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# Vote:784 Kitgum Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 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:** 29/08/2019

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

**Vote:784 Kitgum Municipal Council****Quarter2****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	167,881	23%
Discretionary Government Transfers	977,473	607,629	62%
Conditional Government Transfers	4,776,333	2,175,085	46%
Other Government Transfers	462,796	204,289	44%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>6,956,908</b>	<b>3,154,884</b>	<b>45%</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	14,583	14,583	29%	29%	100%
Internal Audit	40,317	17,963	8,852	45%	22%	49%
Administration	1,524,126	820,882	366,594	54%	24%	45%
Finance	201,497	83,000	83,000	41%	41%	100%
Statutory Bodies	358,145	89,933	71,273	25%	20%	79%
Production and Marketing	76,014	29,798	20,229	39%	27%	68%
Health	181,212	70,520	39,809	39%	22%	56%
Education	3,554,292	1,652,078	905,437	46%	25%	55%
Roads and Engineering	324,310	198,603	127,912	61%	39%	64%
Natural Resources	61,767	29,062	29,061	47%	47%	100%
Community Based Services	585,114	148,462	40,418	25%	7%	27%
<b>Grand Total</b>	<b>6,956,908</b>	<b>3,154,884</b>	<b>1,707,168</b>	<b>45%</b>	<b>25%</b>	<b>54%</b>
Wage	2,166,029	1,387,815	492,953	64%	23%	36%
Non-Wage Recurrent	4,533,959	1,543,045	1,154,366	34%	25%	75%
Domestic Devt	256,920	224,024	59,850	87%	23%	27%
Donor Devt	0	0	0	0%	0%	0%

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

Kitgum Municipal Council - vote 784, cumulative revenue receipts as at end of Q2 was 3,154,884,000 (i.e. December 2017) representing 45% of the approved budget of the Council. The cumulative revenue performances by category is, Own source revenue (LRR) - 167,881,000(23% of the approved budget); Q2 actual was 1,227,699,830 less than expected 1,380,928,080 while LRR - 80,290,900. However, cumulatively, Discretionary Government Transfers (DGT) - 607,629,000(29% of the approved budget), Conditional Government Transfers (CGT) - 2,175,085,000(46% of the approved), and Other Government Transfers (OGT) - 204,289,000(44% of the approved figure).

Analytically, in this Q2 there are variations(over performances); sector wage-production over receipted 7.7m instead of 6.2m, PHC wage over receipted 23m instead of budgeted 14.8m, and Education - wage also over receipted 584m as compared to expected 392m. On average the vote has registered over performance much as LRR remained low revenues remittances from the Lower LGs as the businesses register low performances hence trickling down to the departments at the H/Q.

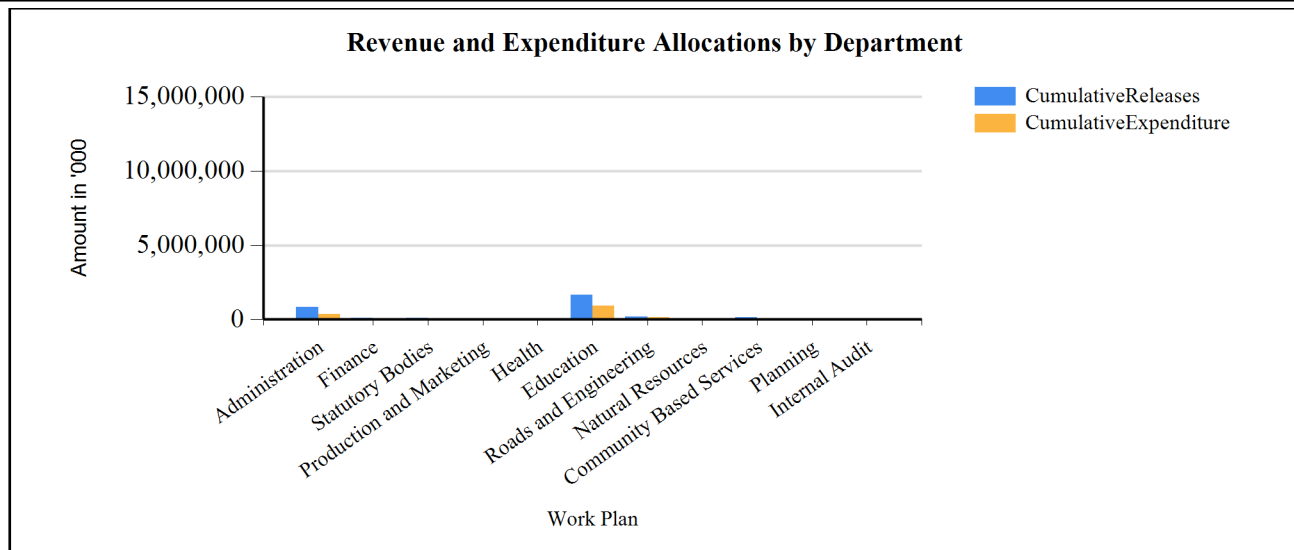
The Council had Cumulative Expenditure for Q2 - 1,776,955,000 representing 45% of the approved expenditure budget. The cumulative expenditures were split into; Recurrent Wage - 564,649,000 (64% of the released 1,387,815,000; Non - wage recurrent - 1,153,456,000 (34 % of the released 1,543,045,000; and finally Domestic Development grant expenditure - 59,850,000 (87%% of the released 224,024,000) were used for doing departmental approved Work Plan.

The expenditure underperformance were due to some projects on course/ implementation yet to be completed then eventually paid and these are projects under recurrent & development grants, and the wage shall be used for handling salary payments in the next Quarter, otherwise it was already released upfront.

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

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### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>740,307</b>	<b>167,881</b>	<b>23 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>977,473</b>	<b>607,629</b>	<b>62 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>4,776,333</b>	<b>2,175,085</b>	<b>46 %</b>
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<b>2c. Other Government Transfers</b>	<b>462,796</b>	<b>204,289</b>	<b>44 %</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>3,154,884</b>	<b>45 %</b>

### Cumulative Performance for Locally Raised Revenues

The Kitgum Municipal Council - Vote 784, collected a total local revenue of 80,290,900. This was 43% of the expected council Budget for the second Quarter (Q2).

