
Vote:784 Kitgum Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:784 Kitgum Municipal Council for FY 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: 27/11/2018

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	740,307	156,598	21%
Discretionary Government Transfers	1,341,275	349,675	26%
Conditional Government Transfers	5,738,909	1,615,823	28%
Other Government Transfers	1,308,123	183,164	14%
Donor Funding	0	0	0%
Total Revenues shares	9,128,613	2,305,260	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	62,548	12,870	8,896	21%	14%	69%
Internal Audit	44,970	9,651	3,965	21%	9%	41%
Administration	1,964,667	541,977	146,505	28%	7%	27%
Finance	313,139	56,979	56,331	18%	18%	99%
Statutory Bodies	321,697	91,916	90,284	29%	28%	98%
Production and Marketing	306,186	35,169	17,252	11%	6%	49%
Health	685,500	198,608	28,511	29%	4%	14%
Education	4,006,730	1,124,879	933,303	28%	23%	83%
Roads and Engineering	838,739	199,348	79,492	24%	9%	40%
Natural Resources	97,547	19,107	17,134	20%	18%	90%
Community Based Services	486,891	14,755	11,451	3%	2%	78%
Grand Total	9,128,613	2,305,260	1,393,123	25%	15%	60%
<i>Wage</i>	3,203,793	800,948	561,946	25%	18%	70%
<i>Non-Wage Recurrent</i>	5,001,403	1,196,506	821,287	24%	16%	69%
<i>Domestic Devt</i>	923,417	307,806	12,090	33%	1%	4%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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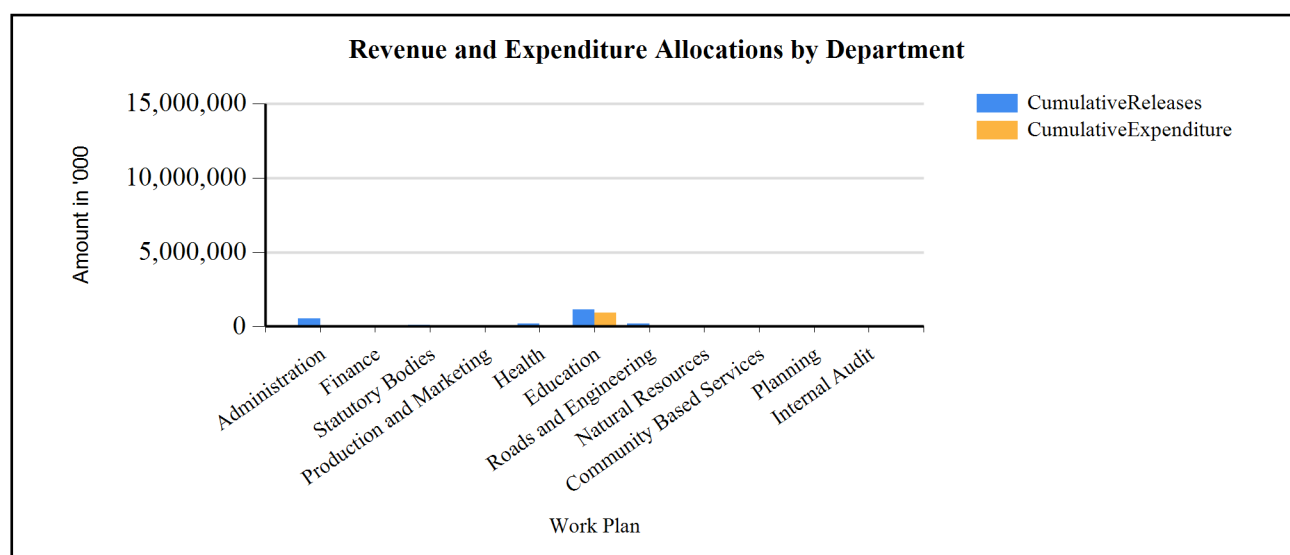
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Council vote 784, receipted a total Q1 release of 2,305, 260,000(25% of approved budget). This is categorized into Discretionary Gov't Transfers -349,675,000, Conditional Gov't Transfers (CGT) - 1,615,823,000(28% of the approved budget), Other Gov't Transfers (OGT) - 349,675,000(14% of the approved budget) and Own Source revenue (OSR) - 156,598,000(21% 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 25% (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 Q1, though overall performance reflect 25% (due to over receipts on of CG - esp. the dev't grants which were sent at 33% of their budget).

The vote had a total Q1 expenditure on released funds by end of Q1 - 1,393,123,000 (15% of the approved expenditure budget for Fy 2018-19. Details of the expenditure category is; wage expenditure - 561,946,000(18% of it's approved expenditure budget), Non-wage recurrent - 821,287,000(16% of it's approved expenditure) and finally Domestic Development - 12,090,000(1% of it's approved expenditure budget).

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	740,307	156,598	21 %
Local Services Tax	47,250	6,208	13 %
Land Fees	65,000	12,432	19 %
Occupational Permits	61,320	0	0 %
Local Hotel Tax	15,750	4,802	30 %
Application Fees	16,800	0	0 %
Business licenses	104,657	32,088	31 %
Other licenses	10,500	2,940	28 %
Rates – Produced assets – from other govt. units	25,800	200	1 %
Park Fees	134,000	58,274	43 %
Refuse collection charges/Public convenience	11,400	2,500	22 %
Advertisements/Bill Boards	7,835	35	0 %
Inspection Fees	45,270	1,580	3 %
Market /Gate Charges	105,210	30,760	29 %
Street Parking fees	1,000	0	0 %
Ground rent	55,598	0	0 %
Group registration	240	0	0 %
Fees from Hospital Private Wings	6,147	1,060	17 %
Miscellaneous receipts/income	26,530	3,720	14 %
2a.Discretionary Government Transfers	1,341,275	349,675	26 %
Urban Unconditional Grant (Non-Wage)	330,243	82,561	25 %
Urban Unconditional Grant (Wage)	838,756	209,689	25 %
Urban Discretionary Development Equalization Grant	172,275	57,425	33 %
2b.Conditional Government Transfers	5,738,909	1,615,823	28 %
Sector Conditional Grant (Wage)	2,365,037	591,259	25 %
Sector Conditional Grant (Non-Wage)	1,508,513	495,629	33 %
Sector Development Grant	751,142	250,381	33 %
Pension for Local Governments	707,233	176,808	25 %
Gratuity for Local Governments	406,984	101,746	25 %
2c. Other Government Transfers	1,308,123	183,164	14 %
Support to PLE (UNEB)	3,479	0	0 %
Uganda Road Fund (URF)	727,630	177,662	24 %
Uganda Women Entrepreneurship Program(UWEP)	162,560	2,275	1 %
Youth Livelihood Programme (YLP)	285,176	3,228	1 %
Support to Production Extension Services	129,277	0	0 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	9,128,613	2,305,260	25 %

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Cumulative Performance for Locally Raised Revenues

The total collection for Q1 is 156,598,100. This is 21% of it's approved figure. The under performance in the OSR is due to low performance of critical sources like park fees, LST, Refuse collection, e.t.c.

Cumulative Performance for Central Government Transfers

The Council receipted total (Q1) Central grant release of 2,148,662,000(93% of the total Q1 receipt); where Conditional Gov't Transfers (CGT) - 1,615,823,000, Other Gov't Transfers (OGT) - 183,164,090, Discretionary Gov't Transfer (DGT) - 349,675,000. This is 26% of approved Central Budget. The under-performance due to partial remittance from the Central Gov't. Especially MAAIF & YLP which were not received at all.

Cumulative Performance for Donor Funding

NA

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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	7,200	4 %	51,385	7,200	14 %
District Production Services	69,665	5,992	9 %	17,416	5,992	34 %
District Commercial Services	30,980	5,260	17 %	7,745	5,260	68 %
Sub- Total	306,186	18,452	6 %	76,547	18,452	24 %
Sector: Works and Transport						
District, Urban and Community Access Roads	804,322	76,390	9 %	201,080	76,390	38 %
Municipal Services	34,417	3,103	9 %	8,604	3,103	36 %
Sub- Total	838,739	79,492	9 %	209,685	79,492	38 %
Sector: Education						
Pre-Primary and Primary Education	1,557,749	305,717	20 %	389,182	305,717	79 %
Secondary Education	1,473,950	465,279	32 %	364,672	465,279	128 %
Skills Development	838,125	146,200	17 %	209,009	146,200	70 %
Education & Sports Management and Inspection	136,905	16,107	12 %	33,202	16,107	49 %
Sub- Total	4,006,730	933,303	23 %	996,065	933,303	94 %
Sector: Health						
Primary Healthcare	620,209	26,880	4 %	61,318	26,880	44 %
Health Management and Supervision	65,291	1,631	2 %	16,323	1,631	10 %
Sub- Total	685,500	28,511	4 %	77,641	28,511	37 %
Sector: Water and Environment						
Natural Resources Management	97,547	17,134	18 %	24,387	17,134	70 %
Sub- Total	97,547	17,134	18 %	24,387	17,134	70 %
Sector: Social Development						
Community Mobilisation and Empowerment	486,891	11,451	2 %	121,723	11,451	9 %
Sub- Total	486,891	11,451	2 %	121,723	11,451	9 %
Sector: Public Sector Management						
District and Urban Administration	1,964,667	147,505	8 %	491,166	147,505	30 %
Local Statutory Bodies	321,697	90,284	28 %	80,424	90,284	112 %
Local Government Planning Services	62,548	8,896	14 %	16,559	8,896	54 %
Sub- Total	2,348,911	246,685	11 %	588,149	246,685	42 %
Sector: Accountability						
Financial Management and Accountability(LG)	313,139	56,331	18 %	78,285	56,331	72 %
Internal Audit Services	44,970	3,965	9 %	11,243	3,965	35 %
Sub- Total	358,109	60,296	17 %	89,527	60,296	67 %
Grand Total	9,128,613	1,395,323	15 %	2,183,722	1,395,323	64 %

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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	509,560	27%	479,559	509,560	106%
Gratuity for Local Governments	406,984	101,746	25%	101,746	101,746	100%
Locally Raised Revenues	46,173	4,740	10%	11,543	4,740	41%
Multi-Sectoral Transfers to LLGs_NonWage	139,431	71,662	51%	34,858	71,662	206%
Pension for Local Governments	707,233	176,808	25%	176,808	176,808	100%
Urban Unconditional Grant (Non-Wage)	51,474	12,869	25%	12,869	12,869	100%
Urban Unconditional Grant (Wage)	566,939	141,735	25%	141,735	141,735	100%
Development Revenues	46,432	32,417	70%	11,608	32,417	279%
Multi-Sectoral Transfers to LLGs_Gou	26,705	25,841	97%	6,676	25,841	387%
Urban Discretionary Development Equalization Grant	19,728	6,576	33%	4,932	6,576	133%
Total Revenues shares	1,964,667	541,977	28%	491,167	541,977	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	566,939	26,308	5%	141,734	26,308	19%
Non Wage	1,351,296	118,197	9%	337,823	118,197	35%
Development Expenditure						
Domestic Development	46,432	3,000	6%	11,608	3,000	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,964,667	147,505	8%	491,166	147,505	30%
C: Unspent Balances						
Recurrent Balances		365,055	72%			
Wage		115,427				
Non Wage		249,629				
Development Balances		29,417	91%			

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Domestic Development	29,417		
Donor Development	0		
Total Unspent	394,472	73%	

Summary of Workplan Revenues and Expenditure by Source

The Department received shillings 541,977,000(28%) of the approved budget. The receipts included sources like:- LG Gratuity 101,745,997; LG Pension - 176,808,326; Urban Non-Wage - 12,868,539; urban Wage - 141,735,000; Urban DDEG - 6,576,000; Multi-sect Transfers (Dev't) - 25,841,000, Multi-sect transfers(NW) - 71,662,000 and Locally raised Revenues - 4,740,000. The departmental revenue over performance in receipts due to more money collected at the Divisions and provided to department (Multi-sectoral transfers), although the actual LRR amount consumed at HQ was below 25%.

