
Vote:784 Kitgum Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:784 Kitgum Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kitgum Municipal Council

Date: 03/10/2019

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

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

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

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 62,548 | 38,611 | 33,819 | 62% | 54% | 88% |
| Internal Audit | 44,970 | 28,954 | 15,654 | 64% | 35% | 54% |
| Administration | 1,964,667 | 1,514,235 | 820,826 | 77% | 42% | 54% |
| Finance | 313,139 | 123,468 | 122,638 | 39% | 39% | 99% |
| Statutory Bodies | 321,697 | 202,238 | 197,829 | 63% | 61% | 98% |
| Production and Marketing | 306,186 | 105,732 | 46,485 | 35% | 15% | 44% |
| Health | 685,500 | 590,683 | 101,446 | 86% | 15% | 17% |
| Education | 4,006,730 | 3,019,424 | 2,437,064 | 75% | 61% | 81% |
| Roads and Engineering | 838,739 | 593,158 | 501,491 | 71% | 60% | 85% |
| Natural Resources | 97,547 | 58,641 | 54,729 | 60% | 56% | 93% |
| Community Based Services | 486,891 | 267,675 | 247,010 | 55% | 51% | 92% |
| Grand Total | 9,128,613 | 6,542,817 | 4,578,990 | 72% | 50% | 70% |
| Wage | 3,203,793 | 2,411,033 | 1,676,289 | 75% | 52% | 70% |
| Non-Wage Reccurent | 5,001,403 | 3,208,367 | 2,734,792 | 64% | 55% | 85% |
| Domestic Devt | 923,417 | 923,417 | 167,908 | 100% | 18% | 18% |
| Donor Devt | 0 | 0 | 0 | 0% | 0% | 0% |

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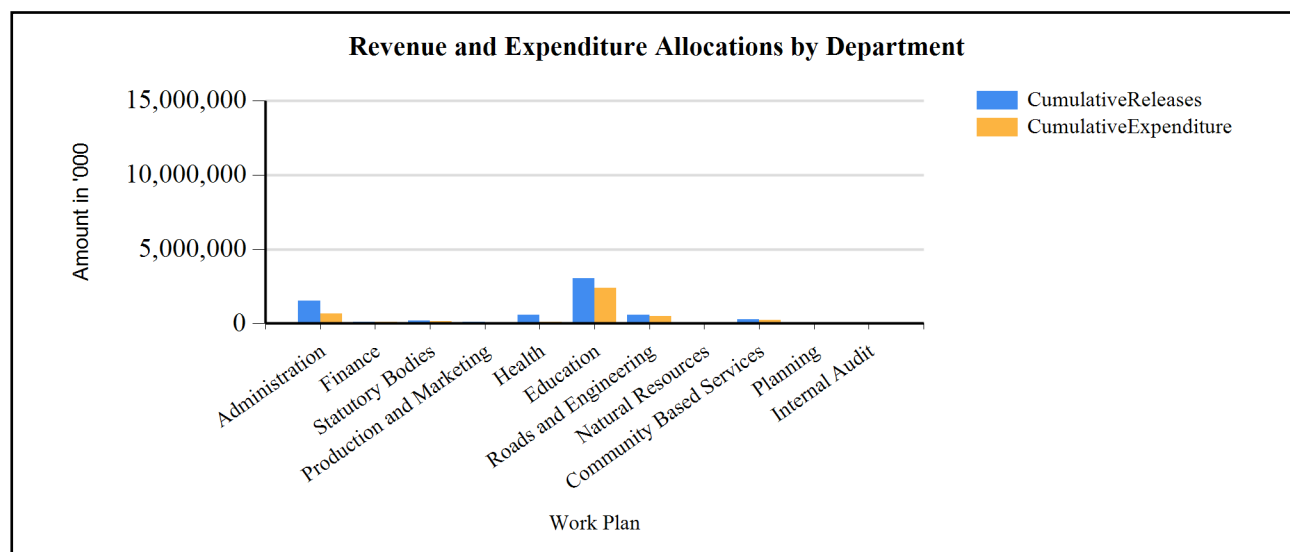
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