The cumulative local raised revenue is 167,881,222 for the Quarter 2. This has been 23% of the approved LRR Budget for 2017-2018.

There is drop in the Locally Raised Revenue (LRR) due to continuous drop in the performance of the revenue collection at different points as a result in the business shutdown.

### Cumulative Performance for Central Government Transfers

N/A

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**Cumulative Performance for Other Government Transfers**

Kitgum MC – vote 784, actual cumulative receipts as at end of Quarter 2 was 3,154,884,000; this included the Central Government, transfers - 1,227,699,830 (Discretionary, Conditional grant transfers, Other grants transfers and finally the locally raised revenues ). The details are as: - The cumulative Discretionary Government Transfers was 607,629,000 – 62% of the approved budget for the year, Conditional Government Transfers was 2,175,085,000 – 46% of the approved yearly figure, Other Government transfers (OGTs) was 204,289,000 – 44% of the approved yearly budget.

Under Other Government transfers; the Uganda Women Entrepreneurship program has receipted a cumulative total of 4,050,000, meanwhile sister Youth Livelihood program (YLP) receipted 101,205,000 since start of the FY 2017-2018.

This variations especially on the Other Government Transfers are purely due to delays in the remittance from the Ministry of Gender, Labour and Social Development (MoGLSD) ending up affecting the service delivery along this line. However, the Council noted exceptional performance on the line of Uganda Road Fund (URF) as one of the sources in the council.

**Cumulative Performance for Donor Funding**

No donor

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	72,859	19,991	27 %	18,215	9,836	54 %
District Commercial Services	3,155	239	8 %	789	0	0 %
<b>Sub- Total</b>	<b>76,014</b>	<b>20,229</b>	<b>27 %</b>	<b>19,003</b>	<b>9,836</b>	<b>52 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	307,310	127,912	42 %	76,827	68,706	89 %
Municipal Services	17,000	0	0 %	4,250	0	0 %
<b>Sub- Total</b>	<b>324,310</b>	<b>127,912</b>	<b>39 %</b>	<b>81,077</b>	<b>68,706</b>	<b>85 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,169,665	202,613	17 %	292,416	88,673	30 %
Secondary Education	1,482,960	468,917	32 %	370,740	21,801	6 %
Skills Development	825,284	216,802	26 %	206,321	35,666	17 %
Education & Sports Management and Inspection	75,383	17,106	23 %	18,846	5,044	27 %
Special Needs Education	1,000	0	0 %	250	0	0 %
<b>Sub- Total</b>	<b>3,554,292</b>	<b>905,437</b>	<b>25 %</b>	<b>888,573</b>	<b>151,185</b>	<b>17 %</b>
<b>Sector: Health</b>						
Primary Healthcare	70,043	36,465	52 %	17,511	20,090	115 %
Health Management and Supervision	111,170	3,344	3 %	27,792	3,344	12 %
<b>Sub- Total</b>	<b>181,212</b>	<b>39,809</b>	<b>22 %</b>	<b>45,303</b>	<b>23,434</b>	<b>52 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	61,767	29,061	47 %	15,442	15,958	103 %
<b>Sub- Total</b>	<b>61,767</b>	<b>29,061</b>	<b>47 %</b>	<b>15,442</b>	<b>15,958</b>	<b>103 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	585,114	40,418	7 %	146,279	35,055	24 %
<b>Sub- Total</b>	<b>585,114</b>	<b>40,418</b>	<b>7 %</b>	<b>146,279</b>	<b>35,055</b>	<b>24 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,524,126	366,594	24 %	381,032	319,102	84 %
Local Statutory Bodies	358,145	71,273	20 %	89,536	20,781	23 %
Local Government Planning Services	50,114	14,583	29 %	12,528	10,087	81 %
<b>Sub- Total</b>	<b>1,932,385</b>	<b>452,450</b>	<b>23 %</b>	<b>483,096</b>	<b>349,970</b>	<b>72 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	201,497	83,000	41 %	50,374	70,345	140 %
Internal Audit Services	40,317	8,852	22 %	10,079	4,855	48 %
<b>Sub- Total</b>	<b>241,813</b>	<b>91,852</b>	<b>38 %</b>	<b>60,453</b>	<b>75,200</b>	<b>124 %</b>
<b>Grand Total</b>	<b>6,956,908</b>	<b>1,707,168</b>	<b>25 %</b>	<b>1,739,227</b>	<b>729,342</b>	<b>42 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,463,967</b>	<b>771,800</b>	<b>53%</b>	<b>365,992</b>	<b>424,613</b>	<b>116%</b>
Gratuity for Local Governments	273,144	136,572	50%	68,286	68,286	100%
Locally Raised Revenues	31,403	4,000	13%	7,851	1,440	18%
Multi-Sectoral Transfers to LLGs_NonWage	188,195	42,094	22%	47,049	8,559	18%
Pension for Local Governments	668,902	334,451	50%	167,225	167,225	100%
Urban Unconditional Grant (Non-Wage)	33,445	16,723	50%	8,361	8,361	100%
Urban Unconditional Grant (Wage)	268,877	237,960	89%	67,219	170,741	254%
<b>Development Revenues</b>	<b>60,159</b>	<b>49,082</b>	<b>82%</b>	<b>15,040</b>	<b>13,331</b>	<b>89%</b>
Multi-Sectoral Transfers to LLGs_Gou	33,903	33,766	100%	8,476	6,767	80%
Urban Discretionary Development Equalization Grant	26,256	15,316	58%	6,564	6,564	100%
<b>Total Revenues shares</b>	<b>1,524,126</b>	<b>820,882</b>	<b>54%</b>	<b>381,032</b>	<b>437,944</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	268,877	65,032	24%	67,219	31,880	47%
Non Wage	1,195,090	296,012	25%	298,772	284,872	95%
<b>Development Expenditure</b>						
Domestic Development	60,159	5,550	9%	15,040	2,350	16%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,524,126</b>	<b>366,594</b>	<b>24%</b>	<b>381,032</b>	<b>319,102</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>410,756</b>	<b>53%</b>			
Wage		172,928				
Non Wage		237,828				
<b>Development Balances</b>		<b>43,532</b>	<b>89%</b>			

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Domestic Development	43,532		
Donor Development	0		
<b>Total Unspent</b>	<b>454,288</b>	<b>55%</b>	

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

The Department received shillings 820,882,000 representing 54% of the approved budget, The receipts included sources like:- LG Gratuity - 136,572,000; Locally raised Revenue - 4,000,000; LG Pension - 334,451,000; Urban NW - 16,723, 000; Urban wage - 237,960,000; Urban DDEG - 5,550,000 and Multi-sectoral transfers - 42,094,000.