The total Q1 departmental expenditure is 147,505,000(8%); categorized into wage expenditure - 26,308,000, urban NW expenditure - 118,197,000(9%), and Dev't expenditure - 3,000,000.

Reasons for unspent balances on the bank account

The unspent balance totaling to 394,472,000(73%) was due to :-

Unspent wage - 115,426,705; meant for payment of staff yet to be recruited, and for nowa awaits clearance from MoPS.

Unspent Non wage - 249,629,000; meant for payment of unprocessed retirement benefits yet to be processed.

Unspent Dev't - 29,417,154; The LLG did not spend their releases due since it was sent late to them, and same to HQ departments..

Highlights of physical performance by end of the quarter

The department conducted meeting on Departmental obligations detailed in the highlights of the physical performance. The department spent Under Recurrent Wage - 26,307,999 (Payment of staff salary); Recurrent Non Wage - 46,534,250 (Coordination and Supervision of LLGs); Recurrent Domestic Development Grant - 3,000,000 (Used for Staff Skill Development in Brussels-Belgium) 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	56,979	18%	78,285	56,979	73%
Locally Raised Revenues	54,538	616	1%	13,635	616	5%
Multi-Sectoral Transfers to LLGs_NonWage	161,248	32,025	20%	40,312	32,025	79%
Urban Unconditional Grant (Non-Wage)	39,730	9,932	25%	9,932	9,932	100%
Urban Unconditional Grant (Wage)	57,623	14,406	25%	14,406	14,406	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	313,139	56,979	18%	78,285	56,979	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,623	14,406	25%	14,406	14,406	100%
Non Wage	255,516	41,925	16%	63,879	41,925	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	313,139	56,331	18%	78,285	56,331	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		648				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		648	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received total Q1 - 56,979,252(18%); categorized into urban wage-14,405,742, Urban NW-9,932,393, LRR - 13,634,594 and Multi-sectoral Transfers (NW)-40,311,943. The under performance in the revenue was due to less LRR 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 Q1 expenditure is 24,305,742; categorized into wage expenditure- 14,405,742, and NW expenditure - 9,900,000, as at end of Q1

Reasons for unspent balances on the bank account

The department unspent - Urban NW of 648,490; meant for Q2 activities.

Highlights of physical performance by end of the quarter

The department did the followings:-

Paid monthly staff salary for Finance department (Q1).

Prepared Financial reports for the months

Monitored revenue mobilization and reporting for LLGs.

Supported the operations of the department

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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	91,916	29%	80,424	91,916	114%
Locally Raised Revenues	87,475	24,644	28%	21,869	24,644	113%
Multi-Sectoral Transfers to LLGs_NonWage	105,218	35,021	33%	26,304	35,021	133%
Urban Unconditional Grant (Non-Wage)	97,853	24,463	25%	24,463	24,463	100%
Urban Unconditional Grant (Wage)	31,150	7,788	25%	7,788	7,788	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	321,697	91,916	29%	80,424	91,916	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,150	7,788	25%	7,788	7,788	100%
Non Wage	290,547	82,496	28%	72,637	82,496	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	321,697	90,284	28%	80,424	90,284	112%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,632				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,632	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total Q1 - 91,916,000(29% of the approved budget); Urban NW - 24,463,000(25%), Urban Wage - 7,788,000, Multi-sectoral (NW) - 35,021,000, and LRR - 24,644,000(28%).

The over performance in Q1 revenue has been due to more money provided under LRR for both HQ & LLGs(multisectoral transfers) beyond the 25%, just because of more obligations which were planned to be handled in Q1. The reason is not that more was collected as you look at the general analysis which explains other things but it's just that department was over prioritized in this Quarter1.

The Q1 departmental expenditure was 90,284,000; categorized into wage expenditure-7,787,604, and non-wage recurrent - 82,496,000.

Reasons for unspent balances on the bank account

The Unspent NW recurrent - 1632,357 (2%) is meant for payment of honoraria for LCIs and LCIIIs supposed to be paid at end of Fy.

Highlights of physical performance by end of the quarter

The department did the followings:-

The full council meeting was held in the Quarter 1,

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

Facilitated executive oversights, and paid for departmental operations for Q1.

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	24,724	10%	63,725	24,724	39%
Locally Raised Revenues	5,354	0	0%	1,339	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,021	163	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	13,767	25%	13,767	13,767	100%
Sector Conditional Grant (Wage)	41,513	10,378	25%	10,378	10,378	100%
Urban Unconditional Grant (Non-Wage)	1,665	416	25%	416	416	100%
Development Revenues	51,288	10,445	20%	12,822	10,445	81%
Multi-Sectoral Transfers to LLGs_Gou	19,952	0	0%	4,988	0	0%
Sector Development Grant	19,336	6,445	33%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	12,000	4,000	33%	3,000	4,000	133%
Total Revenues shares	306,186	35,169	11%	76,547	35,169	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,513	7,200	17%	10,378	7,200	69%
Non Wage	213,385	11,252	5%	53,346	11,252	21%
Development Expenditure						
Domestic Development	51,288	0	0%	12,822	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	306,186	18,452	6%	76,547	18,452	24%
C: Unspent Balances						
Recurrent Balances						
		6,272	25%			
Wage		3,178				
Non Wage		3,094				
Development Balances						
		10,445	100%			

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Domestic Development	10,445		
Donor Development	0		
Total Unspent	16,717	48%	

Summary of Workplan Revenues and Expenditure by Source

The department received accumulative sum of shillings 35,169,188(11%) and the break down was as follows; wage -10,378,329, Non-wage - 14,345,546, Sect. Dev't - 6,445,000 adn Urban DDEG - 4,000,000. The under performance in revenue was due non-remittance of MAAIF grant, and 0% - LRR to department & same to LLG-dept (due to poor collection in other sources of ground rents, etc. leading to less prioritization to at end of Quarter.

The total expenditures were 18,452,000(6%) and the breakdown was as follows: - wage expenditure - 7,200,000 and Non wage - 11,252,000 and Domestic Dev't expenditure - 0.

Reasons for unspent balances on the bank account

The total unspent balances were 16,717,000; categorized below

Wage - 3,178,329. This was due to the few number staff in the department that could not consume all the available wage

Non wage - 3,093,546; To be used cumulatively in the Q2.

Domestic Dev't - 10,445,313; meant for construction of market shade and agricultural supplies in Q3.

Highlights of physical performance by end of the quarter

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The department conducted the following activities

- Farmers trained on improved livestock production and management, fisheries production and management, crop pest and disease control, and group dynamics.
- Attending budget conference at Gulu
- registration of market vendors in preparation for relocation to the new site
- Conducting consultative meetings with the market vendors
- Treatment and vaccination of livestock animals and poultry birds in all the three divisions of kitgum municipality
- Spraying and de-worming animals to control both internal and external parasites.
- monitoring of all the departmental activities.

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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	31,911	17%	46,352	31,911	69%
Locally Raised Revenues	8,032	0	0%	2,008	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	74,319	6,146	8%	18,580	6,146	33%
Sector Conditional Grant (Non-Wage)	18,856	4,714	25%	4,714	4,714	100%
Sector Conditional Grant (Wage)	81,137	20,284	25%	20,284	20,284	100%
Urban Unconditional Grant (Non-Wage)	3,064	766	25%	766	766	100%
Development Revenues	500,092	166,697	33%	31,289	166,697	533%
Sector Development Grant	500,092	166,697	33%	31,289	166,697	533%
Total Revenues shares	685,500	198,608	29%	77,641	198,608	256%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,137	20,284	25%	20,284	20,284	100%
Non Wage	104,271	8,226	8%	26,068	8,226	32%
Development Expenditure						
Domestic Development	500,092	0	0%	31,289	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	685,500	28,511	4%	77,641	28,511	37%
C: Unspent Balances						
Recurrent Balances		3,400	11%			
Wage		0				
Non Wage		3,400				
Development Balances		166,697	100%			
Domestic Development		166,697				
Donor Development		0				
Total Unspent		170,097	86%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 198,608,000(29%) this Quarter1; Dev't grant for upgrading KTC HCII - 166,697,350(33%), PHC (Non-wage) - 4,714,000(25%), LRR 0 (0% of the approved budget) and Multi-sect. NW - 6,146,000(8%) for the LLGs in Q1. The over performance of revenue received by the department is due to Development grant released at 33%(more than expected 25%), much as there nothing received under LRR as at end of Q1.

The departmental expenditure as at end of Q1 - 28,511,000(4% of the approved expenditure budget). The wage expenditure was 20,284,000, and Non-wage recurrent expenditure - 8,226,000 (8% of it's approved budget).

Reasons for unspent balances on the bank account

The unspent Dev't -1666,697,000; meant for upgrading KTC HC II, of which the procurement process is still ongoing.

Urban NW - 3,400,000; meant for activity in the next Quarter.

