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# Vote:784 Kitgum Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kitgum Municipal Council*

**Date:** 27/08/2019

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

**Vote:784 Kitgum Municipal Council****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	740,307	87,590	12%
Discretionary Government Transfers	977,473	259,740	27%
Conditional Government Transfers	4,776,333	1,295,275	27%
Other Government Transfers	462,796	46,110	10%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>6,956,908</b>	<b>1,688,715</b>	<b>24%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	50,114	6,458	4,496	13%	9%	70%
Internal Audit	40,317	8,978	3,997	22%	10%	45%
Administration	1,524,126	382,939	47,492	25%	3%	12%
Finance	201,497	51,827	12,656	26%	6%	24%
Statutory Bodies	358,145	50,792	50,492	14%	14%	99%
Production and Marketing	76,014	15,880	10,394	21%	14%	65%
Health	181,212	26,209	16,375	14%	9%	62%
Education	3,554,292	1,040,154	754,252	29%	21%	73%
Roads and Engineering	324,310	68,675	59,207	21%	18%	86%
Natural Resources	61,767	14,356	13,104	23%	21%	91%
Community Based Services	585,114	22,447	5,363	4%	1%	24%
<b>Grand Total</b>	<b>6,956,908</b>	<b>1,688,715</b>	<b>977,826</b>	<b>24%</b>	<b>14%</b>	<b>58%</b>
<i>Wage</i>	2,166,029	541,507	247,113	25%	11%	46%
<i>Non-Wage Reccurent</i>	4,533,959	1,043,781	714,201	23%	16%	68%
<i>Domestic Devt</i>	256,920	103,427	16,512	40%	6%	16%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

# Vote:784 Kitgum Municipal Council

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

#### Cumulative Q1 Receipts

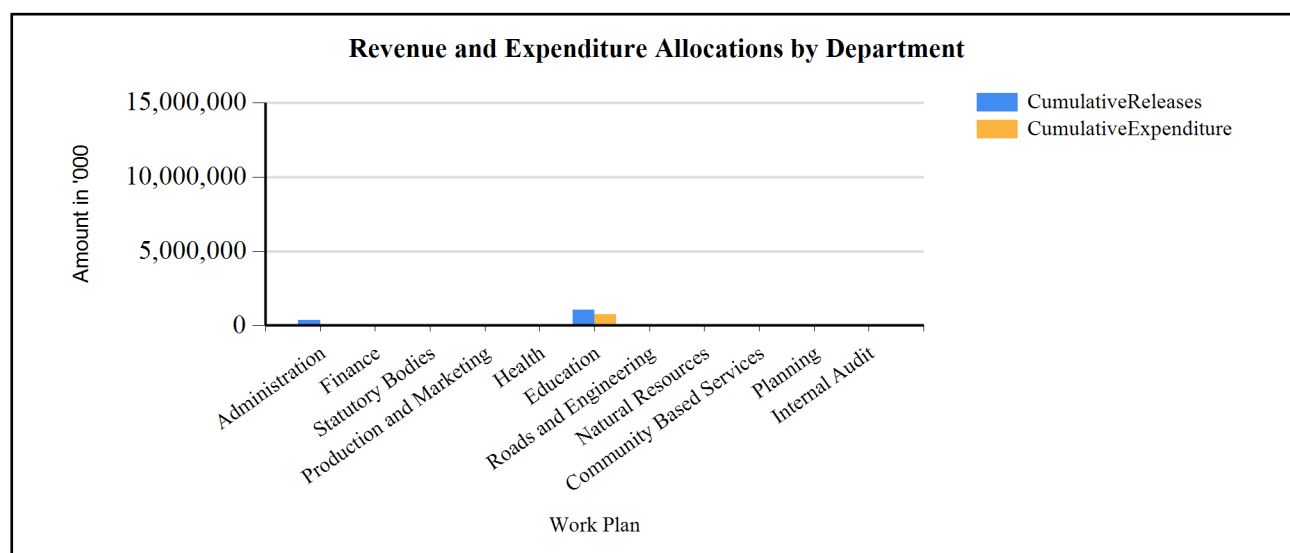
Kitgum Municipal council - vote 784 had a cumulative receipt of Quarter 1 - 1,688,715,000 - 24% of the approved Budget from both the Central Government and LRR. This included; Urban DDEG - 61,486,471, SFG - 24,153,605, Inspection grant - 5,900,000, Pension & Gratuity - 235,511,546, Sector Conditional grant - 615,806,785, Urban wage - 541,507,296 and LRR - 87,590,322 (47% of expected Q1). The actual Q1 is less than expected receipts of Q1 - 1,739,227,000. The variations was due to over receipt of DDEG instead of expected Quarterly - 46,114,853, and LRR was due to low returns/ incomes from the businesses & other assets/properties in most source and it created differences in general cumulative revenue performance in Q1.

The cumulative grants disbursement to respective departments were done at 100%, as per the releases receipted. Departmental spending was at 43% for reasons stated down in third paragraph under expenditures explanations.

#### Cumulative Q1 Expenditures

The Council had Cumulative Expenditure for Q1 - 976,826,000 broken into; Recurrent Wage - 247,113,000 (46% of the released 541,507,000, Non-wage recurrent - 714,201,000 (68% of the released 1,043,781,000, and finally Domestic Development grant - 16,512,000 (16% of the released 103,427,000) were used for doing departmental approved Work Plan. Other grants were not spent due to slow procurement process, and other departmental activities were meant for subsequent Quarters. The under and over performance generally in all the departments were due to under collection of locally raised revenue and the delayed procurement process in investments planned under Domestic Development grant. The unimplemented projects that required procurement will be done in the subsequent Quarters.

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



### Cumulative Revenue Performance by Source

**Vote:784 Kitgum Municipal Council****Quarter1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>740,307</b>	<b>87,590</b>	<b>12 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>977,473</b>	<b>259,740</b>	<b>27 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>4,776,333</b>	<b>1,295,275</b>	<b>27 %</b>
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<b>2c. Other Government Transfers</b>	<b>462,796</b>	<b>46,110</b>	<b>10 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>6,956,908</b>	<b>1,688,715</b>	<b>24 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Kitgum Municipal Council - Vote 784, collected a total local revenue of 87,590,322 out of 185,076,675 expected for Q1. This represents 47 % of approved Q1 Budget.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Kitgum MC vote - 784 cumulatively receipted total Q1 Central grant - 1,555,014,794 :- This included the Discretionary Government transfers – 259,740,000 – 27% of the approved budget, Conditional Government Transfers- 1,295,275,000 – 27% of the approved budget and Other Government transfers – 46,110,000 (12% of approved budget). Other Government transfers included URF – 46,110,000 and rest of UWEP & YLP were not received in the Quarter 1.

The Vote had an overall cumulative receipt of 1,688,715,000 – 24% of the Municipal approved budget from Central Government for FY 2017-2018. This was beyond the expected Q1 of 1.33Bn due to over performance in source like Urban DDEG and others.

**Cumulative Performance for Donor Funding**

None. The council doesn't have any donor support in terms of finances.