The departmental Recurrent Expenditure cumulated to 366,594,000 representing 24% of the total Q2 receipt for the department which was used for meeting departmental obligations detailed in the highlights of physical performance.

The department spent; Under Recurrent wage - 65,032,000 (payment of staff salary); Recurrent Non-wage - 296,012,000 representing 25% (Coordination and supervision of the LLGs); Recurrent Domestic Development grant - 2,350,000 (Used for attachment of four Officers on Functional Training for death Gratuity processing at the Ministry of Public Service, Monthly Human Resource Data Entries, 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 is underway at the Ministry of Public Service.

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

The total unspent is 454,288,000 representing 55% for reasons stated below and by source:-

The unspent by source:- Wage - 172,928,000 planned for payments of staff to be recruited and the unpaid LG Gratuity for the retired staff since the approval process is underway at the Ministry of Public Service.

Nonwage recurrent 237,828,000; meant for gratuity payment yet to be approved by MoPS.

Urban DDEG 43,532,000; the underperformance was due to delayed procurement process

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**

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The department used the 24% 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 4 Officers (Town Clerk; Senior Human Resource Officer; Senior Internal Auditor and Human Resource Officer) for attachment on Handling Death Gratuity Cases and IPPS Functional Training at Ministry of Public Service and

The departmental office operations and maintenance managed for the all Quarter.management.  
Purchase of two Flags (Uganda and East Africa)

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### Finance

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>201,497</b>	<b>68,468</b>	<b>34%</b>	<b>50,374</b>	<b>29,173</b>	<b>58%</b>
Locally Raised Revenues	46,604	4,784	10%	11,651	3,940	34%
Multi-Sectoral Transfers to LLGs_NonWage	75,270	23,624	31%	18,817	5,327	28%
Urban Unconditional Grant (Non-Wage)	37,000	18,749	51%	9,250	9,250	100%
Urban Unconditional Grant (Wage)	42,623	21,311	50%	10,656	10,656	100%
<b>Development Revenues</b>	<b>0</b>	<b>14,532</b>	<b>0%</b>	<b>0</b>	<b>2,000</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	14,532	0%	0	2,000	0%
<b>Total Revenues shares</b>	<b>201,497</b>	<b>83,000</b>	<b>41%</b>	<b>50,374</b>	<b>31,173</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,623	21,311	50%	10,656	10,656	100%
Non Wage	158,874	47,157	30%	39,718	45,157	114%
<b>Development Expenditure</b>						
Domestic Development	0	14,532	0%	0	14,532	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>201,497</b>	<b>83,000</b>	<b>41%</b>	<b>50,374</b>	<b>70,345</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department Received combined Recurrent Wage and Non wage of 83,000,000 representing 41% of the approved Budget. the details are; Urban NW- 68,468,000 , Urban Wage- 21,311,000 broken down as follows; Locally Raised Revenue -4,784,000, recurrent Unconditional NW-23,624,000 and Development - 14, 532,000. the departmental Actual Revenue realized is less than the expected as approved due to the low locally raised revenue collected and this is yet true since the department also had its bigger source in Local revenue.

The Cumulative department Expenditure is 83,000,000 representing 41% of the Approved Budget. the Expenditure per revenue sources were as follows; ReCurrent Wage-21,311,000, Recurrent NW - 47,157,000.

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

NA

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

The Department had;

1. Prepared Final Accounts 2016-2017 and submitted to Accountant General and Auditor General and Audited.
2. The Audit Entry and Exit meeting attended in Gulu and Kampala Respectively.
3. Prepared Half Year 2017-2018 Financial statement and Submitted to Accountant general Kampala
4. Mentoring, Supervision and Capacity Building through seminars done.
5. Facilitated Departments and Operations of the Council in Q1 and Q2 effectively.
6. The Department did monitoring of the Revenue mobilization of the divisions

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*Statutory Bodies***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>358,145</b>	<b>89,933</b>	<b>25%</b>	<b>89,536</b>	<b>39,141</b>	<b>44%</b>
Locally Raised Revenues	132,365	18,872	14%	33,091	11,332	34%
Multi-Sectoral Transfers to LLGs_NonWage	114,543	15,443	13%	28,636	0	0%
Urban Unconditional Grant (Non-Wage)	80,086	40,043	50%	20,021	20,021	100%
Urban Unconditional Grant (Wage)	31,150	15,575	50%	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>89,933</b>	<b>25%</b>	<b>89,536</b>	<b>39,141</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,150	14,976	48%	7,788	7,488	96%
Non Wage	326,995	56,297	17%	81,749	13,293	16%
<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>71,273</b>	<b>20%</b>	<b>89,536</b>	<b>20,781</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		599				
Non Wage		18,061				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>18,660</b>	<b>21%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Department receipted 89,933,000 - 25% of the approved Budget for the FY 2017-2018. This constituted of wage - 15,755,000, Urban NW - 40,043,000, LRR - 18,875,250 and finally Multi-sector transfers to Division - 15,443,000. The department performed 20% 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 total cumulative revenue expenditure was at 71,273,000 representing 20% of the released funds in Quarter 2. The performance breakdown by source: - urban wage - 14,976,000; urban Non - wage - 56,297,000

### Reasons for unspent balances on the bank account

The departmental unspent 18,660,000 - 21%: - 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 spent 20% for implementing activities within the mandate of departments as listed below:-