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 2000 tons of garbage, conducted four burial of unclaimed dead bodies, collected and submitted health records for onward submission.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,754,714	1,047,641	28%	933,061	1,047,641	112%
Locally Raised Revenues	31,773	0	0%	7,943	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,033	2,783	20%	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	474,002	33%	350,754	474,002	135%
Sector Conditional Grant (Wage)	2,242,387	560,597	25%	560,597	560,597	100%
Urban Unconditional Grant (Non-Wage)	10,417	2,604	25%	2,604	2,604	100%
Urban Unconditional Grant (Wage)	30,620	7,655	25%	7,655	7,655	100%
Development Revenues	252,015	77,238	31%	63,004	77,238	123%
Multi-Sectoral Transfers to LLGs_Gou	20,302	0	0%	5,075	0	0%
Sector Development Grant	231,714	77,238	33%	57,928	77,238	133%
Total Revenues shares	4,006,730	1,124,879	28%	996,065	1,124,879	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,273,007	459,649	20%	568,252	459,649	81%
Non Wage	1,481,707	473,654	32%	364,809	473,654	130%
Development Expenditure						
Domestic Development	252,015	0	0%	63,004	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,006,730	933,303	23%	996,065	933,303	94%
C: Unspent Balances						
Recurrent Balances		114,338	11%			
Wage		108,603				
Non Wage		5,735				
Development Balances		77,238	100%			

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Domestic Development	77,238		
Donor Development	0		
Total Unspent	191,576	17%	

Summary of Workplan Revenues and Expenditure by Source

Education department received a total of 1,124,879,000(28% of the approved budget); categorized into, Sect. Cond. grant (NW) - 474,002,000(33%), Sect. Cond. grant (W) - 560,597,000(25%), Urban NW - 2,604,000(25%), Urban wage - 7,655,000(25%), Dev't grant - 77,238,000(33%), LRR - 0(0%) and Multi-sectoral transfer- 2,783,000(20%), OGT - 0(0%). There is Over performance of rev, received in Q1. The reason is, more USE capitation which normally sent at 33% which supersede even the non-receipts of LRR and OGT (PLE grants) to the sector.

The departmental Q1 expenditure was 933,303,000(23% of the approved expenditure budget for the year). Wage expenditure - 459,649,000, Non-wage recurrent expenditure - 473,654,000(32%), and Dev't - 0.

Reasons for unspent balances on the bank account

The unspent - 191,576,000(17%) were broken as below:

Dev't - 77,236,000; meant for rehabilitation of Class room in the Quarter, delayed due to slow procurement process.

uWage - 108,603; meant for payment of salary for additional teachers whose clearance for recruitment is underway

Non-wage- The work was done late, hence will be reported in the next Quarter.

Highlights of physical performance by end of the quarter

The department did the followings:-

Conducted Quarterly monitoring and inspection of the schools (both primary and secondary schools);

The department monitored the process for PLE for the pupils who were sitting.

Prepared Quarterly inspection report on schools visited and submitted to the Ministry.

The department monitoring reports were equally paid within the Quarter, and submission to MoES done.

The department paid USE grants to the beneficiary schools plus UPE were equally remitted to schools.

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Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	821,739	193,681	24%	205,435	193,681	94%
Locally Raised Revenues	30,032	0	0%	7,508	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	500	25%	500	500	100%
Other Transfers from Central Government	727,630	177,662	24%	181,908	177,662	98%
Urban Unconditional Grant (Non-Wage)	12,417	3,104	25%	3,104	3,104	100%
Urban Unconditional Grant (Wage)	49,660	12,415	25%	12,415	12,415	100%
Development Revenues	17,000	5,667	33%	4,250	5,667	133%
Urban Discretionary Development Equalization Grant	17,000	5,667	33%	4,250	5,667	133%
Total Revenues shares	838,739	199,348	24%	209,685	199,348	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,660	5,054	10%	12,415	5,054	41%
Non Wage	772,079	74,439	10%	193,020	74,439	39%
Development Expenditure						
Domestic Development	17,000	0	0%	4,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	838,739	79,492	9%	209,685	79,492	38%
C: Unspent Balances						
Recurrent Balances		114,189	59%			
Wage		7,361				
Non Wage		106,827				
Development Balances		5,667	100%			
Domestic Development		5,667				
Donor Development		0				
Total Unspent		119,855	60%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received Ushs 199,348,065(24% of the approved budget); consisting of Wage of Ushs 12,415,005, NW of Ushs 3,104,321 and URF of Ushs 177,661,739, and Multi-sectoral NW - 500,000

Out of this, a total departmental expenditure of 79,492,000(9%) was realised/ met; Ushs 15,161,058 was spent on wages, Ushs 2,604,321 was spent on compensation to third parties, Ushs 498,300 was spent on maintenance of plumbing system in main office block and Ushs 71,335,900 was spent on road maintenance.

Reasons for unspent balances on the bank account

The total unspent - 119,855,000(60%).

Unspent NW - 106,827,000; was due to delays in getting roads equipment and procurement of materials for the road works.

Dev't grant - 5,667,000; meant for roads, but procurement of machines for operation delayed. And wage was due failure of system to accept the enhanced salary payment for department.

Highlights of physical performance by end of the quarter

17.07km of roads maintained manually, 8.26km of roads were re-graded and 2.1km of Card. Emmanuel Wamala underwent periodic maintenance.

27 people received compensation money with one being fully compensated for properties destroyed during roads opening in previous years.

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Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter1

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,021	9,120	16%	14,255	9,120	64%
Locally Raised Revenues	17,054	0	0%	4,264	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,707	55	1%	927	55	6%
Urban Unconditional Grant (Non-Wage)	3,665	916	25%	916	916	100%
Urban Unconditional Grant (Wage)	32,595	8,149	25%	8,149	8,149	100%
Development Revenues	40,526	9,987	25%	10,131	9,987	99%
Multi-Sectoral Transfers to LLGs_Gou	10,566	0	0%	2,641	0	0%
Urban Discretionary Development Equalization Grant	29,960	9,987	33%	7,490	9,987	133%
Total Revenues shares	97,547	19,107	20%	24,387	19,107	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,595	8,149	25%	8,149	8,149	100%
Non Wage	24,426	725	3%	6,106	725	12%
Development Expenditure						
Domestic Development	40,526	8,260	20%	10,131	8,260	82%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	97,547	17,134	18%	24,387	17,134	70%
C: Unspent Balances						
Recurrent Balances						
		247	3%			
Wage		0				
Non Wage		247				
Development Balances						
		1,727	17%			
Domestic Development		1,727				
Donor Development		0				
Total Unspent		1,973	10%			

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Summary of Workplan Revenues and Expenditure by Source

The total remittance for Quarter 1 was 19,107,000(20% of the approved budget), compared to the planned budget of 23,686,920, and the Wage was at 8,149,000(25%), Non-Wage 916,000(25%), Urban DDEG - 9,987,000(33% of the approved budget), Multi-sect. transfer-55,000(1%) and LRR - 0

The reason for under performance was due to low rev. collection leading non-realization of the Locally Raised Revenue hence allocation to the department both at HQ & LLGs; this has been shown in major sources of ground rents, e.t.c.

The expenditure in Q1 is as follows; 17,134,000(18%); wage spent was 8,149,000(25%), NW spent - 725,000(3%) and dev't - 8,260,000(20% of its approved budget expenditure).

Reasons for unspent balances on the bank account

The unspent balance was 1,727,000(10%). The activities for this resource require more than what was released therefore the money will be spent in Q2.

Highlights of physical performance by end of the quarter

The revenues received were spent on Staff Salaries; 8,148,861/=, Travel inland; 725,000/=, Allowances; 190,000/=, and the Capital Development grant was spent on Stakeholder Engagement for Engineering Designs and Plans; 5,330,000/=, Land Title; 1,600,000/=, and Furniture & Fixtures; 1,330,000/=. This gives a total expenditure of 16, 419, 348/=.

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Quarter1

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	486,891	14,755	3%	121,723	14,755	12%
Locally Raised Revenues	6,693	0	0%	1,673	0	0%
Other Transfers from Central Government	447,736	5,502	1%	111,934	5,502	5%
Sector Conditional Grant (Non-Wage)	12,585	3,146	25%	3,146	3,146	100%
Urban Unconditional Grant (Non-Wage)	4,047	1,012	25%	1,012	1,012	100%
Urban Unconditional Grant (Wage)	15,831	3,958	25%	3,958	3,958	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	486,891	14,755	3%	121,723	14,755	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,831	3,958	25%	3,958	3,958	100%
Non Wage	471,061	7,494	2%	117,765	7,494	6%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	486,891	11,451	2%	121,723	11,451	9%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,304				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,304	22%			

Vote:784 Kitgum Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received total Q1 at 14,754,914; this is categorized into, Urban NW - 1,011,664, Sect. Cond. grant-3,146,213, Urban wage-3,957,686, Other Gov;t Transfer(OGT)-5,502,351 and Multi-sectoral Transfer-1,137,000. The under performance in revenue was due to No allocation for LRR (due to poor revenue collection out-turn), and Non receipt of YLP and UWEP grants for funding projects by end of Q1(the reason, is projects will be funded later). This drastically lowered the actual receipt by the department.

The departmental cumulative expenditure for Q1 totaled to 11,451,186; where wage expenditure was 3,957,686 and Non - wage recurrent expenditure - 7,493,500.

Reasons for unspent balances on the bank account

The unspent NW - 3,303,728; it's meant for special interest group activities to be implemented in Q2.

Highlights of physical performance by end of the quarter

The department did the following activities i n the course of the Quarter 1:

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

The department did monitoring of YLP and UWEP projects for recovery of already funded projects.

Developed new projects for both UWEP and YLP for FY 2018-19 funding, submitted the files to MoGLSD.

Did review and planning meetings for the interest groups.

Facilitated other operational expenditures for the department in Q1.

Vote:784 Kitgum Municipal Council

Quarter1

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	9,182	18%	12,871	9,182	71%
Locally Raised Revenues	14,754	0	0%	3,689	0	0%
Urban Unconditional Grant (Non-Wage)	12,665	3,166	25%	3,166	3,166	100%
Urban Unconditional Grant (Wage)	24,064	6,016	25%	6,016	6,016	100%
Development Revenues	11,064	3,688	33%	3,688	3,688	100%
Urban Discretionary Development Equalization Grant	11,064	3,688	33%	3,688	3,688	100%
Total Revenues shares	62,548	12,870	21%	16,559	12,870	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,064	6,016	25%	6,016	6,016	100%
Non Wage	27,420	2,880	11%	6,855	2,880	42%
Development Expenditure						
Domestic Development	11,064	0	0%	3,688	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,548	8,896	14%	16,559	8,896	54%
C: Unspent Balances						
Recurrent Balances						
		286	3%			
Wage		0				
Non Wage		286				
Development Balances						
		3,688	100%			
Domestic Development		3,688				
Donor Development		0				
Total Unspent		3,974	31%			

Vote:784 Kitgum Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received total Q1 - 12,770,305(21%); Comprised of Urban NW-3,166,506, Urban wage-6,016,001, and Urban DDEG - 3,687,999. The under performance reflected in the revenue is as a result of no appropriation of LRR in the Quarter(due to low revenue collection at the Divisions as reflected in general explanation; like inspection fees -only 0% collected, ground rents-0% also. This affected the appropriation to the department.

The departmental expenditure was 8,896,001; where by category; - wage expenditure - 6,016,001, recurrent NW expenditure - 2,880,000 and Domestic Dev't was not spent.

Reasons for unspent balances on the bank account

The unspent detailed with reasons as below

;-

Dev't grant - 3,687,999; spent in Quarter 2, hence reporting will be in next Quarter.