## Vote:784 Kitgum Municipal Council

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	72,859	10,155	14 %	18,215	10,155	56 %
District Commercial Services	3,155	239	8 %	789	239	30 %
<b>Sub- Total</b>	<b>76,014</b>	<b>10,394</b>	<b>14 %</b>	<b>19,003</b>	<b>10,394</b>	<b>55 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	307,310	59,207	19 %	76,827	59,207	77 %
Municipal Services	17,000	0	0 %	4,250	0	0 %
<b>Sub- Total</b>	<b>324,310</b>	<b>59,207</b>	<b>18 %</b>	<b>81,077</b>	<b>59,207</b>	<b>73 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,169,665	113,940	10 %	292,416	113,940	39 %
Secondary Education	1,482,960	447,115	30 %	370,740	447,115	121 %
Skills Development	825,284	181,135	22 %	206,321	181,135	88 %
Education & Sports Management and Inspection	75,383	12,061	16 %	18,846	12,061	64 %
Special Needs Education	1,000	0	0 %	250	0	0 %
<b>Sub- Total</b>	<b>3,554,292</b>	<b>754,252</b>	<b>21 %</b>	<b>888,573</b>	<b>754,252</b>	<b>85 %</b>
<b>Sector: Health</b>						
Primary Healthcare	70,043	16,375	23 %	17,511	16,375	94 %
Health Management and Supervision	111,170	0	0 %	27,792	0	0 %
<b>Sub- Total</b>	<b>181,212</b>	<b>16,375</b>	<b>9 %</b>	<b>45,303</b>	<b>16,375</b>	<b>36 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	61,767	13,104	21 %	15,442	13,104	85 %
<b>Sub- Total</b>	<b>61,767</b>	<b>13,104</b>	<b>21 %</b>	<b>15,442</b>	<b>13,104</b>	<b>85 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	585,114	5,363	1 %	146,279	5,363	4 %
<b>Sub- Total</b>	<b>585,114</b>	<b>5,363</b>	<b>1 %</b>	<b>146,279</b>	<b>5,363</b>	<b>4 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,524,126	47,492	3 %	381,032	47,492	12 %
Local Statutory Bodies	358,145	50,492	14 %	89,536	50,492	56 %
Local Government Planning Services	50,114	4,496	9 %	12,528	4,496	36 %
<b>Sub- Total</b>	<b>1,932,385</b>	<b>102,480</b>	<b>5 %</b>	<b>483,096</b>	<b>102,480</b>	<b>21 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	201,497	12,656	6 %	50,374	12,656	25 %
Internal Audit Services	40,317	3,997	10 %	10,079	3,997	40 %
<b>Sub- Total</b>	<b>241,813</b>	<b>16,652</b>	<b>7 %</b>	<b>60,453</b>	<b>16,652</b>	<b>28 %</b>
<b>Grand Total</b>	<b>6,956,908</b>	<b>977,826</b>	<b>14 %</b>	<b>1,739,227</b>	<b>977,826</b>	<b>56 %</b>

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## Quarter1

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,463,967</b>	<b>347,187</b>	<b>24%</b>	<b>365,992</b>	<b>347,187</b>	<b>95%</b>
Gratuity for Local Governments	273,144	68,286	25%	68,286	68,286	100%
Locally Raised Revenues	31,403	2,560	8%	7,851	2,560	33%
Multi-Sectoral Transfers to LLGs_NonWage	188,195	33,535	18%	47,049	33,535	71%
Pension for Local Governments	668,902	167,225	25%	167,225	167,225	100%
Urban Unconditional Grant (Non-Wage)	33,445	8,361	25%	8,361	8,361	100%
Urban Unconditional Grant (Wage)	268,877	67,219	25%	67,219	67,219	100%
<b>Development Revenues</b>	<b>60,159</b>	<b>35,751</b>	<b>59%</b>	<b>15,040</b>	<b>35,751</b>	<b>238%</b>
Multi-Sectoral Transfers to LLGs_Gou	33,903	26,999	80%	8,476	26,999	319%
Urban Discretionary Development Equalization Grant	26,256	8,752	33%	6,564	8,752	133%
<b>Total Revenues shares</b>	<b>1,524,126</b>	<b>382,939</b>	<b>25%</b>	<b>381,032</b>	<b>382,939</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	268,877	33,152	12%	67,219	33,152	49%
Non Wage	1,195,090	11,140	1%	298,772	11,140	4%
<b>Development Expenditure</b>						
Domestic Development	60,159	3,200	5%	15,040	3,200	21%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,524,126</b>	<b>47,492</b>	<b>3%</b>	<b>381,032</b>	<b>47,492</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>302,895</b>	<b>87%</b>			
Wage		34,067				
Non Wage		268,828				
<b>Development Balances</b>		<b>32,551</b>	<b>91%</b>			

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Domestic Development	32,551		
Donor Development	0		
<b>Total Unspent</b>	<b>335,446</b>	<b>88%</b>	

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

The Department received shillings 382,939,000 representing 25% of the approved budget, The receipts included sources like:- LG Gratuity -68,286,000 ; Locally raised Revenue - 2,560,000; LG Pension - 167,225,000; Urban NW - 8,361, 000; Urban wage - 67,219,000; Urban DDEG - 8,752,000 and Multi-sectoral transfers - 33,535,000. There is a variation in the receipts due to under receipted LRR and over receipted Urban DDEG (since it was disbursed beyond the actual Q1-6.253m and as well the general under collection in the local revenue due to poor business performance.

The departmental Recurrent Expenditure cumulated to 47,442,000-3% of the total Q1 receipt for the department which was used for meeting departmental obligations detailed in the highlights of physical performance.

The department spent; Under Recurrent wage - 33,152,000 (payment of staff salary); Recurrent Non-wage - 11,140,000 (Coordination and supervision of the LLGs); Recurrent Domestic Development grant - 3,200,000 (Used for skilling staffs in defensive driving & printing pay slips, and other departmental operational expenditures).

The underperformance/ utilization of grants was due to unpaid LG Gratuity for the retired staff since the approval process delayed. And also the Lower local Governments were unable to spend within the Quarter since the funds were disbursed to them late/ at end of Quarter 1.

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

The total unspent is 335,446,000 - 88% for reasons stated below and by source:-

The unspent by source:- Wage - 34,067,000 planned for payments of staff to be recruited.

Nonwage recurrent 268,828,000; meant for gratuity payment yet to be approved by MoPS.

Dev't grant - 32,551,000; for study strip for councilors & staff and retooling which is meant for next Quarter.

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

The department used the 3% for:-

Monthly Printing of staff Payroll/Payslips; Facilitating for monthly Human Resource Data Capture,

The facilitation for Human Resource Career/Skills Development i.e. taken 2 Drivers for a certificate in Defensive Driving Course and

The departmental office operations and maintenance managed for the all Quarter.management.

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## Quarter1

### 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>201,497</b>	<b>39,295</b>	<b>20%</b>	<b>50,374</b>	<b>39,295</b>	<b>78%</b>
Locally Raised Revenues	46,604	844	2%	11,651	844	7%
Multi-Sectoral Transfers to LLGs_NonWage	75,270	18,296	24%	18,817	18,296	97%
Urban Unconditional Grant (Non-Wage)	37,000	9,499	26%	9,250	9,499	103%
Urban Unconditional Grant (Wage)	42,623	10,656	25%	10,656	10,656	100%
<b>Development Revenues</b>	<b>0</b>	<b>12,532</b>	<b>0%</b>	<b>0</b>	<b>12,532</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	12,532	0%	0	12,532	0%
<b>Total Revenues shares</b>	<b>201,497</b>	<b>51,827</b>	<b>26%</b>	<b>50,374</b>	<b>51,827</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,623	10,656	25%	10,656	10,656	100%
Non Wage	158,874	2,000	1%	39,718	2,000	5%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>201,497</b>	<b>12,656</b>	<b>6%</b>	<b>50,374</b>	<b>12,656</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,639</b>	<b>68%</b>			
Wage		0				
Non Wage		26,639				
<b>Development Balances</b>		<b>12,532</b>	<b>100%</b>			
Domestic Development		12,532				
Donor Development		0				
<b>Total Unspent</b>		<b>39,172</b>	<b>76%</b>			



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**Vote:784 Kitgum Municipal Council****Quarter1**

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

The department Received combined Recurrent Wage & None wage of 51,827,000 representing 26% of the approved Budget. The details are; Urban NW - 9,499,000, Urban wage - 10,656,000, Locally Raised Rev. - 844,000 and Multi-sectoral transfers to Divisions; Recurrent NW -18,296,000 & Development-12,532,000. The departmental actual revenue realized is less than the expected as approved due to the low locally raised collected and this is yet true since the department also had it's bigger source – LRR with a huge budget.

