisectroal monitoring exercises in FY2021/22	The department facilitated the Q3 multisectroal monitoring exercises in FY2021/22
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,490	92 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	5,490	92 %		1,500
External Financing:	0	0	0 %		0
Total:	6,000	5,490	92 %		1,500
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
N/A					
312203 Furniture & Fixtures	38,744	0	0 %		0
312213 ICT Equipment	34,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	73,244	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,244	0	0 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	56,400	31,864	56 %		8,158
Non-Wage Reccurent:	26,032	17,080	66 %		7,622
GoU Dev:	106,444	30,540	29 %		11,756
Donor Dev:	0	0	0 %		0
Grand Total:	188,876	79,484	42.1 %		27,536

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	- Salaries for 02 Audit Staff paid. - Audit conducted in 03 Divisions, 1 Municipal Headquarters, 02 Health Centres and 08 Government aided Primary Schools.	Paid the departmental salary for Quarter three. Facilitated payment of activity fuel for the department		- Salaries for 02 Audit Staff paid. - Audit conducted in 03 Divisions, 1 Municipal Headquarters, 02 Health Centres and 08 Government aided Primary Schools.	Paid the departmental salary for Quarter three. Facilitated payment of activity fuel for the department
211101 General Staff Salaries	30,273	11,466	38 %		3,978
227001 Travel inland	3,100	1,525	49 %		0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
228002 Maintenance - Vehicles	900	450	50 %		0
Wage Rect:	30,273	11,466	38 %		3,978
Non Wage Rect:	6,000	2,975	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,273	14,441	40 %		4,478
Reasons for over/under performance:	Limited funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly Internal audit activities conducted, 4 Quarterly Statutory Internal Audit Reports produced, and submitted to various required arms of government for implementation, at the Municipal Headquarter and the Division Headquarters.	(1) Had 01 internal departmental audits.		(1)Quarterly Internal audit activities conducted, Quarterly Statutory Internal Audit Reports produced, and submitted to various required arms of government for implementation, at the Municipal Headquarter and the Division Headquarters.	(1)Had 01 internal departmental audits.
Date of submitting Quarterly Internal Audit Reports	( ) By 30 August 2022, 04 internal audit reported	( ) Facilitated for departmental operational expenditure.		( )	( )Facilitated for departmental operational expenditure.
Non Standard Outputs:	- Internal Audit consultancy services conducted.			- Internal Audit consultancy services conducted.	
227004 Fuel, Lubricants and Oils	665	332	50 %		166



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	665	332	50 %	166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	665	332	50 %	166
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	N/A	Nothing done	N/A	Nothing done
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance: NA				
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,273</i>	<i>11,466</i>	<i>38 %</i>	<i>3,978</i>
<i>Non-Wage Reccurent:</i>	<i>7,665</i>	<i>3,807</i>	<i>50 %</i>	<i>666</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>37,939</i>	<i>15,273</i>	<i>40.3 %</i>	<i>4,644</i>

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## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Four radio talk shows held with one being per quarter in the Municipality.	()		()Four radio talk shows held with one being per quarter in the Municipality.	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Training of the business community in kitgum town Center in FY 2020/21	()		()Training of the business community in kitgum town Center in FY 2020/21	()
No of businesses inspected for compliance to the law	(1500) businesses were inspected for compliance to the law within the Municipality.	()		()businesses were inspected for compliance to the law within the Municipality.	()
No of businesses issued with trade licenses	(1235) businesses were issued with trade licenses in the Municipality.	()		() businesses were issued with trade licenses in the Municipality.	()
Non Standard Outputs:	The department conducted training for business community at the Divisions in Kitgum Municipality and paid monthly salaries to staff in FY 2021/22				
211101 General Staff Salaries	10,000	4,675	47 %		2,687
221011 Printing, Stationery, Photocopying and Binding	1,500	98	7 %		98
Wage Rect:	10,000	4,675	47 %		2,687
Non Wage Rect:	1,500	98	7 %		98
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	4,773	42 %		2,785
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) Four radio talk shows were held in the Municipality	(02) Held 02 radio talk shows		()Four radio talk shows were held in the Municipality	(02)Held 02 radio talk shows
No of businesses assisted in business registration process	(1000) 1000 businesses assisted in the business registration process in the Municipality.	() Nothing done		() 1000 businesses assisted in the business registration process in the Municipality.	()Nothing done