Urban NW-286,305; Little to facilitate intended activity, so it will be used in the next Quarter when it's sufficient.

Highlights of physical performance by end of the quarter

The department did the followings:-

It conducted multi-sectoral monitoring for the Quarter, Fy 2018-19.

The department supported the LLGs during the preparation towards Budget conference for FY 2019-2020.

The departmental salary for the Quarterly months was paid all.

The department ensured TPC meetings were held in the three months of the Quarter.

Vote:784 Kitgum Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,970	7,985	20%	9,993	7,985	80%
Locally Raised Revenues	8,032	0	0%	2,008	0	0%
Urban Unconditional Grant (Non-Wage)	1,665	416	25%	416	416	100%
Urban Unconditional Grant (Wage)	30,273	7,568	25%	7,568	7,568	100%
Development Revenues	5,000	1,667	33%	1,250	1,667	133%
Urban Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Total Revenues shares	44,970	9,651	21%	11,243	9,651	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,273	3,135	10%	7,568	3,135	41%
Non Wage	9,697	0	0%	2,424	0	0%
Development Expenditure						
Domestic Development	5,000	830	17%	1,250	830	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,970	3,965	9%	11,243	3,965	35%
C: Unspent Balances						
Recurrent Balances						
		4,850	61%			
Wage		4,433				
Non Wage		416				
Development Balances						
		837	50%			
Domestic Development		837				
Donor Development		0				
Total Unspent		5,686	59%			

Vote:784 Kitgum Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department a total Q1 - 9,651,325(21%); Urban wage-7,568,353, Urban NW-416,305, Urban DDEG-1,666,667 meanwhile LRR- 0

The under-performance in revenue was due to non-receipt of LRR; this is attributed to by under collection of OSR by the Division authority, as they seems to having management problem.

The departmental expenditure was 3,964,907; categorized into Non-wage expendiure-0, wage expenditure-3,134,907, and Domestic dev't exp - 830,000.

Reasons for unspent balances on the bank account

The unspent was 5,686,418:-

Wage - 4,433,446; meant for payment of internal auditor yet to be recruited pending clearance for MoPS

Non-wage - 416,305; To be spent in the next Quarter as per work plan.

Dv't -8836,667; to be used for Q2 activities.

Highlights of physical performance by end of the quarter

The department conducted Quarterly Internal Audit for revenue & expenditure across sectors.

The department paid Quarter salary on a monthly basis.

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Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salary for FY 2018/2019 paid; Contract Staff Salary paid; Pensions and gratuities paid; Incapacity, death & funeral expenses paid; Special meals & drinks paid; Printing, stationery & Binding paid; Subscriptions paid; Telecommunications paid; travel Inland paid; Fuel, Lubricants & oils paid; Vehicle Maintenance paid; Fines & Penalties & Court wards paid		Staff salary for FY 2018/2019 paid; Contract Staff Salary paid; Pensions and gratuities paid; Incapacity, death & funeral expenses paid; Special meals & drinks paid; Printing, stationery & Binding paid; Subscriptions paid; Telecommunications paid; travel Inland paid; Fuel, Lubricants & oils paid; Vehicle Maintenance paid; Fines & Penalties & Court wards paid		
211101 General Staff Salaries	566,939	26,308	5 %		26,308
211103 Allowances	6,027	1,080	18 %		1,080
212105 Pension for Local Governments	707,233	3,109	0 %		3,109
212107 Gratuity for Local Governments	406,984	32,627	8 %		32,627
213001 Medical expenses (To employees)	2,000	500	25 %		500
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
223005 Electricity	4,904	0	0 %		0
227001 Travel inland	8,000	1,000	13 %		1,000
227004 Fuel, Lubricants and Oils	2,797	750	27 %		750
228002 Maintenance - Vehicles	2,000	0	0 %		0

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282102 Fines and Penalties/ Court wards	10,000	0	0 %	0
Wage Rect:	566,939	26,308	5 %	26,308
Non Wage Rect:	1,153,945	39,066	3 %	39,066
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,720,884	65,374	4 %	65,374

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(70) PAR, PSC	()	()	()
	Forms and Performance Plan Produced and Printed at Municipal H/Q Lower Local Governments Supported and Supervised at Divisions H/Q			
%age of staff appraised	(100) 100 per cent of staffs appraised at the Municipal H/Q	()	()	()
%age of staff whose salaries are paid by 28th of every month	(99) 99 per cent of staff are paid salary by 28th of every month	()	()	()
%age of pensioners paid by 28th of every month	(100) 100 per cent of pensioners paid by 28th of every month at Municipal H/Q	()	()	()
Non Standard Outputs:	Staff Allowances paid; Stationery, Printing and Binding paid; Travel inland paid; Fuel, lubricants and oils paid			
211103 Allowances	6,947	1,680	24 %	1,680
221011 Printing, Stationery, Photocopying and Binding	3,053	0	0 %	0
227001 Travel inland	6,500	1,620	25 %	1,620
227004 Fuel, Lubricants and Oils	3,921	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,421	3,300	16 %	3,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,421	3,300	16 %	3,300

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	Staff allowances paid; stationery, printing & binding paid; Electricity bills paid; Travel inland paid; Fuel, lubricants and oils paid			
211103 Allowances	4,000	1,000	25 %	1,000
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,000	11 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	1,000	11 %	1,000

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Staff allowances paid; Stationery, Printing& binding paid; telecommunications paid; Fuel, lubricants and oils paid.			
211103 Allowances	2,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	99	370	374 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,699	370	8 %	370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,699	370	8 %	370

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Staff allowances paid; Books, periodicals & Newspapers paid; Special meals & Drinks paid; stationery, printing & bindings paid; Travel inland paid; Fuel, lubricants and oils paid.			
211103 Allowances	4,000	600	15 %	600

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221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	400	10 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,000	10 %	1,000

Reasons for over/under performance:

Output : 138107 Registration of Births, Deaths and Marriages

N/A				
Non Standard Outputs:	Staff Allowances paid			
211103 Allowances	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Staff Allowances paid; Stationery, Printing & Binding paid; travel Inland paid			
211103 Allowances	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	500	13 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,800	500	13 %	500

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	Staff Allowances paid; stationery, printing & binding paid; Small Office Equipment and travel inland paid			

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211103 Allowances	3,000	748	25 %	748
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	748	12 %	748
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,300	748	12 %	748
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Staff Allowances paid; Telecommunications paid			
211103 Allowances	1,200	300	25 %	300
222001 Telecommunications	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	300	11 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,700	300	11 %	300
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
312203 Furniture & Fixtures	3,752	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
312302 Intangible Fixed Assets	9,975	3,000	30 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,728	3,000	15 %	3,000
Donor Dev:	0	0	0 %	0
Total:	19,728	3,000	15 %	3,000
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>566,939</i>	<i>26,308</i>	<i>5 %</i>	<i>26,308</i>
<i>Non-Wage Recurrent:</i>	<i>1,211,865</i>	<i>46,534</i>	<i>4 %</i>	<i>46,534</i>
<i>GoU Dev:</i>	<i>19,728</i>	<i>3,000</i>	<i>15 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,798,531</i>	<i>75,842</i>	<i>4.2 %</i>	<i>75,842</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					
Date for submitting the Annual Performance Report	() Annual performance report submitted by 30th June 2018 Salary paid every Month by 28th every month Financial Statement prepared every 15th day of the month, 15th Feb-Half Year, 15th April -Nine Month. and 30th August-Annual FS and Reports	(9) Paid salary for staff under Finance		()	(9)Paid Salary by every 28th day of the Month in Q1
Non Standard Outputs:	 Financial Management, Operation and Accountability rendered and done Revenue mobilization, Collection and Accountability effected and done Budget and planning done Expenditure management services done Accounting services done IFMS managed 	Payment salary for the month in Q1. Financial Management,operation and accountability rendered and done		Financial Management, Operation and Accountability rendered and done Revenue mobilization, Collection and Accountability effected and done. Budget and planning done. Expenditure management services done. Accounting services done. IFMS managed	Payment salary for the month in Q1. Financial Management,operation and accountability rendered and done
211101 General Staff Salaries	57,623	14,406	25 %		14,406
211103 Allowances	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221003 Staff Training	4,000	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	6,000	740	12 %		740
227002 Travel abroad	6,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
273101 Medical expenses (To general Public)	1,000	0	0 %	0
Wage Rect:	57,623	14,406	25 %	14,406
Non Wage Rect:	32,000	1,240	4 %	1,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,623	15,646	17 %	15,646

Reasons for over/under performance: under staffing in Finance
Financial Management,operation and accountability rendered and done

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	() • Revenue Mobilizations monitored - FY 2018-2019 • Revenue enhancement Plans Prepared and approved 2019-2020 • Revenue collected, Receipted and Recorded for FY 2018-2019 • Meetings conducted and action taken for FY 2018-2019or • Revenue Allocated and Accounted for FY 2018-2019	(2) Revenue mobilization done, Revenue enhancement produced	()	(2)Revenue mobilization done, Revenue enhancement produced
Value of Hotel Tax Collected	() • Revenue Mobilizations monitored - FY 2018-2019 • Revenue enhancement Plans Prepared and approved 2019-2020 • Revenue collected, Receipted and Recorded for FY 2018-2019 • Meetings conducted and action taken for FY 2018-2019or • Revenue Allocated and Accounted for FY 2018-2019	(2)	()	(2)

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Value of Other Local Revenue Collections	() • Revenue Mobilizations monitored - FY 2018-2019 • Revenue enhancement Plans Prepared and approved 2019-2020 • Revenue collected, Receipted and Recorded for FY 2018-2019 • Meetings conducted and action taken for FY 2018-2019or • Revenue Allocated and Accounted for FY 2018-2019	()	()	()
Non Standard Outputs:	NA	Revenue mobilization Preparation of Revenue Enhancement Plan	NA	Revenue mobilization Preparation of Revenue Enhancement Plan
211103 Allowances	3,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	750	7 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	750	7 %	750
Reasons for over/under performance:	Transport Problem Inadequate funds Low Staffing in Finance departemnt			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-31) LG Annual Work Plan budget estimates for FY 2018/2019 approved by the full council	(2) Annual Work plan and budget 2018-2019 Prepared	()	(2)Annual Work plan and budget 2018-2019 Prepared
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-31) Draft Annual Work plan and Budget Estimates FY 2018/2019 presented to the Council	() Preparing Annual Work plan and budget 2018-2019 for Finance dept	()	()Preparing Annual Work plan and budget 2018-2019 for Finance dept
Non Standard Outputs:	na	Preparing Annual Work plan and budget 2018-2019 for Finance dept		
221011 Printing, Stationery, Photocopying and Binding	650	160	25 %	160

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222001 Telecommunications	538	0	0 %	0
227001 Travel inland	1,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,268	160	7 %	160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,268	160	7 %	160