The cumulative departmental expenditure 12,656,000 representing 6% of the approved budget. The expenditures per revenue source were as:- Recurrent wage expenditure - 10,656,000; used for payments of salary, Recurrent Non-wage - 2,000,000; used for facilitation of IFMS/ fuel for running the generator.

The departmental under performance noted by the expenditure met was due to the IFMS failure for successful processing of the huge funds to be used in the department.

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

The unspent balance of 39,172,000 - 76% was due to delay in the procurement and contractual processes and the payment will be done in the second quarter. also introduction of the IFMS program that we started operating in late September 2017.

Unspent by source:- Recurrent NW - 26,639,000; meant for payment of IFMS generator fuel and other stationery that failed to be processed in the LPO orders rendering the grant unused.

Dev't grant - 12,532,000; meant for Divisions' activity implementation. It was disbursed late to them so failed to spend.

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

The department prepared Final Account for the FY 2016-2017 and submitted to the relevant authorities.

The department facilitated for operation and management of finance department in the Quarter1.

The department conducted monitoring of revenue mobilizations at the Division.

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## Quarter1

### 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>358,145</b>	<b>50,792</b>	<b>14%</b>	<b>89,536</b>	<b>50,792</b>	<b>57%</b>
Locally Raised Revenues	132,365	7,540	6%	33,091	7,540	23%
Multi-Sectoral Transfers to LLGs_NonWage	114,543	15,443	13%	28,636	15,443	54%
Urban Unconditional Grant (Non-Wage)	80,086	20,021	25%	20,021	20,021	100%
Urban Unconditional Grant (Wage)	31,150	7,788	25%	7,788	7,788	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>358,145</b>	<b>50,792</b>	<b>14%</b>	<b>89,536</b>	<b>50,792</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,150	7,488	24%	7,788	7,488	96%
Non Wage	326,995	43,004	13%	81,749	43,004	53%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>358,145</b>	<b>50,492</b>	<b>14%</b>	<b>89,536</b>	<b>50,492</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		300				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>300</b>	<b>1%</b>			

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

The Department receipted 50,492,000 - 14% of the approved Budget for the FY 2017-2018. This constituted of wage - 7,788,000, Urban NW - 20,021,000, LRR - 7,540,000, and finally Multi-sector transfers to Division - 15,443,000. The department performed 100% on the source – Urban NW since all the amount was received for the Quarter. Meanwhile LRR under performed in the Quarter since the department did not realize all it's revenue due to low general revenue out turn.

The revenue expenditure performances breakdown by source were: - Recurrent Non-wage (LRR and Urban NW) - 43,004,000, and Recurrent Wage - 7,488,000. These were the two sources with their respective spending levels on the approved work plan for FY 2017-2018.

Analytically, underperformance was noted majorly on the disbursed recurrent wage since the current personnel cannot consume all the provided departmental wage until when the intended Procurement Officer recruitment for the council is effected. The department spent 14% of the totally released fund in a Quarter.

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

The departmental unspent 300,000 - 1%: - This was the remaining balance for recurrent wage due to over budgeting just for te department.

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

The received fund was used for:-

Payment of Ex- gratia, and allowances to the councilors

Payments of standing committee meetings of the council

Payment of Executive committee meetings and Facilitation of the Clerk's office.

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## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,014</b>	<b>9,380</b>	<b>17%</b>	<b>13,503</b>	<b>9,380</b>	<b>69%</b>
Locally Raised Revenues	2,594	0	0%	649	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,900	0	0%	3,475	0	0%
Sector Conditional Grant (Non-Wage)	11,855	2,964	25%	2,964	2,964	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	665	166	25%	166	166	100%
<b>Development Revenues</b>	<b>22,000</b>	<b>6,500</b>	<b>30%</b>	<b>5,500</b>	<b>6,500</b>	<b>118%</b>
Multi-Sectoral Transfers to LLGs_Gou	10,000	2,500	25%	2,500	2,500	100%
Urban Discretionary Development Equalization Grant	12,000	4,000	33%	3,000	4,000	133%
<b>Total Revenues shares</b>	<b>76,014</b>	<b>15,880</b>	<b>21%</b>	<b>19,003</b>	<b>15,880</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	3,781	15%	6,250	3,781	60%
Non Wage	29,014	2,813	10%	7,253	2,813	39%
<b>Development Expenditure</b>						
Domestic Development	22,000	3,800	17%	5,500	3,800	69%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>76,014</b>	<b>10,394</b>	<b>14%</b>	<b>19,003</b>	<b>10,394</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,786</b>	<b>30%</b>			
Wage		2,469				
Non Wage		317				
<b>Development Balances</b>		<b>2,700</b>	<b>42%</b>			
Domestic Development		2,700				
Donor Development		0				

**Vote:784 Kitgum Municipal Council****Quarter1**

<b>Total Unspent</b>	<b>5,486</b>	<b>35%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The sector/ department received a total sum of shillings 15,880,000 representing 21% of the total budget for FY 2017-2018.

The total grant receipted comprised of the urban DDEG 4,000,000, Sector conditional grant Wage - 6,250,000, Urban unconditional grant Non-wage -166,000 and Multi-sectoral transfers - 2,500,000. The overall receipts provided expenditure limits for the department.

The underperformance of the revenues; the department did not receive the Locally raised Revenue allocated, due to poor collection noted leading to prioritizing allocation to only 3 departments.

The cumulative expenditure was at 10,394,000 - representing 14% and this spending lines were categorized into recurrent Non-wage - 317,000; recurrent wage - 2,469,000 and Urban DDEG - 2,700,000

The underperformance in recurrent wage was due to low existing staff wage consumption as the department is in the process of recruiting another Agric. Extension worker in order to exhaust all the sector conditional wage fully. Other sources like urban DDEG was meant for setting up Quarantine of which the money was little for Q1.

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

The department had unspent funds represent 35% and the reasons are:

- Sector conditional grant, None-wage - 317,000ly spent because the staff are few and no recruitment done so far, and yet to be recruited.
- Sector conditional grant, wage - 2,469,000; Excess to be used for paying Agric. Extension Worker yet to be recruited.
- Urban DDEG - 2,700,000; To be used for Quarantine construction which meant for next Quarter.

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

The 14% was used to conduct Training farmers at the divisions, livestock animals treated and vaccinated, stationery bought, monitoring of activities conducted, protective wear purchased and the construction works are in the process.

## Vote:784 Kitgum Municipal Council

## Quarter1

*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>156,212</b>	<b>19,959</b>	<b>13%</b>	<b>39,053</b>	<b>19,959</b>	<b>51%</b>
Locally Raised Revenues	3,892	0	0%	973	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,921	0	0%	18,230	0	0%
Sector Conditional Grant (Non-Wage)	18,856	4,714	25%	4,714	4,714	100%
Sector Conditional Grant (Wage)	59,481	14,870	25%	14,870	14,870	100%
Urban Unconditional Grant (Non-Wage)	1,064	375	35%	266	375	141%
<b>Development Revenues</b>	<b>25,000</b>	<b>6,250</b>	<b>25%</b>	<b>6,250</b>	<b>6,250</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	15,000	3,750	25%	3,750	3,750	100%
Urban Discretionary Development Equalization Grant	10,000	2,500	25%	2,500	2,500	100%
<b>Total Revenues shares</b>	<b>181,212</b>	<b>26,209</b>	<b>14%</b>	<b>45,303</b>	<b>26,209</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,481	14,870	25%	14,870	14,870	100%
Non Wage	96,732	1,505	2%	24,183	1,505	6%
<b>Development Expenditure</b>						
Domestic Development	25,000	0	0%	6,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>181,212</b>	<b>16,375</b>	<b>9%</b>	<b>45,303</b>	<b>16,375</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,584</b>	<b>18%</b>			
Wage		0				
Non Wage		3,584				
<b>Development Balances</b>		<b>6,250</b>	<b>100%</b>			
Domestic Development		6,250				
Donor Development		0				

**Vote:784 Kitgum Municipal Council****Quarter1**

<b>Total Unspent</b>	<b>9,834</b>	<b>38%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department receipted a total of 26,209,000 - 14% of the approved budget for FY 2017-2018. This came from Urban DDEG - 2,500,000, PHC wage - 14,870,000, and Primary Health Care (PHC) - Non wage- 4,714,000, and other recurrent Non-wage and Urban wage. Locally Raised revenue was not realized in Q1 due to low collection ending up being prioritized to Council & Statutory Bodies.