Payment of Ex- gratia, and allowances to the councilors

Payments of standing committee meetings of the council

Payment of Executive committee meetings and fuel to mayor office

Paid salaries for mayor, deputy mayor and Division chairpersons for the Divisions

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### Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,014</b>	<b>20,298</b>	<b>38%</b>	<b>13,503</b>	<b>10,918</b>	<b>81%</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	5,927	50%	2,964	2,964	100%
Sector Conditional Grant (Wage)	25,000	14,038	56%	6,250	7,788	125%
Urban Unconditional Grant (Non-Wage)	665	332	50%	166	166	100%
<b>Development Revenues</b>	<b>22,000</b>	<b>9,500</b>	<b>43%</b>	<b>5,500</b>	<b>3,000</b>	<b>55%</b>
Multi-Sectoral Transfers to LLGs_Gou	10,000	2,500	25%	2,500	0	0%
Urban Discretionary Development Equalization Grant	12,000	7,000	58%	3,000	3,000	100%
<b>Total Revenues shares</b>	<b>76,014</b>	<b>29,798</b>	<b>39%</b>	<b>19,003</b>	<b>13,918</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	7,562	30%	6,250	3,781	60%
Non Wage	29,014	5,868	20%	7,253	3,055	42%
<b>Development Expenditure</b>						
Domestic Development	22,000	6,800	31%	5,500	3,000	55%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>76,014</b>	<b>20,229</b>	<b>27%</b>	<b>19,003</b>	<b>9,836</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,868</b>	<b>34%</b>			
Wage		6,476				
Non Wage		392				
<b>Development Balances</b>		<b>2,700</b>	<b>28%</b>			
Domestic Development		2,700				
Donor Development		0				

**Vote:784 Kitgum Municipal Council****Quarter2**

<b>Total Unspent</b>	<b>9,568</b>	<b>32%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

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The sector/ department received a total sum of shillings 29,798,000 representing 39 % of the total budget for FY 2017-2018.

The total grant receipted comprised of the urban DDEG 7,000,000, Sector conditional grant Wage - 14,038,000, Urban unconditional grant Non-wage -332,000 and Multi-sectoral transfers - 2,500,000 and sector conditional grant Non-Wage 5,927,000 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 20,229,000 - representing 27% and this spending lines were categorized into recurrent Non-wage - 5,868,000; recurrent wage - 7,562,000 and Urban DDEG -6,800,000

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 were meant for setting up Quarantine of which the money was little for Q2.

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

The department had unspent funds amounting to 9,568,000 representing 32% and the reasons are:

- Sector conditional grant, None-wage - 392,000 spent because the staff are few and no recruitment done so far, and yet to be recruited.
- Sector conditional grant, wage - 6,476,000; Excess to be used for paying Agric. Extension Worker yet to be recruited.
- Urban DDEG - 2,700,000 to be used for slaughter slab construction which meant for next Quarter.

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

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**Vote:784 Kitgum Municipal Council****Quarter2**

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The 27% was used to conduct Training farmers at the divisions on group dynamics, livestock animals treated and vaccinated, stationery bought, monitoring of activities conducted, travel in land to Kampala to submit reports to ministry of trade, registration of enterprises and value addition facilities as requested by ministry of trade, protective wear purchased and the construction works are in the process.

## Vote:784 Kitgum Municipal Council

## Quarter2

*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>55,770</b>	<b>36%</b>	<b>39,053</b>	<b>35,811</b>	<b>92%</b>
Locally Raised Revenues	3,892	0	0%	973	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,921	7,733	11%	18,230	7,733	42%
Sector Conditional Grant (Non-Wage)	18,856	9,428	50%	4,714	4,714	100%
Sector Conditional Grant (Wage)	59,481	37,968	64%	14,870	23,098	155%
Urban Unconditional Grant (Non-Wage)	1,064	641	60%	266	266	100%
<b>Development Revenues</b>	<b>25,000</b>	<b>14,750</b>	<b>59%</b>	<b>6,250</b>	<b>8,500</b>	<b>136%</b>
Multi-Sectoral Transfers to LLGs_Gou	15,000	7,500	50%	3,750	3,750	100%
Urban Discretionary Development Equalization Grant	10,000	7,250	73%	2,500	4,750	190%
<b>Total Revenues shares</b>	<b>181,212</b>	<b>70,520</b>	<b>39%</b>	<b>45,303</b>	<b>44,311</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,481	29,740	50%	14,870	14,870	100%
Non Wage	96,732	10,069	10%	24,183	8,564	35%
<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>39,809</b>	<b>22%</b>	<b>45,303</b>	<b>23,434</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,961</b>	<b>29%</b>			
Wage		8,228				
Non Wage		7,733				
<b>Development Balances</b>		<b>14,750</b>	<b>100%</b>			
Domestic Development		14,750				
Donor Development		0				

**Vote:784 Kitgum Municipal Council****Quarter2**

<b>Total Unspent</b>	<b>30,711</b>	<b>44%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative departmental receipts as at end of Q2 was 70,520,000 representing 39% of the approved budget for FY 2017-2018. This came from Urban DDEG - 7,250,000, Multi-sectoral Dev't - 7,500,000, PHC wage - 37,968,000, and Primary Health Care (PHC) - Non wage- 9,428,000, and other recurrent Non-wage - 641,000 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 38,889,000 - 21% of the approved budget for activities for FY 2017-2018. The expenditures by sources were as; Recurrent Non-wage - 9,159,000, Sector conditional grant - Wage - 29,740,000 and Urban DDEG - 6,250,000.

The departmental under performance; under recurrent NW/ LRR was due to the low Q2 ceiling that could not handle the work under procurement not until next Quarter.

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

The department had a total of 31,621,000 - 45% unspent at end of Q2,

Detailed below with their respective reasons:-

Urban wage - 8,228,000 not used due to over budgeted PHC which was meant for catering for health officers.

Urban Non-wage - 8,643,000 - Not spent, it's supposed to be used for other activities meant for next Quarter.