Reasons for over/under performance: Low staffing

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Expenditure document prepared and paid Expenditure analysis against budget done Tax obligation met Utilities paid			
211103 Allowances	80	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
225003 Taxes on (Professional) Services	3,920	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Annual, Monthly, Half Year and Nine month LG FS and accounts Prepared and submitted to Accountant General and Auditor General Supervision and Mentoring the Accounts Staffs Welfare of the Accounts Staffs Maintained	(2) Monthly Report Prepared LG FS prepared and submitted	()	(2)Monthly Report Prepared LG FS prepared and submitted
Non Standard Outputs:	NA	Monthly Report Prepared LG FS prepared and submitted		Monthly Report Prepared LG FS prepared and submitted
221009 Welfare and Entertainment	1,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	250	4 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	250	4 %	250
Reasons for over/under performance: Low staffing Inadequate funds IFMS Skills and related Challenges				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	 IFMS Generator, Server and the rooms maintained and Serviced Staff and Superusers guided mentored and supervised 			
	Fueling Generator done Maintenance of Generator and Computers done cleaning server room done			
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
221012 Small Office Equipment	500	125	25 %	125
223005 Electricity	4,000	1,000	25 %	1,000
224004 Cleaning and Sanitation	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %	5,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance: NA				
<i>Total For Finance : Wage Rect:</i>	<i>57,623</i>	<i>14,406</i>	<i>25 %</i>	<i>14,406</i>
<i>Non-Wage Reccurent:</i>	<i>94,268</i>	<i>9,900</i>	<i>11 %</i>	<i>9,900</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>151,891</i>	<i>24,306</i>	<i>16.0 %</i>	<i>24,306</i>

Vote:784 Kitgum Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Implemented payment of Ex-gratia for councilors, paid emoluments for the Chairpersons, and LCIs and LCIs of the Municipality.			 being payment of statutory salary for political leaders in the municipal and Division chairpersons 	The department paid salary for Q1. Facilitated allowances for Ex-gratia for Quarter 1 Fy 2018-2019. Facilitated operational activities for clerks' like official travels in Q1.
211101 General Staff Salaries	31,150	7,788	25 %		7,788
211103 Allowances	97,853	34,011	35 %		34,011
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	400	180	45 %		180
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	8,000	4,628	58 %		4,628
227002 Travel abroad	6,000	5,565	93 %		5,565
227004 Fuel, Lubricants and Oils	5,934	0	0 %		0
228002 Maintenance - Vehicles	4,026	0	0 %		0
Wage Rect:	31,150	7,788	25 %		7,788
Non Wage Rect:	137,213	44,384	32 %		44,384
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	168,364	52,172	31 %		52,172
Reasons for over/under performance: There is limited fund/ LRR for supporting council activities adequately.					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:		Conducted Contract committee meeting, Advertised for works, supplies and services that needed procurement. Prepared and submitted Quarterly Procurement reports to the PDDA and other relevant authorities. Prepared Annual Procurement & Disposal plan FY 2018-2019 and should be approved by the Council.	Facilitated activities of Procurement & disposal activity; paid advertisement made for Q1. Held and facilitated contracts and Evaluation committee meetings within Quarter.	Conducted Contract committee meeting, Advertised for works, supplies and services that needed procurement. Prepared and submitted Quarterly Procurement reports to the PDDA and other relevant authorities. Prepared Annual Procurement & Disposal plan FY 2018-2019 and should be approved by the Council.	Facilitated activities of Procurement & disposal activity; paid advertisement made for Q1. Held and facilitated contracts and Evaluation committee meetings within Quarter.
211103	Allowances	3,012	360	12 %	360
221001	Advertising and Public Relations	2,200	500	23 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012	Small Office Equipment	788	0	0 %	0
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	860	9 %	860
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	860	9 %	860
Reasons for over/under performance:		There is limited fund to support this unit There is little knowledge in handing procurement & disposal processes by HoDs			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(6) The Council held six (6) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2018-2019	()	(2)The Council held six (2) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2018-2019	()
Non Standard Outputs:		The Council held six (6) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2018-2019	Facilitated executive committee meetings for Q1.	The Council held six (6) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2018-2019	Facilitated executive committee meetings for Q1.
211103	Allowances	5,400	450	8 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,400	450	8 %	450
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,400	450	8 %	450

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There is adequate funding to activities					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Conducted six(6) standing committee meetings for the FY 2018-2019 at the Municipal			Conducted six(6) standing committee meetings for the FY 2018-2019 at the Municipal	The council held and supported standing committee meetings for the Quarter 1
211103 Allowances	25,315	1,781	7 %		1,781
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,715	1,781	5 %		1,781
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,715	1,781	5 %		1,781
Reasons for over/under performance: There is limited fund for the department					
Total For Statutory Bodies : Wage Rect:	31,150	7,788	25 %		7,788
Non-Wage Reccurent:	185,329	47,475	26 %		47,475
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	216,479	55,263	25.5 %		55,263

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<p>.The departmental staff salary paid for two extension staff for FY 2017/2018</p> <p>The department prepared Workshops and capacity building for agricultural extension staff and demand articulation and priority setting activities at all levels, at the Municipal</p> <p>Conducted Supervision, technical backstopping and engaging the farmers and other value chain actors, in all Divisions.</p> <p>Linked farmers and other value chain actors to research (NARO),conducting tours, field &; visits for extension workers to ZARDI and other areas with good innovations for learning purposes and also participating /attending agricultural trade shows at regional and national level</p> <p>Coordinated commodity value chains promoting plat-forms to bring the actors together, Municipal H/Q.Did Supervision and monitoring of agricultural extension services by the TC, Mayor, Sec production, Technical staff, committee members, executives at the</p>			<p>The departmental staff salary paid for two extension staff for FY 2017/2018.</p> <p>Conducted Supervision, technical backstopping and engaging the farmers and other value chain actors, in all Divisions.</p>	

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Divisions/ Lower Local Governments. The department did Data collection and registration of farmers as per the provided formats, in all the Divisions. Tours , exchange field days in the project areas within the Municipality. Did the supervision and monitoring the TC, Sec production, committee and technical staff, at the Divisions

The department did Purchase of demonstration materials, Purchase of extension kits for the Municipal H/Q

The department did Farmer trainings, at the Divisions.

The department procured a solar fridge at the Municipal Head quarter.

The department did the improvement of farms structures within the Municipality.

The department procured a Demonstration materials, for the Municipal H/Q.

The departmental staff salary paid for two extension staff for FY 2018-2019

The department prepared Workshops and capacity building for agricultural extension staff and articulation and priority setting activities at all levels, at the Municipal H/Q.

Conducted Supervision, technical backstopping and engaging the farmers and other value chain actors, in all Divisions.

Linked farmers and other value chain

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Quarter1

actors to research (NARO),conducting tours, field visits for extension workers to ZARDI and other areas with good innovations for learning purposes and also participating /attending agricultural trade shows at regional and national level Coordinated commodity value chains promoting plat-forms to bring the actors together, Municipal H/Q. Did Supervision and monitoring of agricultural extension services by the TC, Mayor, Sec production, Technical staff, committee members, executives at the Divisions/ Lower Local Governments.The department did Data collection and registration of farmers as per the provided formats, in all the Divisions.Tours , exchange visits & field days in the project areas within the Municipality. Did the supervision and monitoring the TC, Sec production, committee and technical staff, at the Divisions The department did Purchase of demonstration materials,Purchase of extension kits for the Municipal H/Q The department did Farmer trainings, at the Divisions.The department procured a solar fridge at the Municipal Head quarter. The department did the proure demonstration materials at the headquarter

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211101 General Staff Salaries	41,513	7,200	17 %	7,200
211103 Allowances	36,000	0	0 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	10,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	2,277	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	41,513	7,200	17 %	7,200
Non Wage Rect:	116,277	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,791	7,200	5 %	7,200

Reasons for over/under performance:

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:

Monitoring and supervision of project activities under production and marketing department

A two stance latrine at the abattoir Constructed

Solar batteries bought

Procured 1 motorcycle model – Yamaha YDR for production office

-monitoring and supervision of project activities under production and marketing department

-A two stance latrine at the abattoir Constructed

- Solar batteries bought

211103 Allowances	1,005	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,005	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,005	0	0 %	0

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	purchase of one month old kruoiler birds				
312104 Other Structures	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	supervision of cattle based activities done		supervision of cattle based activities done		
211103 Allowances	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	N/A		N/A		training farmers on HIV and gender issues
211103 Allowances	500	100	20 %		100
221009 Welfare and Entertainment	500	125	25 %		125

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221011 Printing, Stationery, Photocopying and Binding	1,000	247	25 %	247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	472	24 %	472
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	472	24 %	472

Reasons for over/under performance: N/A

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	cattle and poultry birds vaccinated		cattle and poultry birds vaccinated	de-worming and spraying of animals done at all the 3 divisions
211103 Allowances	5,020	1,200	24 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,020	1,200	24 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,020	1,200	24 %	1,200

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	stocking materials bought for framer groups		stocking materials bought for framer groups	Training farmers on fish production and mgt
211103 Allowances	2,000	500	25 %	500
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	300	75	25 %	75
224006 Agricultural Supplies	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	750	15 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	750	15 %	750

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A				
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Non Standard Outputs:	<div>-farmers trained on crop disease management</div><div>-farmers supported with pesticides for disease control </div>		-farmers trained on crop disease management -farmers supported with pesticides for disease control	two farmer groups trained on crop management
211103 Allowances	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Data collected on agriculture and livestock animals			data collection done on livestock and the register updated
211103 Allowances	5,000	1,200	24 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,200	24 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,200	24 %	1,200
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Meetings attended		Meetings attended	attending meeting for iodine bio fortification in Gulu
211103 Allowances	2,000	420	21 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	420	21 %	420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	420	21 %	420
Reasons for over/under performance:				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(1000)	()	()	()
Non Standard Outputs:	mobilisation and and vector control exercises conducted			
211103 Allowances	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	livestock animals and poultry treated		vaccination of poultry and livestock animals	
211103 Allowances	3,082	700	23 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,082	700	23 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,082	700	23 %	700

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
N/A				
312104 Other Structures	19,336	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	0	0 %	0

Reasons for over/under performance:

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

No of awareness radio shows participated in	(4) radio talk shows conducted	()	() radio talk shows conducted	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) business community members sensitized on trade issues	()	()business community members sensitized on trade issues	()meetings conducted for the business community (market vendors
No of businesses inspected for compliance to the law	(50) businesses inspected for compliance	()	()	()
No of businesses issued with trade licenses	(100) businesses issued with trading license	()	(25)businesses issued with trading license	()