The under revenue performance was due to non-receipt of LRR since what was realized was not enough for the Quarter and wasn't allocated to the department.

The department had cumulative Expenditure of 16,375,000 - 9% of the approved budget for activities for FY 2017-2018. The expenditures by sources were as; Recurrent Non-wage - 1,505,000, Sector conditional grant - Wage - 14,870,000 and Urban DDEG - 6,250,000.

The departmental under performance; In Urban DDEG it was due to the low Q1 ceiling that could not handle the work under procurement not until next Quarter.

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

The total unspent balance of 9,834,000 - 38% was due to delayed procurement process and other activities required a bigger fund than this.

1. The unspent fund under PHC non- wage - 3,584,000; meant for transfers to health facilities, still waiting for budget adjustment by Ministry of Finance.
2. The Urban DDEG - 6,250,000; Delayed procurement process. It's to be used for fencing Dump site. grant is still unspent because the construction works is still in progress awaiting for certification before payment can be effected.

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

The department used the 9% for implementing the below activities:-

1. Eleven (11) staff were fully paid from PHC wage, out of that 09 are from KTC H/Center II while two (02) are from the Municipal headquarters
2. One (1) special immunization outreaches was conducted in Central division.
3. One (1) Community health sensitization conducted
4. One (1) unclaimed dead body was buried
5. One (1) travel was supported to Kampala

# Vote:784 Kitgum Municipal Council

## Quarter1

### 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>3,481,831</b>	<b>1,016,000</b>	<b>29%</b>	<b>870,458</b>	<b>1,016,000</b>	<b>117%</b>
Locally Raised Revenues	19,633	3,000	15%	4,908	3,000	61%
Multi-Sectoral Transfers to LLGs_NonWage	20,900	0	0%	5,225	0	0%
Sector Conditional Grant (Non-Wage)	1,832,116	610,706	33%	458,029	610,706	133%
Sector Conditional Grant (Wage)	1,571,131	392,783	25%	392,783	392,783	100%
Urban Unconditional Grant (Non-Wage)	7,431	1,857	25%	1,858	1,857	100%
Urban Unconditional Grant (Wage)	30,620	7,655	25%	7,655	7,655	100%
<b>Development Revenues</b>	<b>72,461</b>	<b>24,154</b>	<b>33%</b>	<b>18,115</b>	<b>24,154</b>	<b>133%</b>
Sector Development Grant	72,461	24,154	33%	18,115	24,154	133%
<b>Total Revenues shares</b>	<b>3,554,292</b>	<b>1,040,154</b>	<b>29%</b>	<b>888,573</b>	<b>1,040,154</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,601,752	151,185	9%	400,438	151,185	38%
Non Wage	1,880,080	601,067	32%	470,020	601,067	128%
<b>Development Expenditure</b>						
Domestic Development	72,461	2,000	3%	18,115	2,000	11%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,554,292</b>	<b>754,252</b>	<b>21%</b>	<b>888,573</b>	<b>754,252</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>263,749</b>	<b>26%</b>			
Wage		249,253				
Non Wage		14,496				
<b>Development Balances</b>		<b>22,154</b>	<b>92%</b>			
Domestic Development		22,154				
Donor Development		0				
<b>Total Unspent</b>		<b>285,902</b>	<b>27%</b>			



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**Vote:784 Kitgum Municipal Council****Quarter1**

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

The department receipted a total Q1 - 1,040,154,091 - 29% of the approved Budget. This included SFG - 24,154,000, Sector conditional Non-wage- , Sector conditional wage - 392,7, Urban Wage - 7,655,000, Urban Non-wage - 1,857,000, and Locally RR - 3,000,000 which were used for implementation in Q1.

Underperformance noted under LRR was due to low revenue returns leading to under prioritization to the department.

The Cumulative Expenditure was at 754,252,000 - 21% of the total of the approved annual expenditure. The categorizations are into: - Sector conditional grant (wage) - 151,185,000, Sector conditional grant (NW) - 601,067,000 and finally the School Facility Grant (SFG) - 2,000,000 out of released 24,154,000 for Q1.

The under performance noted has been due to: - SFG - The fund could be used since the procurement process was still being concluded.

Sector conditional grant (W) - The department could not exhaust all since part of this money is to be subjected for the recruitment of more teachers which is yet in the process such that they can fully utilize the grant. And also the non-release of USE of 10,756,150 to Kitgum Girl's Senior Sec. School for non-compliance to the Education standards.

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

The departmental unspent balances amounting to 285,902,369 were due to:-

Dev't grant(SFG) - 22,154,000; meant for Rehabilitation and the work has not yet started. Procurement processes underway for SFG projects.

Recurrent Non-wage - 14,496,000; Non remittance to non - functional USE schools ( Crane integrated sec. school & Kitgum Girls Sen Sec. School).

Recurrent wage - 249,253,000; meant for payment of salary for intended recruits in Institutions.

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

The department spent 69% on the below activities:-

Conducted Quarterly Schools inspection & Monitoring

Prepared BOQ for the SFG projects

Facilitated MDD for the regional meet

Paid teachers salaries for both Municipal Education staffs and the learning institutions

Paid capitation grants to the USE, UPE and skills development grants

# Vote:784 Kitgum Municipal Council

## Quarter1

### 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>307,310</b>	<b>64,425</b>	<b>21%</b>	<b>76,827</b>	<b>64,425</b>	<b>84%</b>
Locally Raised Revenues	3,892	0	0%	973	0	0%
Other Transfers from Central Government	0	46,110	0%	0	46,110	0%
Sector Conditional Grant (Non-Wage)	230,093	0	0%	57,523	0	0%
Urban Unconditional Grant (Non-Wage)	23,665	5,900	25%	5,916	5,900	100%
Urban Unconditional Grant (Wage)	49,660	12,415	25%	12,415	12,415	100%
<b>Development Revenues</b>	<b>17,000</b>	<b>4,250</b>	<b>25%</b>	<b>4,250</b>	<b>4,250</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	17,000	4,250	25%	4,250	4,250	100%
<b>Total Revenues shares</b>	<b>324,310</b>	<b>68,675</b>	<b>21%</b>	<b>81,077</b>	<b>68,675</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,660	8,665	17%	12,415	8,665	70%
Non Wage	257,650	50,542	20%	64,412	50,542	78%
<b>Development Expenditure</b>						
Domestic Development	17,000	0	0%	4,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>324,310</b>	<b>59,207</b>	<b>18%</b>	<b>81,077</b>	<b>59,207</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,750				
Non Wage		1,468				
<b>Development Balances</b>						
Domestic Development		4,250				
Donor Development		0				
<b>Total Unspent</b>		<b>9,469</b>	<b>14%</b>			

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**Vote:784 Kitgum Municipal Council****Quarter1**

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

The department receipted a total of Ushs. 68,675,000 - 21% during the quarter, being:- Sources detailed as - Urban wage - 12,415,000, Urban DDEG-4,250,000, Urban NW - 5,900,000, and Other Gov't Transfer/URF - 46,110,000

The under performances of revenues by source; Locally Raised Revenue was not realized in the department since the little collected was prioritized to it, URF actual was less than the expected - 57,523,340.

The cumulative Expenditures was totaling to Ug.Shs. 59,207,000 - 18% which was spent during the First Quarter. These expenditures by source were: - Urban unconditional grant (wage) - 8,665,000, Recurrent Non-wage - 50,542,000; this included the portion for Uganda Road Fund, and Urban Unconditional grant (NW).