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No. of enterprises linked to UNBS for product quality and standards	(2000) 20000 enterprises to be linked to UNBS for product quality and standards in the Municipality.	( ) Nothing done	( )20000 enterprises to be linked to UNBS for product quality and standards in the Municipality.20000 enterprises to be linked to UNBS for product quality and standards in the Municipality.	( )Nothing done
Non Standard Outputs:	The department facilitated activities under Enterprise Development Services in FY 2021/22	NA		NA
211103 Allowances (Incl. Casuals, Temporary)	1,000	630	63 %	630
227001 Travel inland	1,668	200	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,668	830	31 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,668	830	31 %	630
Reasons for over/under performance:	NA			
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(100) 100 producers and producer groups linked to market internationally through UEPB in the Municipality	( )	( )100 producers and producer groups linked to market internationally through UEPB in the Municipality	( )
No. of market information reports disseminated	(4) Four market information	( )	( )Four market information	( )
Non Standard Outputs:	The department facilitated activities under market linkage services in FY 2021/22			
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221009 Welfare and Entertainment	532	398	75 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,032	398	39 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,032	398	39 %	248
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(80) 80 cooperative groups supervised within the Municipality.	( ) NA	( )80 cooperative groups supervised within the Municipality.	( )NA

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No. of cooperative groups mobilised for registration	(200) 200 cooperative groups mobilised from within the Municipality for registration.	() NA	(200) cooperative groups mobilised from within the Municipality for registration.	()NA
No. of cooperatives assisted in registration	(50) 50 cooperatives assisted in registration from within the Municipality.	() Not done	(50) cooperatives assisted in registration from within the Municipality.	()Not done
Non Standard Outputs:	The department facillitated activities under Cooperatives Mobilisation and Outreach Services	NA		NA
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:	NA			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(4) 4 tourism promotion activities mainstreamed in the Municipal development plans.	() NA	(4) tourism promotion activities mainstreamed in the Municipal development plans.	()NA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(210) 210 hospitality facilities in the Municipality registered and assessed.	() NA	(210) hospitality facilities in the Municipality registered and assessed.	()NA
No. and name of new tourism sites identified	(10) 10 new tourism sites identified in the Municipality.	() NA	(10) new tourism sites identified in the Municipality.	()NA
Non Standard Outputs:	The department facilitated activities under Tourism promotion services in FY 2021/22	NA		NA
211103 Allowances (Incl. Casuals, Temporary)	2,094	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,094	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,094	0	0 %	0
Reasons for over/under performance:	Staffing gap			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	The department facilitated activities under sector management and monitoring in FY 2021/22	Conducted monitoring of farmers		Conducted monitoring of farmers
211103 Allowances (Incl. Casuals, Temporary)	1,951	1,200	62 %	650
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,451	1,200	35 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,451	1,200	35 %	650
Reasons for over/under performance:	Staffing level is too low.			
<i>Total For Trade Industry and Local Development :</i>	<i>10,000</i>	<i>4,675</i>	<i>47 %</i>	<i>2,687</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>13,244</i>	<i>2,526</i>	<i>19 %</i>	<i>1,626</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>23,244</i>	<i>7,201</i>	<i>31.0 %</i>	<i>4,313</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Central Division</b>				<b>8,424,626</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>63,760</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>63,760</b>	<b>0</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>63,760</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Central Division	Town Central Division	Sector Conditional Grant (Non-Wage)		57,530	0
Item : 263370 Sector Development Grant					
Central Division	Town Town Ward	Sector Development Grant		6,230	0
<b>Sector : Works and Transport</b>				<b>8,310,736</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>8,310,736</b>	<b>0</b>
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				<b>8,310,736</b>	<b>0</b>
Item : 242003 Other					
Kitgum MLG constructing roads within the selected Divisions and starting Buspark project	Town Sellested 2.929km lengths of roads +1Buspark	Urban Discretionary Development Equalization Grant		8,310,736	0
<b>Sector : Education</b>				<b>50,130</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>50,130</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>50,130</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kitgum Prison S.	Town	Sector Conditional Grant (Non-Wage)		21,121	0
KITGUM PUBLIC SCHOOL	Town	Sector Conditional Grant (Non-Wage)		29,009	0
<b>LCIII : Pandwong Division</b>				<b>530,285</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>77,362</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>13,602</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>13,602</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong HQ	Sector Development Grant	325	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Pandwong HQ	Sector Development Grant	1,277	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Feed Mill-1049	Pandwong HQ	Sector Development Grant	12,000	0
<b>Programme : District Production Services</b>			<b>63,760</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>63,760</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pandwong Division	Pandwong Pandwong Division	Sector Conditional Grant (Non-Wage)	57,530	0
Item : 263370 Sector Development Grant				
Pandwong Division	Pandwong Pandwong Cell	Sector Development Grant	6,230	0
<b>Sector : Works and Transport</b>			<b>35,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	35,000	0
<b>Sector : Education</b>			<b>34,949</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,949</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,949</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ojuma P.S	Alango	Sector Conditional Grant (Non-Wage)	7,725	0
PANDWONG P.S.	Alango	Sector Conditional Grant (Non-Wage)	27,224	0
<b>Sector : Health</b>			<b>309,730</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>309,730</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,406</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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PANDWONG HC III	Alango	Sector Conditional Grant (Non-Wage)	38,406	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>271,324</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong Pandwong cell	Sector Development Grant	13,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Pandwong Pandwong cell	Sector Development Grant	80,324	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Pandwong Pandwong cell	Sector Development Grant	150,000	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Pandwong Pandwong cell	Sector Development Grant	20,000	0
Construction Services - Waste Disposal Facility-416	Pandwong Pandwong cell	Sector Development Grant	8,000	0
<b>Sector : Public Sector Management</b>			<b>73,244</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>73,244</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>73,244</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Pandwong HQ	Urban Discretionary Development Equalization Grant	4,750	0
Furniture and Fixtures - Chairs-634	Pandwong HQ	Urban Discretionary Development Equalization Grant	15,000	0
Furniture and Fixtures - Conference Tables-635	Pandwong HQ	Urban Discretionary Development Equalization Grant	6,994	0
Furniture and Fixtures - Executive Chairs-638	Pandwong HQ	Urban Discretionary Development Equalization Grant	4,500	0
Furniture and Fixtures - Tables -656	Pandwong HQ	Urban Discretionary Development Equalization Grant	7,500	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Pandwong HQ	Urban Discretionary Development Equalization Grant	12,000	0
ICT - Laptop (Notebook Computer) - 779	Pandwong HQ	Urban Discretionary Development Equalization Grant	16,000	0