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Non Standard Outputs:		N/A			
211103 Allowances		2,980	530	18 %	530
222001 Telecommunications		1,000	0	0 %	0
227004 Fuel, Lubricants and Oils		1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,980	780	16 %	780
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,980	780	16 %	780
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
N/A					
Non Standard Outputs:		micro and small medium enterprises registered and sensitized on trade issues		micro and small medium enterprises registered and sensitized on trade issues	registration of market vendors for reallocation
211103 Allowances		4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils		1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,000	20 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
N/A					
N/A					
211103 Allowances		5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(5) cooperative societies supervised	()		()cooperative societies supervised	()
No. of cooperatives assisted in registration	(2) cooperatives registered	()		()cooperatives registered	()
Non Standard Outputs:		N/A			sensitization of the business community on trade related issues

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211103 Allowances	5,000	1,240	25 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,240	25 %	1,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,240	25 %	1,240

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

N/A

Non Standard Outputs:

-identification and
registration of all the
tourism sitesidentification and
registration of all the
tourism sites

211103 Allowances	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 018307 Sector Capacity Development

N/A

Non Standard Outputs:

trainings attended
both at district and
national leveltrainings attended
both at district and
national levelattending regional
budget conference at
Gulu

211103 Allowances	2,000	470	24 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	470	24 %	470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	470	24 %	470

Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

N/A

Non Standard Outputs:

-Sector activities
monitored and
technical back
stopping activities
& Conducted-Sector activities
monitored and
technical back
stopping activities
& Conducted

211103 Allowances	8,000	1,770	22 %	1,770
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,770	22 %	1,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,770	22 %	1,770
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>41,513</i>	<i>7,200</i>	<i>17 %</i>	<i>7,200</i>
<i>Non-Wage Reccurent:</i>	<i>191,364</i>	<i>11,252</i>	<i>6 %</i>	<i>11,252</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>18,452</i>	<i>7.0 %</i>	<i>18,452</i>

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:					
		Paid safari days allowances and transport refund to health workers during special health outreaches during child health days and other health promotion activities			
211103 Allowances	1,000	250	25 %		250
222001 Telecommunications	325	0	0 %		0
227004 Fuel, Lubricants and Oils	675	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	250	13 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	250	13 %		250
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
211103 Allowances	600	0	0 %		0
221002 Workshops and Seminars	3,426	0	0 %		0
224004 Cleaning and Sanitation	624	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	442	0	0 %		0
227004 Fuel, Lubricants and Oils	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,892	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,892	0	0 %		0
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
N/A					

Vote:784 Kitgum Municipal Council**Quarter1**

211101 General Staff Salaries	81,137	20,284	25 %	20,284
Wage Rect:	81,137	20,284	25 %	20,284
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,137	20,284	25 %	20,284

Reasons for over/under performance:

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

Number of trained health workers in health centers	(53) 10 trained health staff at Kitgum Health Centre II	()	()	()
No of trained health related training sessions held.	(106) 106 Health related trainings conducted at the health center II	()	()	()
Number of outpatients that visited the Govt. health facilities.	(4407) 4407 outpatients visited the Health Centre II	()	()	()
Number of inpatients that visited the Govt. health facilities.	(4407) 4407 inpatients visited the Health Centre II	()	()	()
% age of approved posts filled with qualified health workers	(09) 09 Posts in the Health Centre II, Kitgum Municipal Council	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80) 80% of the villages have been trained as VHTs	()	()	()
No of children immunized with Pentavalent vaccine	(556) 556 children immunized at the Municipality.	()	()	()

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Non Standard Outputs:		<div style="text-align: justify;">Eleven (11) health workers paid salaries at KTC Health Center II, at Pandwong Division</div> <div style="text-align: justify;">Four integrated health outreaches conducted at Pandwong division</div> <div style="text-align: justify;">Twelve (12) staff meetings conducted at KTC health center II</div> <div style="text-align: justify;">Four (4) Health Unit Management Committee meetings conducted</div> <div style="text-align: justify;">Twelve (12) HMIS reports submitted</div>			
263367	Sector Conditional Grant (Non-Wage)	4,145	1,036	25 %	1,036
291003	Transfers to Other Private Entities	10,237	2,559	25 %	2,559
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,381	3,595	25 %	3,595
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,381	3,595	25 %	3,595
Reasons for over/under performance:					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
N/A					
281504	Monitoring, Supervision & Appraisal of capital works	7,500	0	0 %	0
312104	Other Structures	135,000	0	0 %	0
312211	Office Equipment	5,000	0	0 %	0

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312212 Medical Equipment	2,592	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,092	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,092	0	0 %	0

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

Non Standard Outputs:

-
- Constructed one block of three housing units of staff house at Pandwong Health Centre
- Constructed 4-stances drainable latrine
- Rehabilitated the water and drainage system of maternity block
-

281504 Monitoring, Supervision & Appraisal of capital works	7,500	0	0 %	0
312102 Residential Buildings	142,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,000	0	0 %	0

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101 Non-Residential Buildings	95,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

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N/A				
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101 Non-Residential Buildings	95,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision
Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	<div style="text-align: justify;">Purchase one (1) computer for the department</div> <div style="text-align: justify;">Conducted four (o4) quarterly health inspections and support supervisions</div> <div style="text-align: justify;">Submitted four (4) quarterly health reports&nbsp;</div> <div style="text-align: justify;">Purchased one motorcycle for coordination of activities
</div> <div style="text-align: justify;">
</div> <div style="text-align: justify;">
</div>				
211103 Allowances	500	120	24 %	120	
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150	
221012 Small Office Equipment	460	110	24 %	110	
227001 Travel inland	1,700	420	25 %	420	
227004 Fuel, Lubricants and Oils	675	168	25 %	168	

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228003 Maintenance – Machinery, Equipment & Furniture	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,335	1,068	25 %	1,068
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,335	1,068	25 %	1,068
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
N/A				
211103 Allowances	904	220	24 %	220
221002 Workshops and Seminars	1,440	343	24 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,344	563	24 %	563
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,344	563	24 %	563
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>81,137</i>	<i>20,284</i>	<i>25 %</i>	<i>20,284</i>
<i>Non-Wage Reccurent:</i>	<i>29,952</i>	<i>5,476</i>	<i>18 %</i>	<i>5,476</i>
<i>GoU Dev:</i>	<i>500,092</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>611,181</i>	<i>25,761</i>	<i>4.2 %</i>	<i>25,761</i>

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		N/A		N/A	The department paid salary for primary teachers for Quarter 1, Fy 2018-19.
211101 General Staff Salaries	1,229,359	280,185	23 %		280,185
Wage Rect:	1,229,359	280,185	23 %		280,185
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,229,359	280,185	23 %		280,185
Reasons for over/under performance:	Inadequate staffing				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(182) 182 Qualified Primary teachers paid salaries FY 2018/2019	(182) 182 Qualified Primary teachers paid salaries FY 2018/2019		()	(182)182 Qualified Primary teachers paid salaries FY 2018/2019
No. of qualified primary teachers	(192) 192 Graduate ,Grade V and Grade III Teachers paid salaries.	()		()	()
No. of pupils enrolled in UPE	(9350) 8252 primary pupils enrolled in the in 08 government primary school.	()		()	()
No. of student drop-outs	(30) 30 pupils dropped out in the 08 government schools	()		()	()
No. of Students passing in grade one	(148) 148 passed PLE in the 16 sitting centers in both private and government schools 2017.	() N/A		()	()N/A
No. of pupils sitting PLE	(728) 728 primary pupils sat PLE in 2017	() 728 primary pupils sat PLE in 2018		()	()728 primary pupils sat PLE in 2018

Quarter1

Non Standard Outputs:	N/A
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312101 Non-Residential Buildings	68,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,999	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,999	0	0 %	0

Reasons for over/under performance:

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

N/A				
N/A				
211101 General Staff Salaries	331,220	85,370	26 %	85,370
Wage Rect:	331,220	85,370	26 %	85,370
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	331,220	85,370	26 %	85,370

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(9484) 9484 USE students enrolled in 2017	()	()	()
No. of teaching and non teaching staff paid	(27) 27 Secondary school teacher were paid salaries in YY Okot SSS in 2017	()	()	()
No. of students passing O level	(34) 34 students passed UCE with first grade 2017	()	()	()
No. of students sitting O level	(1874) 1874 students sat O ' level exams in 2017	()	()	()
Non Standard Outputs:	Wage payment to Teaching and Non teaching staff One government aided secondary 331,220,144 FY 2018/2019. 11 USE schools received USE grant 1,148,532.000 FY 2018/2019			
263367 Sector Conditional Grant (Non-Wage)	1,142,730	379,909	33 %	379,909

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,142,730	379,909	33 %	379,909
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,142,730	379,909	33 %	379,909

Reasons for over/under performance:

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

N/A				
N/A				
211101 General Staff Salaries	681,808	94,095	14 %	94,095
Wage Rect:	681,808	94,095	14 %	94,095
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	681,808	94,095	14 %	94,095

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Conducted payment for KTI monthly staff salary and payment of UPOLET, at Mission, Pager Division Kitgum MC.			
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106

Reasons for over/under performance:

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

N/A				
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Quarter1

<p>Output : 078402 Monitoring and Supervision Secondary Education</p> <p>N/A</p>

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Non Standard Outputs:	1 schools inspected three times a year 2 . primary school teachers supervised three times a year 3. school inspection reports prepared and submitted 4. SDA paid to associate Assessors, MIS and drivers 5. stationery procured, inspection tools photocopied and inspection report bound 6. Subscription paid to UNISA 7. Fuel for inspection procured 8. airtime bought and advert made			
211103 Allowances	4,070	1,357	33 %	1,357
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %	200
221017 Subscriptions	130	43	33 %	43
222001 Telecommunications	600	200	33 %	200
227001 Travel inland	1,740	580	33 %	580
227004 Fuel, Lubricants and Oils	1,908	635	33 %	635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,048	3,015	33 %	3,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,048	3,015	33 %	3,015

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Prepared yearly sports, Music Dance and Drama competetion at the Municipal Participated in the regional sporting activity/ competition at regional levels Facilitated procurement of Uniforms for sportsmen at the Municipality.			
211103 Allowances	6,575	2,191	33 %	2,191
213001 Medical expenses (To employees)	425	0	0 %	0
221009 Welfare and Entertainment	5,900	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	1,250	416	33 %	416
221017 Subscriptions	1,700	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	750	243	32 %	243
227001 Travel inland	1,802	600	33 %	600
227003 Carriage, Haulage, Freight and transport hire	10,000	3,330	33 %	3,330
227004 Fuel, Lubricants and Oils	1,000	330	33 %	330
228003 Maintenance – Machinery, Equipment & Furniture	1,000	330	33 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,802	7,440	24 %	7,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,802	7,440	24 %	7,440

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:

Facilitated career development related workshops at departmental level for Education dept. at Municipal H/Q

221003 Staff Training	1,546	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,546	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,546	0	0 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