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

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

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| Ushs Thousands | Approved Budget | Cumulative Receipts | % of Budget Received |
|-----------------------------------|-----------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 740,307 | 244,950 | 33 % |

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| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|----------------------------------------------|------------------------|----------------------------|-----------------------------|
| 2a.Discretionary Government Transfers | 1,341,275 | 1,051,410 | 78 % |
| Error: Subreport could not be shown. | | | |
| 2b.Conditional Government Transfers | 5,738,909 | 4,476,167 | 78 % |
| Error: Subreport could not be shown. | | | |
| 2c. Other Government Transfers | 1,308,123 | 770,291 | 59 % |
| Error: Subreport could not be shown. | | | |
| 3. Donor Funding | 0 | 0 | 0 % |
| Error: Subreport could not be shown. | | | |
| Total Revenues shares | 9,128,613 | 6,542,817 | 72 % |

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

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

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

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| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 4,731 | | |
| Donor Development | 0 | | |
| Total Unspent | 693,409 | 46% | |

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

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

Urban NW - 315,575,000

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

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

Unspent -

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

Highlights of physical performance by end of the quarter

The department did the followings: -

Paid monthly staff salary for Finance department (Q3).

Prepared Financial reports for the months

Monitored revenue mobilization and reporting for LLGs.

Supported the operations of the department

The department maintained IFMS machines for effective functioning

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The department did the followings: -

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

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

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

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

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

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

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| | | | |
|----------------------|---------------|------------|--|
| Domestic Development | 31,336 | | |
| Donor Development | 0 | | |
| Total Unspent | 59,247 | 56% | |

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

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

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

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

Highlights of physical performance by end of the quarter

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The department conducted the following activities: -

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

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

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

Vote:784 Kitgum Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

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

Highlights of physical performance by end of the quarter

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

Vote:784 Kitgum Municipal Council

Quarter3

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

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

Vote:784 Kitgum Municipal Council**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 215,749 | | |
| Donor Development | 0 | | |
| Total Unspent | 582,360 | 19% | |

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

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

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

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

Highlights of physical performance by end of the quarter

The department did the following activities-;

Trained headteacher on Mgt. and leadership skills

Conducted PLE in 18 sitting centres with 866 pupil

Prepared Quarterly inspection report on school visited and to the Ministry

Vote:784 Kitgum Municipal Council

Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:784 Kitgum Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:784 Kitgum Municipal Council

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:784 Kitgum Municipal Council

Quarter3

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

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

Vote:784 Kitgum Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

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

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

Highlights of physical performance by end of the quarter

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

Vote:784 Kitgum Municipal Council

Quarter3

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:784 Kitgum Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

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

Highlights of physical performance by end of the quarter

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

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

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

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

Vote:784 Kitgum Municipal Council

Quarter3

Planning

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:784 Kitgum Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

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

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

Highlights of physical performance by end of the quarter

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

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

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

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

Vote:784 Kitgum Municipal Council

Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:784 Kitgum Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Prepared and submitted reports to the relevant offices.

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

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

Vote:784 Kitgum Municipal Council

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| <i>Development Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 0 | 0 | 0% | 0 | 0 | 0% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| <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% |
| Total Expenditure | 0 | 0 | 0% | 0 | 0 | 0% |
| C: Unspent Balances | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 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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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---------------------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138106 Office Support services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138107 Registration of Births, Deaths and Marriages | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|----------------------------------------------|------------------|----------------|---------------|----------------|
| <i>Total For Administration : Wage Rect:</i> | <i>566,939</i> | <i>54,485</i> | <i>10 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,211,865</i> | <i>586,417</i> | <i>48 %</i> | <i>479,756</i> |
| <i>GoU Dev:</i> | <i>19,728</i> | <i>14,997</i> | <i>76 %</i> | <i>8,382</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,798,531</i> | <i>655,899</i> | <i>36.5 %</i> | <i>488,138</i> |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---------------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:784 Kitgum Municipal Council

Quarter3

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| <i>Total For Finance : Wage Rect:</i> | 57,623 | 43,217 | 75 % | | 14,406 |
| <i>Non-Wage Reccurent:</i> | 94,268 | 43,012 | 46 % | | 16,584 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 151,891 | 86,229 | 56.8 % | | 30,990 |