The underperformance by source: - Under Urban DDEG (meant for installing streetlights); the grant was not used due to delayed procurement process, and it was still little to kick start the work.

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

The department had 9,468,679 -14% unspent as broken source by source down:-

Urban DDEG - 4,250,000; meant for streetlights installation, and due to delays in procurement of a supplier, which is already underway.

Recurrent wage - 3,750,000: meant for future recruitment in the department.

Recurrent Non-wage - 1,468,000; meant for mechanical impress was not spent during the quarter because of delays in processing the payment on the system, and this will be used for maintenance of vehicle for supervision.

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

The department spent 21% on the below activities:-

An average road length of 10.358km was maintained through road gang in all the three divisions and 3.89km of roads were regraded in Pandwong Division

30 people received compensation money, with 22 people receiving full pay while 8 people were paid advances.  
4 toilet rooms were maintained in the Main Office block.

Salaries were paid to four Departmental staff

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## Vote:784 Kitgum Municipal Council

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Quarter1

### *Water*

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

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

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

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

## Vote:784 Kitgum Municipal Council

## Quarter1

*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>36,807</b>	<b>8,116</b>	<b>22%</b>	<b>9,202</b>	<b>8,116</b>	<b>88%</b>
Locally Raised Revenues	2,594	0	0%	649	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,750	0	0%	438	0	0%
Urban Unconditional Grant (Non-Wage)	665	166	25%	166	166	100%
Urban Unconditional Grant (Wage)	31,798	7,950	25%	7,950	7,950	100%
<b>Development Revenues</b>	<b>24,960</b>	<b>6,240</b>	<b>25%</b>	<b>6,240</b>	<b>6,240</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,000	1,250	25%	1,250	1,250	100%
Urban Discretionary Development Equalization Grant	19,960	4,990	25%	4,990	4,990	100%
<b>Total Revenues shares</b>	<b>61,767</b>	<b>14,356</b>	<b>23%</b>	<b>15,442</b>	<b>14,356</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,798	7,950	25%	7,950	7,950	100%
Non Wage	5,009	166	3%	1,252	166	13%
<b>Development Expenditure</b>						
Domestic Development	24,960	4,988	20%	6,240	4,988	80%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>61,767</b>	<b>13,104</b>	<b>21%</b>	<b>15,442</b>	<b>13,104</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		1,252				
Donor Development		0				
<b>Total Unspent</b>		<b>1,252</b>	<b>9%</b>			

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**Vote:784 Kitgum Municipal Council****Quarter1**

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

The department had a total receipt of 14,356,000 – 23% of the approved Budget. These has been categorized into Recurrent Non – wage - 166,000, and Recurrent Wage - 7,950,000, Urban DDEG - 4,990,000, and Multi - sectoral transfers - 1,252,000.

The revenue performances by source: - Locally Raised Revenue was not received in the Quarter due to low revenue collection ending up prioritized to few departments, Urban DDEG actual was received beyond expected Q1-4,250,000 due to it's nature of remittances being a development grant.

The department had a cumulative expenditure of 13,104,000 – 21% of the receipted. The expenditures by source were: - Under Urban wage – 7,950,000 (Used for salary payments), Urban Non-wage – 166,000, and Urban DDEG – 4,988,000.

The underperformance is in particularly Urban DDEG was due to Lower Local Government failing to implement in time/ since their transfers were delayed due to system challenges.

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

The department had a total Unspent of 1,252,000 - 9%

By source, Urban DDEG - 1,252,000; meant for the multi-sectoral which was released late due to delays in procurement process. This unspent balance shall be used for tree planting, in the next Quarter.

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

The department spent 13,104,000 – 21% for doing the followings below:-

Under Urban DDEG was used for the Continuation of the production of topographic maps from Surveys and Mapping Entebbe.

The department did tree planting, survey of buffer zone of Pager river and Monitoring of Environmental Compliance within the Quarter.

The Non - Wage Recurrent 322,000/= component was used for facilitating daily office operations and functioning for fuel and allowances

# Vote:784 Kitgum Municipal Council

## Quarter1

### 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>565,838</b>	<b>17,647</b>	<b>3%</b>	<b>141,460</b>	<b>17,647</b>	<b>12%</b>
Locally Raised Revenues	3,243	0	0%	811	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	69,210	10,000	14%	17,302	10,000	58%
Other Transfers from Central Government	462,796	0	0%	115,699	0	0%
Sector Conditional Grant (Non-Wage)	13,294	3,323	25%	3,323	3,323	100%
Urban Unconditional Grant (Non-Wage)	1,465	366	25%	366	366	100%
Urban Unconditional Grant (Wage)	15,831	3,958	25%	3,958	3,958	100%
<b>Development Revenues</b>	<b>19,276</b>	<b>4,800</b>	<b>25%</b>	<b>4,819</b>	<b>4,800</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	19,276	4,800	25%	4,819	4,800	100%
<b>Total Revenues shares</b>	<b>585,114</b>	<b>22,447</b>	<b>4%</b>	<b>146,279</b>	<b>22,447</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,831	3,958	25%	3,958	3,958	100%
Non Wage	550,007	1,405	0%	137,502	1,405	1%
<b>Development Expenditure</b>						
Domestic Development	19,276	0	0%	4,819	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>585,114</b>	<b>5,363</b>	<b>1%</b>	<b>146,279</b>	<b>5,363</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,285</b>	<b>70%</b>			
Wage		0				
Non Wage		12,285				
<b>Development Balances</b>		<b>4,800</b>	<b>100%</b>			
Domestic Development		4,800				
Donor Development		0				
<b>Total Unspent</b>		<b>17,085</b>	<b>76%</b>			

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# Vote:784 Kitgum Municipal Council

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## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

The departmental expected Q1 disbursement was 146,278,000, but the actual receipts realized is 22,447,000 - 4% of the approved budget in the Quarter 1. This compounded sources: - Sector conditional grant - 3,323,000; Urban Unconditional grant (NW) - 366,000; Urban Unconditional grant (wage) - 3,958,000; and Multi-sectoral transfers to the Divisions (both Domestic Dev't & Recurrent NW were; 4,800,000 & 10,000,000 respectively.

The revenues performances: - The expected Q1 Other Government Transfers (UWEP & YLP) of 115,698,973 was not received at all (*indicates underperformance*), and LRR - 100% not received. This was due to non-release from the MoGLSD and the poor performance from the overall revenue collection.

The department had a cumulative expenditure of 5,363,000 - 1% on the released funds to the department in the Quarter 1. The expenditures by sources: Urban Unconditional grant (Wage) - 3,958,000, Urban Unconditional grant (Non-wage) - 1,405,000.

The Expenditures underperformance was due to the Divisions not using the grants sent to them within the Quarter 1 due to the challenges of system processing since it was just lately introduced by then affecting the implementation of the activities in the Lower Local Government.

### Reasons for unspent balances on the bank account

The department had unspent of 17,085,000 - 76%

Unspent by source:- Urban DDEG/ Divisions - 4,800,000; meant for livelihoods project contribution at the Division, but was receipted late/ end of Quarter.

Recurrent NW/ Divisions -12,285,000; the Divisions receipted it at end of Quarter so failed to use and report in time.