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ICT - Printers-821	Pandwong HQ	Urban Discretionary Development Equalization Grant	6,500	0
<b>LCIII : Pager Division</b>			<b>369,960</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>63,760</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>63,760</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>63,760</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pager Division	Greenland Pager Division	Sector Conditional Grant (Non-Wage)	57,530	0
Item : 263370 Sector Development Grant				
Pager Division	Greenland Pager A cell	Sector Development Grant	6,230	0
<b>Sector : Education</b>			<b>298,133</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,403</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>66,403</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM BOYS P.S	Pager A	Sector Conditional Grant (Non-Wage)	12,468	0
Kitgum Demonstration P.S	Pongdwongo	Sector Conditional Grant (Non-Wage)	21,529	0
KITGUM GIRLS P. S	Pongdwongo	Sector Conditional Grant (Non-Wage)	4,039	0
KITGUM GIRLS P.S	Pongdwongo	Sector Conditional Grant (Non-Wage)	6,209	0
KITGUM P.S.	Pager A	Sector Conditional Grant (Non-Wage)	22,158	0
<b>Programme : Secondary Education</b>			<b>137,155</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>137,155</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Y.Y OKOT MEMORIAL COLLEGE	Greenland	Sector Conditional Grant (Non-Wage)	137,155	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>94,575</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>94,575</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pager B KitgumBoysPS	Sector Development Grant	4,499	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pager B KitgumBoysPS	Sector Development Grant	90,076	0
<b>Sector : Health</b>			<b>8,068</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>8,068</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,068</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
diocese of kitgum HC II	Greenland	Sector Conditional Grant (Non-Wage)	8,068	0
<b>LCIII : Missing Subcounty</b>			<b>435,362</b>	<b>0</b>
<b>Sector : Education</b>			<b>435,362</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>435,362</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>435,362</b>	<b>0</b>
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	0