Development grant of 14,750,000 - This is for fencing of dumping site, and the work is still ongoing and the contractor has not paid yet as the work progresses

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

The department used the 21% for implementing the below activities:-

The department paid monthly staff salary for the eleven (11) health center staff, at Pandwong Division Kitgum Municipality

The department did monitoring of hygiene sanitation in the community of Town center

The department also did sanitation meetings with the different stakeholders in enforcing the good health practices in the community.

# Vote:784 Kitgum Municipal Council

## Quarter2

### 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>1,609,810</b>	<b>46%</b>	<b>870,458</b>	<b>593,809</b>	<b>68%</b>
Locally Raised Revenues	19,633	3,000	15%	4,908	0	0%
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	0	0%
Sector Conditional Grant (Wage)	1,571,131	977,079	62%	392,783	584,296	149%
Urban Unconditional Grant (Non-Wage)	7,431	3,715	50%	1,858	1,858	100%
Urban Unconditional Grant (Wage)	30,620	15,310	50%	7,655	7,655	100%
<b>Development Revenues</b>	<b>72,461</b>	<b>42,269</b>	<b>58%</b>	<b>18,115</b>	<b>18,115</b>	<b>100%</b>
Sector Development Grant	72,461	42,269	58%	18,115	18,115	100%
<b>Total Revenues shares</b>	<b>3,554,292</b>	<b>1,652,078</b>	<b>46%</b>	<b>888,573</b>	<b>611,924</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,601,752	302,370	19%	400,438	151,185	38%
Non Wage	1,880,080	601,067	32%	470,020	0	0%
<b>Development Expenditure</b>						
Domestic Development	72,461	2,000	3%	18,115	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,554,292</b>	<b>905,437</b>	<b>25%</b>	<b>888,573</b>	<b>151,185</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>706,373</b>	<b>44%</b>			
Wage		690,019				
Non Wage		16,354				
<b>Development Balances</b>		<b>40,269</b>	<b>95%</b>			
Domestic Development		40,269				
Donor Development		0				
<b>Total Unspent</b>		<b>746,642</b>	<b>45%</b>			

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**Vote:784 Kitgum Municipal Council****Quarter2**

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

The department receipted a total Q2 - 1, 65207000 - 46% of the approved Budget. This included SFG - 42,269,000, Sector conditional Non-wage 610,706,000, Sector conditional wage 977,079,000,000, Urban Wage - 15,310,000, Urban Non-wage - 3,715,000, and Locally RR - 3,000,000 which were used for implementation in Q2.

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

The Cumulative Expenditure was at 977,134,000 - 27% of the total of the approved annual expenditure. The categorizations are into: - Sector conditional grant (wage) - 374,064,000, Sector conditional grant (NW) - 601,067,000 and finally the School Facility Grant (SFG) - 2,000,000 out of released 18,115,204 Q2

The underperformance noted has been due to: - SFG - The fund could be used because construction and desks supply is still on going.

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-functional.

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

The departmental unspent balances amounting to 674,945,000 were due to:-  
Development grant(SFG) - 40,,269,000; meant for Rehabilitation of one classroom block and supplies of 100 three seater desks underway for SFG projects.

Recurrent Non-wage - 16, 354, 000; Non remittance to non - functional USE schools (Crane integrated sec. school & Kitgum Girls Sen. Sec. School).

Recurrent wages -618, 322,000 - 41% meant for payment of salary for intended replace the retired and other vacant post in the Institutions.

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

The department spent 27% of the approved expenditure as at end of Q2 for implementing the below activities: -

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

Department conducted Quarterly routine monitoring and supervision of schools.

Attending meeting and workshops

Travel in land

# Vote:784 Kitgum Municipal Council

## Quarter2

### 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>135,680</b>	<b>44%</b>	<b>76,827</b>	<b>71,255</b>	<b>93%</b>
Locally Raised Revenues	3,892	0	0%	973	0	0%
Other Transfers from Central Government	0	99,034	0%	0	52,923	0%
Sector Conditional Grant (Non-Wage)	230,093	0	0%	57,523	0	0%
Urban Unconditional Grant (Non-Wage)	23,665	11,816	50%	5,916	5,916	100%
Urban Unconditional Grant (Wage)	49,660	24,830	50%	12,415	12,415	100%
<b>Development Revenues</b>	<b>17,000</b>	<b>62,923</b>	<b>370%</b>	<b>4,250</b>	<b>58,673</b>	<b>1,381%</b>
Locally Raised Revenues	0	52,923	0%	0	52,923	0%
Urban Discretionary Development Equalization Grant	17,000	10,000	59%	4,250	5,750	135%
<b>Total Revenues shares</b>	<b>324,310</b>	<b>198,603</b>	<b>61%</b>	<b>81,077</b>	<b>129,928</b>	<b>160%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,660	17,329	35%	12,415	8,665	70%
Non Wage	257,650	110,583	43%	64,412	60,041	93%
<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>127,912</b>	<b>39%</b>	<b>81,077</b>	<b>68,706</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,768</b>	<b>6%</b>			
Wage		7,501				
Non Wage		267				
<b>Development Balances</b>						
		<b>62,923</b>	<b>100%</b>			
Domestic Development		62,923				
Donor Development		0				
<b>Total Unspent</b>		<b>70,691</b>	<b>36%</b>			

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# Vote:784 Kitgum Municipal Council

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## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of Ushs. 198,603,000 representing 61% of the approved budget during the quarter. The Sources of funds is detailed as - Urban wage - 24,830,000, Urban DDEG-10,000,000, Urban NW - 11,816,000, LRR - 52,923,000 and Other Gov't Transfer/URF - 99,034,000 respectively.

There was under performances of some revenues sources e.g Locally Raised Revenue was not realized in the department, actual URF received was less than the expected of Ushs 115,046,680.

The cumulative Expenditures of Ug.Shs. 127,912,000, representing 39% of the approved budget. The expenditures, by source, were: - Urban unconditional grant (wage) - 17,329,000, Recurrent Non-wage - 110,583,000; this is inclusive of Uganda Road Fund, and Urban Unconditional grant (NW).