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

the department used 1% for carrying out the following activities:-

- 1 250000 given for refreshment and special drinks
  - 2 625000 was given for workshop and seminars
  - 3 530000 was given for travel inland
- 
- 1 water and sodas was provided during disability meetings
  - 2 workshop on deaf awareness was conducted
  - 3 travel was to ministry of Gender, Labour and Social development



**Vote:784 Kitgum Municipal Council****Quarter1****Planning****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>39,050</b>	<b>4,758</b>	<b>12%</b>	<b>9,762</b>	<b>4,758</b>	<b>49%</b>
Locally Raised Revenues	14,994	0	0%	3,749	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,019	0	0%	1,255	0	0%
Urban Unconditional Grant (Non-Wage)	9,452	2,362	25%	2,363	2,362	100%
Urban Unconditional Grant (Wage)	9,584	2,396	25%	2,396	2,396	100%
<b>Development Revenues</b>	<b>11,064</b>	<b>1,700</b>	<b>15%</b>	<b>2,766</b>	<b>1,700</b>	<b>61%</b>
Urban Discretionary Development Equalization Grant	11,064	1,700	15%	2,766	1,700	61%
<b>Total Revenues shares</b>	<b>50,114</b>	<b>6,458</b>	<b>13%</b>	<b>12,528</b>	<b>6,458</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,584	2,396	25%	2,396	2,396	100%
Non Wage	29,466	400	1%	7,366	400	5%
<b>Development Expenditure</b>						
Domestic Development	11,064	1,700	15%	2,766	1,700	61%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>50,114</b>	<b>4,496</b>	<b>9%</b>	<b>12,528</b>	<b>4,496</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,962</b>	<b>41%</b>			
Wage		0				
Non Wage		1,962				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,962</b>	<b>30%</b>			

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**Vote:784 Kitgum Municipal Council****Quarter1**

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

The department receipted a total Q1 revenue 6, 458, 000 - 13% for planned activities under Q1. The receipt details were; Urban DDEG - 1,700,000, Urban Unconditional grant (Wage) - 2,396,000, and Urban Unconditional grant (NW) - 2,362,000.

The revenues performances: - The expected 100% Q1 LRR was not appropriated to the department. This is the underperformance noted in the department, and it has been due to under collection in a Quarter from the Divisions leading to marginalization.

The department had a total expenditure of 4,496,000 - 9% in the Quarter 1 in the above sources. Most of the grants were not used due funds being receipted almost at the end of Q1. The expenditures were categorized as; Urban Unconditional grant (wage) - 2,396,000, Urban Unconditional grant (Non - wage) - 400,000 and Urban DDEG - 1,700,000.

The total receipts included recurrent Non-wage, recurrent wage and Urban DDEG. This was 52% of the approved expected budget for Q1 - 12,528,500.

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

The department has unspent balance of 1,962,000 - 30% for recurrent Non - wage. This was preserved to be used for activity in Q2.

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

The department installed Internet system & subscribed for the whole Q1 period.

Fully paid staff salary in Planning Unit for all the three months.  
Started the preparation of draft AWP/BFP for the FY 2018/2019.

The department facilitated the daily office operations and general management in the Quarter.

Conducted Internal Assessment for the FY 2016/2017 on the performance of the council.

# Vote:784 Kitgum Municipal Council

## Quarter1

### 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>35,317</b>	<b>7,728</b>	<b>22%</b>	<b>8,829</b>	<b>7,728</b>	<b>88%</b>
Locally Raised Revenues	4,379	0	0%	1,095	0	0%
Urban Unconditional Grant (Non-Wage)	665	160	24%	166	160	96%
Urban Unconditional Grant (Wage)	30,273	7,568	25%	7,568	7,568	100%
<b>Development Revenues</b>	<b>5,000</b>	<b>1,250</b>	<b>25%</b>	<b>1,250</b>	<b>1,250</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	5,000	1,250	25%	1,250	1,250	100%
<b>Total Revenues shares</b>	<b>40,317</b>	<b>8,978</b>	<b>22%</b>	<b>10,079</b>	<b>8,978</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,273	3,013	10%	7,568	3,013	40%
Non Wage	5,043	160	3%	1,261	160	13%
<b>Development Expenditure</b>						
Domestic Development	5,000	824	16%	1,250	824	66%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,317</b>	<b>3,997</b>	<b>10%</b>	<b>10,079</b>	<b>3,997</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,556</b>	<b>59%</b>			
Wage		4,556				
Non Wage		0				
<b>Development Balances</b>						
		<b>426</b>	<b>34%</b>			
Domestic Development		426				
Donor Development		0				
<b>Total Unspent</b>		<b>4,982</b>	<b>55%</b>			

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**Vote:784 Kitgum Municipal Council****Quarter1**

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

Total revenue receipted by the department - 8,978,000 representing 22%. This constituted of Urban DDEG - 1,250,000, Wage - 7,568,000, Urban NW- 160,000 which provided the limits for the department. LRR was not appropriated to the department due to low inflow ended being prioritized to other few departments.

The revenues underperformance noted on LRR was due to non-allocation to the department as a result of under collection of the LRR by the Divisions.

The Total departmental cumulative Expenditure was 3,997,000 - 10% of the approved (department) budget used for Wage payment, and Audit activities. The expenditures by source: - Urban Unconditional grant (NW) - 160,000, Urban Unconditional grant (W) - 3,013,000, and Urban Discretionary Dev't Equalization grant (DDEG) - 824,000.

The Under performance in the wage expenditure was due to over budgeted amount for the department expecting recruitment yet to be done.

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

The department had Unspent balance - 4,982,000 - 55% of the released. The reasons for unspent by source:-

The Urban DDEG - 426,000, is meant for partial facilitation of audit activity in the next Quarter.

The Recurrent wage - 4,556,000, is to be used for payments of 2 Audit staffs yet to be recruited. Apparently the department has only 1 staff - Senior Internal Auditor.

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

The department spent 10% and conducted Quarter internal audit activities.

The department prepared and submitted internal audit report to the LG PAC and other stakeholders.

The Monthly staff salary payment was fully paid in the Quarter.

**Vote:784 Kitgum Municipal Council****Quarter1***Trade, Industry and Local Development***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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

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

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**Vote:784 Kitgum Municipal Council**

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**Quarter1**

# Vote:784 Kitgum Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
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Reasons for over/under performance:					
<b>Output : 138103 Capacity Building for HLG</b>					
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Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
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Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
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**Vote:784 Kitgum Municipal Council****Quarter1**

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Reasons for over/under performance:

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

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Reasons for over/under performance:

**Output : 138111 Records Management Services**

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Reasons for over/under performance:

**Output : 138112 Information collection and management**

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Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>268,877</i>	<i>33,152</i>	<i>12 %</i>	<i>33,152</i>
<i>Non-Wage Reccurent:</i>	<i>1,006,895</i>	<i>11,140</i>	<i>1 %</i>	<i>11,140</i>
<i>GoU Dev:</i>	<i>26,256</i>	<i>3,200</i>	<i>12 %</i>	<i>3,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,302,028</i>	<i>47,492</i>	<i>3.6 %</i>	<i>47,492</i>



**Vote:784 Kitgum Municipal Council****Quarter1****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
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# Vote:784 Kitgum Municipal Council

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	42,623	10,656	25 %		10,656
<i>Non-Wage Reccurent:</i>	83,604	2,000	2 %		2,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	126,227	12,656	10.0 %		12,656

# Vote:784 Kitgum Municipal Council

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
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Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
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Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
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Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>31,150</i>	<i>7,488</i>	<i>24 %</i>		<i>7,488</i>
<i>Non-Wage Reccurent:</i>	<i>212,451</i>	<i>27,561</i>	<i>13 %</i>		<i>27,561</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>243,602</i>	<i>35,049</i>	<i>14.4 %</i>		<i>35,049</i>

**Vote:784 Kitgum Municipal Council****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Reasons for over/under performance:					
<b>Output : 018202 Crop disease control and marketing</b>					
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Reasons for over/under performance:					
<b>Output : 018203 Farmer Institution Development</b>					
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Reasons for over/under performance:					
<b>Output : 018205 Fisheries regulation</b>					
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Reasons for over/under performance:					
<b>Output : 018206 Vermin control services</b>					
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Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b>					
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Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
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**Vote:784 Kitgum Municipal Council****Quarter1**

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Reasons for over/under performance:

**Output : 018282 Slaughter slab construction**

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Reasons for over/under performance:

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

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Reasons for over/under performance:

**Output : 018309 Sector Management and Monitoring**

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Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>3,781</i>	<i>15 %</i>	<i>3,781</i>
<i>Non-Wage Reccurent:</i>	<i>15,114</i>	<i>2,813</i>	<i>19 %</i>	<i>2,813</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>3,800</i>	<i>32 %</i>	<i>3,800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>52,114</i>	<i>10,394</i>	<i>19.9 %</i>	<i>10,394</i>

# Vote:784 Kitgum Municipal Council

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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Reasons for over/under performance:					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
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Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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Reasons for over/under performance:					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
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# Vote:784 Kitgum Municipal Council

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	59,481	14,870	25 %		14,870
<i>Non-Wage Reccurent:</i>	23,811	1,505	6 %		1,505
<i>GoU Dev:</i>	10,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	93,292	16,375	17.6 %		16,375

**Vote:784 Kitgum Municipal Council****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
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Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
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**Vote:784 Kitgum Municipal Council****Quarter1**

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Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

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Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

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Reasons for over/under performance:

**Output : 078403 Sports Development services**

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Reasons for over/under performance:

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

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Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>1,601,752</i>	<i>151,185</i>	<i>9 %</i>	<i>151,185</i>
<i>Non-Wage Reccurent:</i>	<i>1,859,180</i>	<i>601,067</i>	<i>32 %</i>	<i>601,067</i>
<i>GoU Dev:</i>	<i>72,461</i>	<i>2,000</i>	<i>3 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,533,392</i>	<i>754,252</i>	<i>21.3 %</i>	<i>754,252</i>

**Vote:784 Kitgum Municipal Council****Quarter1****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
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Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
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Reasons for over/under performance:					
<b>Programme : 0483 Municipal Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
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Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>49,660</i>	<i>8,665</i>	<i>17 %</i>		<i>8,665</i>
<i>Non-Wage Reccurent:</i>	<i>257,650</i>	<i>50,542</i>	<i>20 %</i>		<i>50,542</i>
<i>GoU Dev:</i>	<i>17,000</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>324,310</i>	<i>59,207</i>	<i>18.3 %</i>		<i>59,207</i>

**Vote:784 Kitgum Municipal Council****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
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Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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Reasons for over/under performance:					
<b>Output : 098311 Infrastruture Planning</b>					
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# Vote:784 Kitgum Municipal Council

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	31,798	7,950	25 %		7,950
<i>Non-Wage Reccurent:</i>	3,259	166	5 %		166
<i>GoU Dev:</i>	19,960	4,988	25 %		4,988
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	55,017	13,104	23.8 %		13,104

# Vote:784 Kitgum Municipal Council

## Quarter1

### 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 : 108101 Operation of the Community Based Sevices Department</b>					
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Reasons for over/under performance:					
<b>Output : 108104 Community Development Services (HLG)</b>					
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Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
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Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
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Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
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Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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Reasons for over/under performance:					
<b>Output : 108111 Culture mainstreaming</b>					
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**Vote:784 Kitgum Municipal Council****Quarter1**

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>15,831</i>	<i>3,958</i>	<i>25 %</i>	<i>3,958</i>
<i>Non-Wage Reccurent:</i>	<i>480,797</i>	<i>1,405</i>	<i>0 %</i>	<i>1,405</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>496,628</i>	<i>5,363</i>	<i>1.1 %</i>	<i>5,363</i>

**Vote:784 Kitgum Municipal Council****Quarter1****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
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Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
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Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
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Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
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Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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# Vote:784 Kitgum Municipal Council

## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	9,584	2,396	25 %		2,396
<i>Non-Wage Reccurent:</i>	24,446	400	2 %		400
<i>GoU Dev:</i>	11,064	1,700	15 %		1,700
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	45,094	4,496	10.0 %		4,496



**Vote:784 Kitgum Municipal Council****Quarter1****Workplan : 11 Internal Audit**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
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Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,273</i>	<i>3,013</i>	<i>10 %</i>		<i>3,013</i>
<i>Non-Wage Reccurent:</i>	<i>5,043</i>	<i>160</i>	<i>3 %</i>		<i>160</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>824</i>	<i>16 %</i>		<i>824</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>40,317</i>	<i>3,997</i>	<i>9.9 %</i>		<i>3,997</i>

**Vote:784 Kitgum Municipal Council****Quarter1****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>556,866</b>	<b>103,526</b>
<b>Sector : Works and Transport</b>				<b>80,000</b>	<b>8,805</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>80,000</b>	<b>8,805</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>80,000</b>	<b>8,805</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
mechanised maintenance of roads	West Land B	Urban Unconditional Grant (Non-Wage)		0	0
Procurement of 2 No grass cutting machines in central	Town Headquarter	Other Transfers from Central Government		0	0
Procurement of 2 grass cutting machines	Town Headquarter	Urban Unconditional Grant (Non-Wage)		0	0
Periodic maintenance of 1.8 km of roads in Central Division	Town Langalanga and access roads	Urban Unconditional Grant (Non-Wage)		0	0
Mechanised maintenance of Langalanga (Completion of re-gravelling) - 1km	West Land B Langalanga road	Urban Unconditional Grant (Non-Wage)		0	0
Not Applicable	Town Selected	Urban Unconditional Grant (Non-Wage)		0	0
Routine manual maintenance of 14.309km of selected roads	West Land A selected places,as planned	Urban Unconditional Grant (Non-Wage)		0	0
1. Routine manual maintenance of 3.59km in central Division (5,023,500)	Town Selected roads and Headquarter	Other Transfers from Central Government		80,000	8,805
2.Re-gravelling of 1.8km of Langalanga (6,120,600)					
Routine manual maintenance of 14.309km	West Land A Selected roads, as planned	Urban Unconditional Grant (Non-Wage)		0	0
<b>Programme : Municipal Services</b>				<b>0</b>	<b>0</b>
Capital Purchases					
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>				<b>0</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Street light installations	Town	Urban Discretionary , Development Equalization Grant		0	0

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Street light installations	Town Kitgum Road	Urban Discretionary , Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>476,866</b>	<b>94,721</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>317,601</b>	<b>29,737</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>299,601</b>	<b>29,737</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kitgum Prison Primary School	Town	Sector Conditional Grant (Wage)	62,353	5,663
Kitgum Public Primary School	Town	Sector Conditional Grant (Wage)	214,475	16,976
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum Prison Primary School	Town	Sector Conditional Grant (Non-Wage)	10,519	3,197
Kitgum Public School	Town	Sector Conditional Grant (Non-Wage)	12,254	3,901
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			<b>18,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of 100 Desks to Kitgum Prison Primary School in Central Division	Town	Sector Development Grant	18,000	0
<i>Programme : Secondary Education</i>			<b>159,265</b>	<b>64,984</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>159,265</b>	<b>64,984</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum Town College	West Land A	Sector Conditional Grant (Non-Wage)	159,265	64,984
<b>LCIII : Pandwong Division</b>			<b>962,472</b>	<b>264,180</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>3,800</b>
<i>Programme : District Production Services</i>			<b>0</b>	<b>3,800</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>0</b>	<b>2,300</b>
Item : 312104 Other Structures				
construction of a fence to restrain stray animals	Guu B	Urban Discretionary Development Equalization Grant	0	2,300
<i>Output : Slaughter slab construction</i>			<b>0</b>	<b>1,500</b>
Item : 281501 Environment Impact Assessment for Capital Works				