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Quarter1

Non Standard Outputs:		Strengthen the Education management at the Municipality for all the Institutions.			
		Conducted monthly/ Quarterly monitoring of education performance in all the learning institutions within the Municipal			
		Prepared and submitted reports to the relevant Ministry and the committees of the council			
211103	Allowances	7,680	1,150	15 %	1,150
221009	Welfare and Entertainment	5,664	0	0 %	0
227004	Fuel, Lubricants and Oils	2,417	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,761	1,150	7 %	1,150
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		15,761	1,150	7 %	1,150
Reasons for over/under performance:					
Total For Education : Wage Rect:		2,273,007	459,649	20 %	459,649
Non-Wage Reccurent:		1,467,675	473,654	32 %	473,654
GoU Dev:		231,714	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		3,972,395	933,303	23.5 %	933,303

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Road network maintained manually in Pager Division Road network maintained manually in Pandwong Division Road network maintained manually in Central Division Roads re-graded and compacted in Pager Division Roads re-graded and compacted in Pandwong Division Roads re-graded and compacted in Central Division New roads opened in Pager Division New roads opened in Pandwong Division Culverts installed in selected roads in Pager Division Culverts installed in selected roads in Pandwong Division Culverts installed in selected roads in Central Division Salaries paid to Departmental staff	4.53km road network manually maintained in Pager, 4.04km in Pandwong and 8.5km in Central Divisions. 2.9km re-graded in Pager, 0.86km in central and 2.5km in Pandwong divisions. 2.1km of Cardinal Emmanuel Wamala maintained under periodic maintenance. Salaries paid to all the four departmental staff.		5.8km Road network maintained manually in Pager, 8.975km in Pandwong and 3.45km in Central Divisions. 5.7km of roads regraded in Pager Division Card. Emmanuel Wamala rd maintained 7 lines of culverts installed in Pager, 3.89km of new roads opened in Eastward Salaries paid	4.53km road network manually maintained in Pager, 4.04km in Pandwong and 8.5km in Central Divisions. 2.9km re-graded in Pager, 0.86km in central and 2.5km in Pandwong divisions. 2.1km of Cardinal Emmanuel Wamala maintained under periodic maintenance. Salaries paid to all the four departmental staff.
211101 General Staff Salaries	49,660	5,054	10 %		5,054

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228001 Maintenance - Civil	752,662	71,336	9 %	71,336
Wage Rect:	49,660	5,054	10 %	5,054
Non Wage Rect:	752,662	71,336	9 %	71,336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	802,322	76,390	10 %	76,390

Reasons for over/under performance: There was delay in getting equipment for the work, as a result activities overlapped to Q2.
Delay in procurement of suppliers of input materials e.g. culverts

Programme : 0483 Municipal Services**Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A				
Non Standard Outputs:	Staff are facilitated to travel for official duties Council Assets are operated and maintained Property owners are compensated for loss of properties during previous roads opening	A total of 27 people received compensation for properties destroyed during roads opening, out of this one person was fully paid.	Staff are facilitated to travel for official duties Council Assets are operated and maintained Property owners are compensated for loss of properties during previous roads opening	A total of 27 people received compensation for properties destroyed during roads opening, out of this one person was fully paid.
227001 Travel inland	4,000	0	0 %	0
228001 Maintenance - Civil	3,000	498	17 %	498
282104 Compensation to 3rd Parties	10,417	2,604	25 %	2,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,417	3,103	18 %	3,103
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,417	3,103	18 %	3,103

Reasons for over/under performance: Inadequate funds to cover many affected people

Capital Purchases**Output : 048372 Administrative Capital**

N/A				
N/A				
312103 Roads and Bridges	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance:

Total For Roads and Engineering : Wage Rect:	49,660	5,054	10 %	5,054
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<i>Non-Wage Reccurrent:</i>	<i>770,079</i>	<i>74,439</i>	<i>10 %</i>	<i>74,439</i>
<i>GoU Dev:</i>	<i>17,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>836,739</i>	<i>79,492</i>	<i>9.5 %</i>	<i>79,492</i>

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Monthly staff Salaries paid at the Municipal Headquarter. Quarterly operational and management of the department facilitated				
211101 General Staff Salaries	32,595	8,149	25 %		8,149
211103 Allowances	2,000	191	10 %		191
221011 Printing, Stationery, Photocopying and Binding	690	0	0 %		0
227001 Travel inland	2,900	725	25 %		725
227004 Fuel, Lubricants and Oils	430	0	0 %		0
Wage Rect:	32,595	8,149	25 %		8,149
Non Wage Rect:	6,020	916	15 %		916
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,615	9,065	23 %		9,065
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 0.5 Ha of trees planted along streets of Central, Pager & Pandwong - Kitgum Municipal C.			()	()
Number of people (Men and Women) participating in tree planting days	(10) 05 women and 05 men to participate in the planting and maintenance in Kitgum Municipality			()	()
Non Standard Outputs:	Tree seedlings procured and planted in Kitgum Municipality				
211103 Allowances	500	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(02) Monitoring and Inspection of development projects in the Municipality	()	()	
Non Standard Outputs:	Audited and evaluated development projects in Kitgum Municipality			
211103 Allowances	800	0	0 %	0
227001 Travel inland	600	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	0	0 %	0

Reasons for over/under performance:

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

N/A				
N/A				
225001 Consultancy Services- Short term	11,199	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,199	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,199	0	0 %	0

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	Prepared Physical Development Plans for the Municipality			
211103 Allowances	765	0	0 %	0

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227001 Travel inland	835	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
N/A				
281501 Environment Impact Assessment for Capital Works	3,500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	16,000	5,330	33 %	5,330
281504 Monitoring, Supervision & Appraisal of capital works	1,460	0	0 %	0
311101 Land	5,000	1,600	32 %	1,600
312203 Furniture & Fixtures	4,000	1,330	33 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,960	8,260	28 %	8,260
Donor Dev:	0	0	0 %	0
Total:	29,960	8,260	28 %	8,260
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>32,595</i>	<i>8,149</i>	<i>25 %</i>	<i>8,149</i>
<i>Non-Wage Reccurent:</i>	<i>20,719</i>	<i>916</i>	<i>4 %</i>	<i>916</i>
<i>GoU Dev:</i>	<i>29,960</i>	<i>8,260</i>	<i>28 %</i>	<i>8,260</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>83,275</i>	<i>17,325</i>	<i>20.8 %</i>	<i>17,325</i>

Vote:784 Kitgum Municipal Council**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	CBS department conducted review and planning for women, youth and disability	NA			NA
211103 Allowances	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	0	0 %		0
Reasons for over/under performance: NA					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	payment of staff salary for community workers	monthly staff for 3 months		payment of staff salary for community workers	monthly staff for 3 months
211101 General Staff Salaries	15,831	3,958	25 %		3,958
221009 Welfare and Entertainment	601	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	15,831	3,958	25 %		3,958
Non Wage Rect:	1,601	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,431	3,958	23 %		3,958
Reasons for over/under performance: Inadequate staffing					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Agricultural supplies to UWEP women groups in the three divisions. Training of UWEP women groups on IGAs Submission of work plan, reports to the Ministry of Gender, labour and social development. Monitoring and support supervision to UWEP women groups. Review and planing meetings with the UWEP women group	facilitation for travel inland, stationary, allowances for beneficiary selection	Agricultural supplies to UWEP women groups in the three divisions. Training of UWEP women groups on IGAs Submission of work plan, reports to the Ministry of Gender, labour and social development. Monitoring and support supervision to UWEP women groups. Review and planing meetings with the UWEP women group	facilitation for travel inland, stationary, allowances for beneficiary selection
211103 Allowances	3,400	800	24 %	800
221011 Printing, Stationery, Photocopying and Binding	3,400	470	14 %	470
221012 Small Office Equipment	1,560	0	0 %	0
224006 Agricultural Supplies	149,000	0	0 %	0
227001 Travel inland	4,400	1,000	23 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,560	2,270	1 %	2,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,560	2,270	1 %	2,270

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled (60) N/A () (15)NA ()

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Non Standard Outputs:		supporting YLP youth groups with agricultural suppliers in the three divisions supporting YLP youth groups with skill training materials in the three divisions training YLP youth groups on IGA management in the three divisions monitoring and support supervision to youth groups submission of YLP reports to Ministry of gender, labour and social development. 	allowances for monitoring YLP recovery, beneficiary selections, stationary, maintenance of machine,	supporting YLP youth groups with agricultural suppliers in the three divisions supporting YLP youth groups with skill training materials in the three divisions training YLP youth groups on IGA management in the three divisions monitoring and support supervision to youth groups submission of YLP reports to Ministry of gender, labour and social development. 	allowances for monitoring YLP recovery, beneficiary selections, stationary, maintenance of machine,
211103	Allowances	10,764	1,000	9 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,080	600	29 %	600
221012	Small Office Equipment	556	0	0 %	0
224006	Agricultural Supplies	267,256	0	0 %	0
227001	Travel inland	1,120	540	48 %	540
227004	Fuel, Lubricants and Oils	2,400	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,000	300	30 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		285,176	2,440	1 %	2,440
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		285,176	2,440	1 %	2,440
Reasons for over/under performance:		inadequate funding for YLP recovery follow up, and the YLP beneficiaries are difficult to allocate.			
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:			reviewed and planning for youth done and monitoring youth activities conducted	N/A	reviewed and planning for youth done and monitoring youth activities conducted
211103	Allowances	939	498	53 %	498
Wage Rect:		0	0	0 %	0
Non Wage Rect:		939	498	53 %	498
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		939	498	53 %	498

Quarter1

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Non Standard Outputs:		organizing planning meetings for cultural gala for the three divisions CBS Department organised cultural gala for the three divisions			
211103 Allowances	1,008	0	0 %	0	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,008	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,008	0	0 %	0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		CBS Department conducted community dialogue and counseling to employing institutions and the employee in relation to labour reconciliations.			
211103 Allowances	1,000	0	0 %	0	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		purchase of stationary for office running	N/A	purchase of stationary for office running	
211103 Allowances	1,992	0	0 %	0	0
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %	450	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,792	450	12 %	450
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,792	450	12 %	450
Reasons for over/under performance: N/A					

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<i>Total For Community Based Services : Wage Rect:</i>	<i>15,831</i>	<i>3,958</i>	<i>25 %</i>	<i>3,958</i>
<i>Non-Wage Reccurent:</i>	<i>471,061</i>	<i>7,494</i>	<i>2 %</i>	<i>7,494</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>11,451</i>	<i>2.4 %</i>	<i>11,451</i>