### Reasons for unspent balances on the bank account

The department had 70,691,000, representing 36% of the approved expenditure. The unspent funds is broken down by source as below:-

Development grants/ Urban DDEG - 62, 923,000; meant for solar streetlights installation; a supplier has already been procured and installations have just started during the 3rd Quarter.

Recurrent wage - 7,501,000: this is meant for staff promotion and recruitment in the department.

Non-wage of Ushs 267,000; this is meant to procure electrical fittings for office block maintenance

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

The department spent 39% on the following activities:-

An average routine manual road maintenance of 20.348km through road gang in all the three divisions, regrading of 3.89km of selected roads in Pandwong Division and periodic maintenance of 1.8km of Langalanga road and access roads in Central Division.

A total of 47 people have, so far, received compensation money, with 34 people receiving full pay while 13 people were paid advances.

4 toilet rooms were maintained in the Main Office block, office compound levelled and compacted.

Salaries were paid to all four Departmental staff so far

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## Vote:784 Kitgum Municipal Council

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Quarter2

### *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****Quarter2***Natural Resources***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>36,807</b>	<b>16,581</b>	<b>45%</b>	<b>9,202</b>	<b>8,466</b>	<b>92%</b>
Locally Raised Revenues	2,594	0	0%	649	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,750	350	20%	438	350	80%
Urban Unconditional Grant (Non-Wage)	665	332	50%	166	166	100%
Urban Unconditional Grant (Wage)	31,798	15,899	50%	7,950	7,950	100%
<b>Development Revenues</b>	<b>24,960</b>	<b>12,480</b>	<b>50%</b>	<b>6,240</b>	<b>6,240</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,000	2,500	50%	1,250	1,250	100%
Urban Discretionary Development Equalization Grant	19,960	9,980	50%	4,990	4,990	100%
<b>Total Revenues shares</b>	<b>61,767</b>	<b>29,062</b>	<b>47%</b>	<b>15,442</b>	<b>14,706</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,798	15,899	50%	7,950	7,950	100%
Non Wage	5,009	682	14%	1,252	516	41%
<b>Development Expenditure</b>						
Domestic Development	24,960	12,480	50%	6,240	7,492	120%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>61,767</b>	<b>29,061</b>	<b>47%</b>	<b>15,442</b>	<b>15,958</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:784 Kitgum Municipal Council****Quarter2**

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

The department had Q2 cumulative total receipt of 29,062,000 - 47% of the approved Budget. This has been categorized into Recurrent Non - wage - 332,000, and Recurrent Wage - 15,899,000, Urban DDEG - 9,980,000, and Multi - sectoral transfers (Urban DDEG - 2,500,000 and Non- Wage 350,000).

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.

The department had a cumulative expenditure of 29,061,000 - 47% of the approved annual expenditure. The cumulative expenditures by source were: - Under Urban wage - 15,899,000 (Used for salary payments in the department), Urban Non-wage - 682,000, and Urban DDEG - 12,480,000.

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

N/A

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

The department spent 42 % for doing the followings in the Quarter 2: -

The department Conducted Environmental monitoring and evaluation within the Municipality.

Facilitated the general management and operations of the Natural resource department

The department surveyed lands of the Municipal council

Tree planting and afforestation was implemented within the Municipal.

Continued with the process of preparing and production of topographic map for the Municipal.

# Vote:784 Kitgum Municipal Council

## Quarter2

### 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>136,941</b>	<b>24%</b>	<b>141,460</b>	<b>119,294</b>	<b>84%</b>
Locally Raised Revenues	3,243	0	0%	811	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	69,210	16,391	24%	17,302	6,391	37%
Other Transfers from Central Government	462,796	105,255	23%	115,699	105,255	91%
Sector Conditional Grant (Non-Wage)	13,294	6,647	50%	3,323	3,323	100%
Urban Unconditional Grant (Non-Wage)	1,465	732	50%	366	366	100%
Urban Unconditional Grant (Wage)	15,831	7,915	50%	3,958	3,958	100%
<b>Development Revenues</b>	<b>19,276</b>	<b>11,521</b>	<b>60%</b>	<b>4,819</b>	<b>6,721</b>	<b>139%</b>
Multi-Sectoral Transfers to LLGs_Gou	19,276	11,521	60%	4,819	6,721	139%
<b>Total Revenues shares</b>	<b>585,114</b>	<b>148,462</b>	<b>25%</b>	<b>146,279</b>	<b>126,015</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,831	7,915	50%	3,958	3,958	100%
Non Wage	550,007	20,981	4%	137,502	19,576	14%
<b>Development Expenditure</b>						
Domestic Development	19,276	11,521	60%	4,819	11,521	239%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>585,114</b>	<b>40,418</b>	<b>7%</b>	<b>146,279</b>	<b>35,055</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>108,044</b>	<b>79%</b>			
Wage		0				
Non Wage		108,044				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>108,044</b>	<b>73%</b>			

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## Vote:784 Kitgum Municipal Council

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## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The departmental expected Q2 disbursement was 146,278,000, but the actual cumulative receipts was 148,462,000 - 25% of the approved budget as at end of Quarter 2. This compounded sources: - cumulative Sector conditional grant - 6,647,000; Urban Unconditional grant (NW) - 732,000; Urban Unconditional grant (wage) - 7,915,000; Other Government Transfers (OGT - YLP) - and Multi-sectoral transfers to the Divisions (both Domestic Dev't & Recurrent NW were; 11,521,000 & 16,391,000 respectively. The

The revenues performances; locally raised was not received at all (*indicates underperformance*), and LRR - 100% not received. This was due the poor performance from the overall revenue collection.

The department had a cumulative expenditure 11,521,000 - 60% on the released funds to the department in the Quarter 2. The expenditures by sources: Urban Unconditional grant (Wage) - 7,915,000, Urban Unconditional grant (Non-wage) - 20,981,000, and Development grant - 11,521,000

The Expenditures underperformance was due to the unused released YLP of 105m 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 unspent Urban NW of 108,044,000 - 73% of the total release was due to pending groups which was not funded since their accounts are still being opened at different respective beneficiary Banks.