Vote:784 Kitgum Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|-----------------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The department has little revenue | | | | | |
| Output : 138202 LG procurement management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>31,150</i> | <i>23,363</i> | <i>75 %</i> | | <i>7,788</i> |
| <i>Non-Wage Reccurent:</i> | <i>185,329</i> | <i>130,055</i> | <i>70 %</i> | | <i>57,966</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>216,479</i> | <i>153,418</i> | <i>70.9 %</i> | | <i>65,754</i> |

Vote:784 Kitgum Municipal Council

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|-------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The department lacks adequate staffing | | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 018175 Non Standard Service Delivery Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018202 Cross cutting Training (Development Centres) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The department lacks transport for mobility | | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate transport facility | | | | | |

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Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Output : 018204 Fisheries regulation Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: There is existence of dry spell which has made most of the ponds to dry out | | | | | |
| Output : 018205 Crop disease control and regulation Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: | | | | | |
| Output : 018206 Agriculture statistics and information Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: | | | | | |
| Output : 018208 Sector Capacity Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The department lacks a vehicle to facilitate monitoring | | | | | |
| Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: | | | | | |
| Output : 018211 Livestock Health and Marketing Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 018272 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. | | | | | |

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

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|------------------------------------------------------------------------|---------------------------------------|----------------------------------------------|----------------------|------------------------------------------|---------------------------------------------|
| Reasons for over/under performance: | | | | | |
| Programme : 0183 District Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018301 Trade Development and Promotion Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018302 Enterprise Development Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018303 Market Linkage Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018304 Cooperatives Mobilisation and Outreach Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018305 Tourism Promotional Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018307 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018308 Sector Management and Monitoring | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:784 Kitgum Municipal Council**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|--------------------------------------------------------|----------------|---------------|---------------|---------------|
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>41,513</i> | <i>21,600</i> | <i>52 %</i> | <i>7,200</i> |
| <i>Non-Wage Reccurent:</i> | <i>191,364</i> | <i>24,560</i> | <i>13 %</i> | <i>8,713</i> |
| <i>GoU Dev:</i> | <i>31,336</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>264,213</i> | <i>46,160</i> | <i>17.5 %</i> | <i>15,913</i> |

Vote:784 Kitgum Municipal Council**Quarter3****Workplan : 5 Health**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|-----------------------------------------------------------------------|---------------------------------------|----------------------------------------------|----------------------|------------------------------------------|---------------------------------------------|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088106 District healthcare management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate staffing | | | | | |
| Lower Local Services | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 088172 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088182 Maternity Ward Construction and Rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|--------------------------------------|----------------|---------------|---------------|---------------|
| <i>Total For Health : Wage Rect:</i> | <i>81,137</i> | <i>60,853</i> | <i>75 %</i> | <i>20,284</i> |
| <i>Non-Wage Reccurent:</i> | <i>29,952</i> | <i>16,440</i> | <i>55 %</i> | <i>5,581</i> |
| <i>GoU Dev:</i> | <i>500,092</i> | <i>10,940</i> | <i>2 %</i> | <i>4,740</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>611,181</i> | <i>88,233</i> | <i>14.4 %</i> | <i>30,605</i> |

Vote:784 Kitgum Municipal Council**Quarter3****Workplan : 6 Education**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|----------------------------------------------------------------------|---------------------------------------|----------------------------------------------|----------------------|------------------------------------------|---------------------------------------------|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078201 Secondary Teaching Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:784 Kitgum Municipal Council**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078405 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|-----------------------------------------|------------------|------------------|---------------|------------------|
| <i>Total For Education : Wage Rect:</i> | <i>2,273,007</i> | <i>1,393,838</i> | <i>61 %</i> | <i>467,095</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,467,675</i> | <i>1,002,351</i> | <i>68 %</i> | <i>526,714</i> |
| <i>GoU Dev:</i> | <i>231,714</i> | <i>15,964</i> | <i>7 %</i> | <i>15,964</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>3,972,395</i> | <i>2,412,153</i> | <i>60.7 %</i> | <i>1,009,773</i> |