## Vote:784 Kitgum Municipal Council

## Quarter1

construction of slaughter slab	Pandwong	Urban Discretionary Development Equalization Grant	0	1,500
<b>Sector : Works and Transport</b>			<b>72,204</b>	<b>33,565</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>72,204</b>	<b>33,565</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>72,204</b>	<b>33,565</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Repairs, procurement of tyres and servicing Tractor and JMC	Pandwong Headquarter	Urban Unconditional Grant (Non-Wage)	0	0
1. Routine manual maintenance of 3.14km of roads 2. Periodic maintenance of 0.8km in Eastward A 3. Repairs and services of 2 pick ups cars (Ford Ranger and JMC) 4. Purchase of 5 pieces of tyres to JMC	Guu A selected roads	Other Transfers from Central Government	72,204	33,565
Routine Manual maintenance of 1.75km of roads in Pandwong Division	Pandwong Selected roads	Urban Unconditional Grant (Non-Wage)	0	0
Routine manual maintenance of 15.269km of roads	Guu A Selected roads, as planned	Urban Unconditional Grant (Non-Wage)	0	0
<b>Sector : Education</b>			<b>827,634</b>	<b>211,945</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>401,741</b>	<b>28,187</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>382,280</b>	<b>27,187</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kitgum Pandwong Primary School	Pandwong	Sector Conditional Grant (Wage)	219,157	21,050
Ojuma Primary school	Guu B	Sector Conditional Grant (Wage)	60,939	563
Primary Teacher Recruitment	Pandwong	Sector Conditional Grant (Wage)	86,298	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ojuma Primary School	Pandwong	Sector Conditional Grant (Non-Wage)	3,656	1,213
Pandwong Primary School	Pandwong	Sector Conditional Grant (Non-Wage)	12,229	4,360
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>19,461</b>	<b>1,000</b>
Item : 312104 Other Structures				

**Vote:784 Kitgum Municipal Council****Quarter1**

Construction of 5 stance drain able latrine at Ojuma PS	Guu A	Sector Development Grant	0	0
Construction of 5 Stances Drainable Latrine at Ojuma Primary School	Guu A	Sector Development Grant	19,461	1,000
<b>Programme : Secondary Education</b>			<b>425,893</b>	<b>183,758</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>425,893</b>	<b>183,758</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Green Light College	Pandwong	Sector Conditional Grant (Non-Wage)	60,881	22,275
Kitgum Comprehensive College	Pandwong	Sector Conditional Grant (Non-Wage)	246,024	109,566
Kitgum Vision College	Pandwong	Sector Conditional Grant (Non-Wage)	118,987	51,917
<b>Sector : Health</b>			<b>62,634</b>	<b>14,870</b>
<b>Programme : Primary Healthcare</b>			<b>62,634</b>	<b>14,870</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>62,634</b>	<b>14,870</b>
Item : 263366 Sector Conditional Grant (Wage)				
Salary payments for staff under Primary Health Care, KTC C/H II	Pandwong Public Health-H/Q & Kitgum HCII	Sector Conditional Grant (Wage)	59,481	14,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum Town Council Health Center II	Pandwong Pandwong Cell	Sector Conditional Grant (Non-Wage)	3,153	0
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Installation of side board and purchase of office cupboard	Pandwong Headquaters	Urban Discretionary Development Equalization Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Purchase of Office Tables, Office Chairs, Water Dispensers and Speakers Attires	Pandwong HQ	Urban Discretionary Development Equalization Grant	0	0
<b>LCIII : Pager Division</b>			<b>2,076,341</b>	<b>438,190</b>

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<b>Sector : Works and Transport</b>			<b>77,889</b>	<b>2,266</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>77,889</b>	<b>2,266</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>77,889</b>	<b>2,266</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised maintenance of 2.2km of Dr Olara Otunu road	Pager A Dr Olara Otunu road	Urban Unconditional Grant (Non-Wage)	0	0
Routine manual maintenance of 4.944km of roads in Pager Division	Pager A Selected roads	Other Transfers from Central Government	77,889	2,266
Routine manual maintenance of 1.62km in Pager Division	Pager B Selected roads	Urban Unconditional Grant (Non-Wage)	0	0
Routine manual maintenance of selected roads (10.466km)	Pager B Selected roads, as planned	Urban Unconditional Grant (Non-Wage)	0	0
<b>Sector : Education</b>			<b>1,996,933</b>	<b>435,525</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>429,423</b>	<b>56,016</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>395,423</b>	<b>55,016</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kitgum Boys Primary School	Pongdwongo	Sector Conditional Grant (Wage)	95,281	8,339
Kitgum Demonstration Primary School	Pager A	Sector Conditional Grant (Wage)	62,793	6,274
Kitgum Girls Primary School	Pongdwongo	Sector Conditional Grant (Wage)	111,172	9,390
Kitgum P7 Primary School	Pager A	Sector Conditional Grant (Wage)	95,037	20,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum Boys Primary School	Pongdwongo	Sector Conditional Grant (Non-Wage)	5,580	2,234
Kitgum Demonstartion Primary School	Pager A	Sector Conditional Grant (Non-Wage)	10,675	3,580
Kitgum Girls Primary School	Pongdwongo	Sector Conditional Grant (Non-Wage)	4,385	1,477
Kitgum P7 School	Pager B	Sector Conditional Grant (Non-Wage)	10,500	3,304
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>34,000</b>	<b>1,000</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of 1 block of 4 classrooms at Kitgum Boys PS	Pongdwongo	Sector Development Grant	0	0

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Rehabilitation of 5 Classroom block Investment service cost	Pongdwongo	Sector Development Grant	34,000	1,000
<b>Programme : Secondary Education</b>			<b>897,803</b>	<b>198,373</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>897,803</b>	<b>198,373</b>
Item : 263366 Sector Conditional Grant (Wage)				
YY Okot Memorial College	Pager B	Sector Conditional Grant (Wage)	174,751	21,801
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum Alliance College	Pager B	Sector Conditional Grant (Non-Wage)	134,230	47,612
Kitgum Crane Integrated Sen. Sec. Sch	Greenland	Sector Conditional Grant (Non-Wage)	35,612	0
Kitgum Girls Secondary School	Pongdwongo	Sector Conditional Grant (Non-Wage)	35,753	0
Kitgum Integrated College	Pager A	Sector Conditional Grant (Non-Wage)	65,581	14,525
Kitgum Oxfard College	Pongdwongo	Sector Conditional Grant (Non-Wage)	62,620	5,082
Kitgum Progressive College	Pager A	Sector Conditional Grant (Non-Wage)	65,017	15,287
Rev. Jabuloni Issoke Memorial College	Pager B	Sector Conditional Grant (Non-Wage)	189,610	59,413
St. Bakhita Girls Secondary School	Pongdwongo	Sector Conditional Grant (Non-Wage)	46,202	11,010
YY Okot Memorial College	Pager B	Sector Conditional Grant (Non-Wage)	88,427	23,642
<b>Programme : Skills Development</b>			<b>669,707</b>	<b>181,135</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>669,707</b>	<b>181,135</b>
Item : 263366 Sector Conditional Grant (Wage)				
Future Recruitment of Teachers	Pager A	Sector Conditional Grant (Non-Wage)	24,935	0
Kitgum Technical Institute - Wage 13,587,975	Pongdwongo	Sector Conditional Grant (Wage)	208,365	35,666
Kitgum Core PTC - Wage 22,078,449				
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum Core PTC	Pongdwongo	Sector Conditional Grant (Non-Wage)	270,346	93,015
Kitgum Technical Institute	Pongdwongo	Sector Conditional Grant (Non-Wage)	166,061	52,454
<b>Sector : Health</b>			<b>1,520</b>	<b>400</b>
<b>Programme : Primary Healthcare</b>			<b>1,520</b>	<b>400</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,520</b>	<b>400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arcdeaconary Health Center II	Pager A Diocese of Kitgum, Lamit Kapim South Cell	Sector Conditional Grant (Non-Wage)	1,520	400
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of project, (allowances and fuel)	Pongdwongo Paibwor Solid Waste Disposal site, Layamo	Urban Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
Preliminary works for fencing at Paibwor, Labongo Layamo S/C	Greenland Paibwor	Urban Discretionary Development Equalization Grant	0	0
Fencing Solid waste Disposal site	Pongdwongo Paibwor, Layamo Sub county	Urban Discretionary Development Equalization Grant	0	0