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

the department used 60% for carrying out the following activities:-

Community mobilization at the Divisions, Holding Child protection meeting, Produced reports on the performance of the UWEP to the Ministry of GLSD,

Prepared files for account opening for the selected and approved beneficiaries meant for next funding.

Paid monthly staff salary for the Months of October, November and December 2018.

## Vote:784 Kitgum Municipal Council

## Quarter2

*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>39,050</b>	<b>10,117</b>	<b>26%</b>	<b>9,762</b>	<b>5,359</b>	<b>55%</b>
Locally Raised Revenues	14,994	600	4%	3,749	600	16%
Multi-Sectoral Transfers to LLGs_NonWage	5,019	0	0%	1,255	0	0%
Urban Unconditional Grant (Non-Wage)	9,452	4,725	50%	2,363	2,363	100%
Urban Unconditional Grant (Wage)	9,584	4,792	50%	2,396	2,396	100%
<b>Development Revenues</b>	<b>11,064</b>	<b>4,466</b>	<b>40%</b>	<b>2,766</b>	<b>2,766</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	11,064	4,466	40%	2,766	2,766	100%
<b>Total Revenues shares</b>	<b>50,114</b>	<b>14,583</b>	<b>29%</b>	<b>12,528</b>	<b>8,125</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,584	4,792	50%	2,396	2,396	100%
Non Wage	29,466	5,325	18%	7,366	4,925	67%
<b>Development Expenditure</b>						
Domestic Development	11,064	4,466	40%	2,766	2,766	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>50,114</b>	<b>14,583</b>	<b>29%</b>	<b>12,528</b>	<b>10,087</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:784 Kitgum Municipal Council****Quarter2**

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

The department cumulatively receipted a total Q2 revenue 14,582,971 - 29% for planned activities. The receipt details were; total recurrent Non-wage - 10,117,000 (LRR & Urban NW) and domestic development grant of 4,466,000. The releases by source included: - Cumulative Urban Unconditional grant NW - 4,725,000, locally raised revenue - 600,000, Urban wage 4,792,000 and finally cumulative Urban DDEG - 4,466,000.

The revenues performances: - The department did not realize cumulatively the LRR due to under allocation as a result of the low revenue performance. This is the underperformance noted in the department, and it has been due to repeated under collection in the second Quarter.

The department had a total cumulative expenditure of 14,582,971 - 29% in Quarter 2 as per the above sources. The total expenditures by category: - Urban Non - wage - 4,325,000, Urban wage - 4,792,000 and finally the Urban DDEG - 4,466,000. The above expenditures were met in their very respective approved MTEFs.

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

Nothing was left unspent in all the sources appropriated to the departments.

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

The department used for implementing the following activities:-

Prepared the consolidated second Quarter PBS report for FY 2017-2018.

Conducted Multi-sectoral monitoring of projects under implementing sectors of the council.

Prepared a consolidated LG Budget Framework paper for FY 2018-2019.

Conducted Technical planning committee meetings for the Quarter sharing the developments related concerns.

The Planning Unit also subscribe for internet services unlimitedly for the Quarter.

## Vote:784 Kitgum Municipal Council

## Quarter2

*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>15,463</b>	<b>44%</b>	<b>8,829</b>	<b>7,735</b>	<b>88%</b>
Locally Raised Revenues	4,379	0	0%	1,095	0	0%
Urban Unconditional Grant (Non-Wage)	665	326	49%	166	166	100%
Urban Unconditional Grant (Wage)	30,273	15,137	50%	7,568	7,568	100%
<b>Development Revenues</b>	<b>5,000</b>	<b>2,500</b>	<b>50%</b>	<b>1,250</b>	<b>1,250</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	5,000	2,500	50%	1,250	1,250	100%
<b>Total Revenues shares</b>	<b>40,317</b>	<b>17,963</b>	<b>45%</b>	<b>10,079</b>	<b>8,985</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,273	6,025	20%	7,568	3,013	40%
Non Wage	5,043	326	6%	1,261	166	13%
<b>Development Expenditure</b>						
Domestic Development	5,000	2,500	50%	1,250	1,676	134%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,317</b>	<b>8,852</b>	<b>22%</b>	<b>10,079</b>	<b>4,855</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,111</b>	<b>59%</b>			
Wage		9,111				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>9,111</b>	<b>51%</b>			

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## Vote:784 Kitgum Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue receipted by the department 17,962, 924 representing 45%. This constituted of Urban DDEG - 2,500,000, Wage - 15,137,000 Urban NW- 326,214 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 8,851,606 of the approved (department) budget used for Wage payment, and Audit activities. The expenditures by source: - Urban Unconditional grant (NW) - 326,214, Urban Unconditional grant (W) - 3,012,696, and Urban Discretionary Dev't Equalization grant (DDEG) - 2,500,000.

The Under performance in the wage expenditure of (6,012,392-3,012,696) is due to over budgeted amount for the department expecting recruitment yet to be done.

The department spent 8,852,000 - 22% 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.

The unspent balance of 9,111,318 representing 51% for wage was meant for Payment for future recruitment

### Reasons for unspent balances on the bank account

The unspent balance of 9,111,318 - 51 % for wage was meant for Payment for future recruitment

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

The department 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****Quarter2***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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**Quarter2**

# Vote:784 Kitgum Municipal Council

## Quarter2

### 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****Quarter2**

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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>	268,877	65,032	24 %	31,880
<i>Non-Wage Reccurent:</i>	1,006,895	296,012	29 %	284,872
<i>GoU Dev:</i>	26,256	5,550	21 %	2,350
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,302,028	366,594	28.2 %	319,102

# Vote:784 Kitgum Municipal Council

## Quarter2

### 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>					
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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

## Quarter2

### 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	21,311	50 %		10,656
<i>Non-Wage Reccurent:</i>	83,604	23,533	28 %		21,533
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	126,227	44,844	35.5 %		32,188