Vote:784 Kitgum Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------------------------|----------------------|------------------------------------------|---------------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048106 Urban Roads Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Major challenge has been lack of equipment for implementations due to break down of the Bulldodger | | | | | |
| Programme : 0483 Municipal Services | | | | | |
| Higher LG Services | | | | | |
| Output : 048302 Maintenance of Urban Infrastructure | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funds | | | | | |
| Capital Purchases | | | | | |
| Output : 048372 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>49,660</i> | <i>15,161</i> | <i>31 %</i> | | <i>5,054</i> |
| <i>Non-Wage Reccurent:</i> | <i>770,079</i> | <i>476,924</i> | <i>62 %</i> | | <i>182,807</i> |
| <i>GoU Dev:</i> | <i>17,000</i> | <i>9,406</i> | <i>55 %</i> | | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>836,739</i> | <i>501,491</i> | <i>59.9 %</i> | | <i>187,861</i> |

Vote:784 Kitgum Municipal Council**Quarter3****Workplan : 8 Natural Resources**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--------------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------------------------|----------------------|------------------------------------------|---------------------------------------------|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098311 Infrastruture Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 098372 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Quarter3

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> | 32,595 | 24,447 | 75 % | | 8,149 |
| <i>Non-Wage Reccurent:</i> | 20,719 | 2,579 | 12 % | | 1,241 |
| <i>GoU Dev:</i> | 29,960 | 27,703 | 92 % | | 15,070 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 83,275 | 54,729 | 65.7 % | | 24,460 |

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Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: There is adequate funding | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Two groups were not funded because of error in capturing the account details from the MoGLSD | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Other groups were not fully ready for funding | | | | | |
| Output : 108109 Support to Youth Councils | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108111 Culture mainstreaming | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Reasons for over/under performance:

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The department faces problem

| | | | | |
|--------------------------------------------------------|----------------|----------------|---------------|----------------|
| <i>Total For Community Based Services : Wage Rect:</i> | <i>15,831</i> | <i>11,873</i> | <i>75 %</i> | <i>3,958</i> |
| <i>Non-Wage Reccurent:</i> | <i>471,061</i> | <i>235,137</i> | <i>50 %</i> | <i>219,380</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>486,891</i> | <i>247,010</i> | <i>50.7 %</i> | <i>223,338</i> |

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Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|-------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate staffing in the department since the statistician is yet being recruited | | | | | |
| Output : 138302 District Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Limited number of staff in the department | | | | | |
| Output : 138303 Statistical data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NA | | | | | |
| Output : 138306 Development Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138307 Management Information Systems | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The system needs enhancement for effective running of the work of the entity | | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate transport for proper joint monitoring | | | | | |
| Capital Purchases | | | | | |
| Output : 138372 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

Reasons for over/under performance: There is limited transport facility for the department for managing effective monitoring

| | | | | |
|----------------------------------------|---------------|---------------|---------------|---------------|
| <i>Total For Planning : Wage Rect:</i> | <i>24,064</i> | <i>18,048</i> | <i>75 %</i> | <i>6,016</i> |
| <i>Non-Wage Reccurent:</i> | <i>27,420</i> | <i>8,083</i> | <i>29 %</i> | <i>1,750</i> |
| <i>GoU Dev:</i> | <i>11,064</i> | <i>7,688</i> | <i>69 %</i> | <i>3,369</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>62,548</i> | <i>33,819</i> | <i>54.1 %</i> | <i>11,135</i> |

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Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|-----------------------------------------------------------------------|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Little funding to the department | | | | | |
| Output : 148202 Internal Audit | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 148272 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funding due to low LRR | | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | 30,273 | 9,405 | 31 % | | 3,135 |
| <i>Non-Wage Reccurent:</i> | 9,697 | 1,249 | 13 % | | 416 |
| <i>GoU Dev:</i> | 5,000 | 5,000 | 100 % | | 3,170 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 44,970 | 15,654 | 34.8 % | | 6,721 |

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

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

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

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

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

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

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

Vote:784 Kitgum Municipal Council**Quarter3**

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

Vote:784 Kitgum Municipal Council

Quarter3

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

Vote:784 Kitgum Municipal Council**Quarter3**

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