# Vote:784 Kitgum Municipal Council

## Quarter2

### 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>14,976</i>	<i>48 %</i>		<i>7,488</i>
<i>Non-Wage Reccurent:</i>	<i>212,451</i>	<i>40,854</i>	<i>19 %</i>		<i>13,293</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>55,830</i>	<i>22.9 %</i>		<i>20,781</i>

**Vote:784 Kitgum Municipal Council****Quarter2****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****Quarter2**

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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>7,562</i>	<i>30 %</i>	<i>3,781</i>
<i>Non-Wage Reccurent:</i>	<i>15,114</i>	<i>5,868</i>	<i>39 %</i>	<i>3,055</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>6,800</i>	<i>57 %</i>	<i>3,000</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>20,229</i>	<i>38.8 %</i>	<i>9,836</i>

# Vote:784 Kitgum Municipal Council

## Quarter2

### 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

## Quarter2

### 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	29,740	50 %		14,870
<i>Non-Wage Reccurent:</i>	23,811	10,069	42 %		8,564
<i>GoU Dev:</i>	10,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	93,292	39,809	42.7 %		23,434

**Vote:784 Kitgum Municipal Council****Quarter2****Workplan : 6 Education**

<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 : 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****Quarter2**

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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>302,370</i>	<i>19 %</i>	<i>151,185</i>
<i>Non-Wage Reccurent:</i>	<i>1,859,180</i>	<i>601,067</i>	<i>32 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>72,461</i>	<i>2,000</i>	<i>3 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,533,392</i>	<i>905,437</i>	<i>25.6 %</i>	<i>151,185</i>

# Vote:784 Kitgum Municipal Council

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 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 Maintenance (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>	49,660	17,329	35 %		8,665
<i>Non-Wage Reccurent:</i>	257,650	110,583	43 %		60,041
<i>GoU Dev:</i>	17,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	324,310	127,912	39.4 %		68,706

# Vote:784 Kitgum Municipal Council

## Quarter2

### 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 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

## Quarter2

### 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	15,899	50 %		7,950
<i>Non-Wage Reccurent:</i>	3,259	332	10 %		166
<i>GoU Dev:</i>	19,960	9,980	50 %		4,992
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	55,017	26,211	47.6 %		13,108

# Vote:784 Kitgum Municipal Council

## Quarter2

### 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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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>7,915</i>	<i>50 %</i>	<i>3,958</i>
<i>Non-Wage Reccurent:</i>	<i>480,797</i>	<i>4,590</i>	<i>1 %</i>	<i>3,185</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>12,505</i>	<i>2.5 %</i>	<i>7,143</i>

**Vote:784 Kitgum Municipal Council****Quarter2****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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## Quarter2

### 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	4,792	50 %		2,396
<i>Non-Wage Reccurent:</i>	24,446	5,325	22 %		4,925
<i>GoU Dev:</i>	11,064	4,466	40 %		2,766
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	45,094	14,583	32.3 %		10,087

**Vote:784 Kitgum Municipal Council****Quarter2****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>	30,273	6,025	20 %		3,013
<i>Non-Wage Reccurent:</i>	5,043	326	6 %		166
<i>GoU Dev:</i>	5,000	2,500	50 %		1,676
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	40,317	8,852	22.0 %		4,855

**Vote:784 Kitgum Municipal Council****Quarter2****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>173,370</b>
<b>Sector : Works and Transport</b>				<b>80,000</b>	<b>56,011</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>80,000</b>	<b>56,011</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>80,000</b>	<b>56,011</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) 2.Re-gravelling of 1.8km of Langalanga (6,120,600)	Town Selected roads and Headquarter	Other Transfers from Central Government		80,000	56,011
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>117,359</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>317,601</b>	<b>52,375</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>299,601</b>	<b>52,375</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kitgum Prison Primary School	Town	Sector Conditional Grant (Wage)	62,353	11,325
Kitgum Public Primary School	Town	Sector Conditional Grant (Wage)	214,475	33,952
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>308,170</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>6,800</b>
<i>Programme : District Production Services</i>			<b>0</b>	<b>6,800</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>0</b>	<b>3,800</b>
Item : 312104 Other Structures				
construction of a fence to restrain stray animals	Guu B	Urban Discretionary Development Equalization Grant	0	3,800
<i>Output : Slaughter slab construction</i>			<b>0</b>	<b>3,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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## Quarter2

construction of slaughter slab	Pandwong	Urban Discretionary Development Equalization Grant	0	3,000
<b>Sector : Works and Transport</b>			<b>72,204</b>	<b>38,072</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>72,204</b>	<b>38,072</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>72,204</b>	<b>38,072</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	38,072
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>233,558</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>401,741</b>	<b>49,800</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>382,280</b>	<b>48,800</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kitgum Pandwong Primary School	Pandwong	Sector Conditional Grant (Wage)	219,157	42,100
Ojuma Primary school	Guu B	Sector Conditional Grant (Wage)	60,939	1,126
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,461</b>	<b>1,000</b>
Item : 312104 Other Structures				

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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>29,740</b>
<b>Programme : Primary Healthcare</b>			<b>62,634</b>	<b>29,740</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>62,634</b>	<b>29,740</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	29,740
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 Headquarters	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>542,764</b>

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<b>Sector : Works and Transport</b>			<b>77,889</b>	<b>4,951</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>77,889</b>	<b>4,951</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>77,889</b>	<b>4,951</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	4,951
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>537,414</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>429,423</b>	<b>100,437</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>395,423</b>	<b>99,437</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kitgum Boys Primary School	Pongdwongo	Sector Conditional Grant (Wage)	95,281	16,679
Kitgum Demonstration Primary School	Pager A	Sector Conditional Grant (Wage)	62,793	12,548
Kitgum Girls Primary School	Pongdwongo	Sector Conditional Grant (Wage)	111,172	18,779
Kitgum P7 Primary School	Pager A	Sector Conditional Grant (Wage)	95,037	40,836
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>220,174</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>897,803</b>	<b>220,174</b>
Item : 263366 Sector Conditional Grant (Wage)				
YY Okot Memorial College	Pager B	Sector Conditional Grant (Wage)	174,751	43,603
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>216,802</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>669,707</b>	<b>216,802</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	71,333
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