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	The staff in Planning Unit paid monthly salary for 2 staff (1 Planner & 1 Statistician/ Economist yet to be recruited) for FY 2018-2019 at Kitgum Municipal H/Q. The general operations and maintenance of the department have been facilitated, at the Municipal H/Q.			The staff in Planning Unit paid monthly salary for 2 staff (1 Planner & 1 Statistician yet to be recruited) for FY 2018-2019 at Kitgum Municipal H/Q. The general operations and maintenance of the department have been facilitated, at the Municipal H/Q	Paid Monthly staff salary for the prescribed Quarter1 period. Prepared the statistical abstract for the Fy 2018-2019.
211101 General Staff Salaries	24,064	6,016	25 %		6,016
211103 Allowances	500	0	0 %		0
213001 Medical expenses (To employees)	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	4,500	840	19 %		840
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	24,064	6,016	25 %		6,016
Non Wage Rect:	12,000	840	7 %		840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,064	6,856	19 %		6,856
Reasons for over/under performance:	There is inadequate funding to the department, especially LRR.				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(1) 1 Municipal Planner at the Municipal H/Q.	()	(1)The staff in Planning Unit paid monthly salary for 2 staff (1 Planner & 1 Statistician yet to be recruited) for FY 2018-2019 at Kitgum Municipal H/Q. The general operations and maintenance of the department have been facilitated, at the Municipal H/Q	(1)Paid monthly staff salary for the department.
No of Minutes of TPC meetings	(12) 12 Technical Planning Committee (TPCs) Meetings held in the FY 2018-2019	()	(3)12 Technical Planning Committee (TPCs) Meetings held in the FY 2018-2019	()Held three Technical planning meetings for the Quarter.
Non Standard Outputs:	The department has conducted Planning coordination meeting with the Divisions/ LLGs - participants; CDOs & Town Clerks at the Municipal H/Q.		The department has conducted Planning coordination meeting with the Divisions/ LLGs - participants; CDOs & Town Clerks at the Municipal H/Q.	Supported the preparation of Budget framework papers for LLGs, Held planning meetings at the Divisions/ LLGs on planning road maps
211103 Allowances	2,000	290	15 %	290
221011 Printing, Stationery, Photocopying and Binding	1,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,420	290	8 %	290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,420	290	8 %	290
Reasons for over/under performance:	Inadequate funding			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	The department conducted the Internal Assessment for the FY 2017-2018, at the Municipal H/Q and the Divisions/ LLGs. The department coordinated and consolidated the Performance Budgeting System (PBS) Quarterly reports for the FY 2018-2019 for both Divisions and Municipal H/Q.		The department conducted the Internal Assessment for the FY 2017-2018, at the Municipal H/Q and the Divisions/ LLGs. The department coordinated and consolidated the Performance Budgeting System (PBS) Quarterly reports for the FY 2018-2019 for both Divisions and Municipal H/Q.	

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211103 Allowances	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	The department coordinated the preparation Division development Planning for the FY 2019-2020. The LG Budget conference for both Municipal Divisions and Municipal H/Q are held for FY 2019 -2020, at the Divisions and Municipal H/Q.		The department coordinated the preparation Division development Planning for the FY 2019-2020. The LG Budget conference for both Municipal Divisions and Municipal H/Q are held for FY 2019 -2020, at the Divisions and Municipal H/Q.	
211103 Allowances	1,165	0	0 %	0
221009 Welfare and Entertainment	835	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	The department managed the enhanced communication system/ Yearly/Quarterly Internet subscriptions for the Municipal Council for FY 2018-2019, at the Planning Unit, KMC H/Q.		The department managed the enhanced communication system/ Yearly/Quarterly Internet subscriptions for the Municipal Council for FY 2018-2019, at the Planning Unit, KMC H/Q.	
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	1,000

Quarter1

Reasons for over/under performance:	The funding is always little can't adequately support the enhancement of bigger communication facility.
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N/A

211103 Allowances	3,000	750	25 %	750
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Vote:784 Kitgum Municipal Council**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There problem of transport to take people at once for joint monitoring			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		The department Procured 1 Heavy duty Printer; Procured 1 Desk scanner; Procured 1 set of Executive seat, 1 Laptop computer and Table for the office of the Planner, at the Municipal HQ. The Planning Unit coordinated the Quarterly joint Multi-sectoral Monitoring, Evaluation, and Learning of Municipal developments/ approved sector plans/ investments FY 2018-2019 different stakeholders. Prepared Quarterly Multisector monitoring reports and shared findings in the meetings for the projects implemented in the FY 2018-2019, in all the Divisions.			

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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
281504 Monitoring, Supervision & Appraisal of capital works	4,499	0	0 %		0
312202 Machinery and Equipment	2,565	0	0 %		0
312211 Office Equipment	1,500	0	0 %		0
312213 ICT Equipment	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,064	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,064	0	0 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	24,064	6,016	25 %		6,016
Non-Wage Reccurent:	27,420	2,880	11 %		2,880
GoU Dev:	11,064	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	62,548	8,896	14.2 %		8,896

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	The departmental staff salary paid monthly, at Municipal H/Q - Audit department. Facilitated the daily operations and maintenance of the office of the Internal audit at the Municipal H/Q 			The departmental staff salary paid monthly, at Municipal H/Q - Audit department. Facilitated the daily operations and maintenance of the office of the Internal audit at the Municipal H/Q 	Paid Monthly staff salary for three months(Q1) for department.
211101 General Staff Salaries	30,273	3,135	10 %		3,135
211103 Allowances	437	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	735	0	0 %		0
227001 Travel inland	6,240	0	0 %		0
227004 Fuel, Lubricants and Oils	1,665	0	0 %		0
Wage Rect:	30,273	3,135	10 %		3,135
Non Wage Rect:	9,077	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,350	3,135	8 %		3,135
Reasons for over/under performance:		Nothing			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarter Internal () audit activities conducted, 4 quarter statutory internal audit reports produced, and submitted to various required arms of government for implementation, at the Municipal Headquarter and the Division Headquarters.			(1)1 Quarter Internal () audit activities conducted, 4 quarter statutory internal audit reports produced, and submitted to various required arms of government for implementation, at the Municipal Headquarter and the Division Headquarters.	

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Non Standard Outputs:	The department conducted internal audit for the fy 2018 -2019, at the Divisions and headquarter.		The department conducted internal audit for the fy 2018 -2019, at the Divisions and headquarter.	
211103 Allowances	220	0	0 %	0
222001 Telecommunications	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	620	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	620	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	monitoring, supervision and related allowances for conducting executing audit activities implemented.		monitoring, supervision and related allowances for conducting executing audit activities implemented.	
281504 Monitoring, Supervision & Appraisal of capital works	1,300	430	33 %	430
312201 Transport Equipment	1,200	400	33 %	400
312202 Machinery and Equipment	1,000	0	0 %	0
312211 Office Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	830	17 %	830
Donor Dev:	0	0	0 %	0
Total:	5,000	830	17 %	830
Reasons for over/under performance: Inadequate funding				
Total For Internal Audit : Wage Rect:	30,273	3,135	10 %	3,135
Non-Wage Recurrent:	9,697	0	0 %	0
GoU Dev:	5,000	830	17 %	830
Donor Dev:	0	0	0 %	0
Grand Total:	44,970	3,965	8.8 %	3,965

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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	3,480
Sector : Education				960,674	3,480
<i>Programme : Pre-Primary and Primary Education</i>				960,674	3,480
Higher LG Services					
<i>Output : Primary Teaching Services</i>				782,985	0
Item : 211101 General Staff Salaries					
-	Town Kitgum Prison	Sector Conditional Grant (Wage)		782,985	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				10,439	3,480
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kitgum Prison S.	Town	Sector Conditional Grant (Non-Wage)		10,439	3,480
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				150,000	0
Item : 312102 Residential Buildings					
Building Construction - Building Costs-210	Town Kitgum Public PS	Sector Development Grant		150,000	0
<i>Output : Latrine construction and rehabilitation</i>				17,249	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Town Latrine construction at Kitgum Public PS	Sector Development Grant		17,249	0
LCIII : Pandwong Division				1,418,247	216,669
Sector : Agriculture				31,336	0
<i>Programme : Agricultural Extension Services</i>				12,000	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				12,000	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Pandwong headquarter	Urban Discretionary Development Equalization Grant		12,000	0
<i>Programme : District Production Services</i>				19,336	0
Capital Purchases					
<i>Output : Administrative Capital</i>				19,336	0

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Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Guu A Ojuma	Sector Development Grant	19,336	0
Sector : Education			735,786	203,543
Programme : Pre-Primary and Primary Education			143,009	5,950
Higher LG Services				
Output : Primary Teaching Services			106,851	0
Item : 211101 General Staff Salaries				
-	Alango Alokiwinyo	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	5,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ojuma P.S	Alango	Sector Conditional Grant (Non-Wage)	3,991	1,330
PANDWONG P.S.	Alango	Sector Conditional Grant (Non-Wage)	13,861	4,620
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	197,592
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			592,777	197,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN LIGHT COLLEGE	Alango	Sector Conditional Grant (Non-Wage)	66,378	22,126
KITGUM COMPREHENSIVE COLLEGE	Pandwong	Sector Conditional Grant (Non-Wage)	247,155	82,385
KITGUM TOWN COLLEGE	Westland	Sector Conditional Grant (Non-Wage)	118,690	39,563
KITGUM VISION COLLEGE	Pandwong	Sector Conditional Grant (Non-Wage)	160,555	53,518

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Sector : Health			585,374	1,036
Programme : Primary Healthcare			585,374	1,036
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	1,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM TOWN COUNCIL HEALTH CEN	Pandwong KTC Health Centre II	Sector Conditional Grant (Non-Wage)	4,145	1,036
Capital Purchases				
Output : Administrative Capital			150,092	0
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 : 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
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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	0
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	0
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	0
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	0
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	8,260
Programme : Natural Resources Management			29,960	8,260
Capital Purchases				
Output : Administrative Capital			29,960	8,260
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				
Engineering and Design studies and Plans - Stake Holder Engagements- 489	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	16,000	0

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Stakeholder Engagement - Engineering and Design Studies & plans for Capital Works	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	0	5,330
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	0
Item : 311101 Land				
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	0
Item : 312203 Furniture & Fixtures				
Assorted Furniture and Fixtures	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	0	1,330
Furniture and Fixtures - Assorted Equipment-628	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	4,000	0
Sector : Public Sector Management			30,792	3,000
Programme : District and Urban Administration			19,728	3,000
Capital Purchases				
Output : Administrative Capital			19,728	3,000
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				
ICT - Tablet Computers-850	Pandwong Mun. H./Q	Urban Discretionary Development Equalization Grant	6,000	0
Item : 312302 Intangible Fixed Assets				
Training of staff and implementation of study trip	Pandwong Municipal H/Q	Urban Discretionary Development Equalization Grant	9,975	3,000
Programme : Local Government Planning Services			11,064	0
Capital Purchases				
Output : Administrative Capital			11,064	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Pandwong Municipal H/Q	Urban Discretionary Development Equalization Grant	4,499	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Pandwong Mun. H./Q	Urban Discretionary Development Equalization Grant	1,965	0
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	0
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	830
Programme : Internal Audit Services			5,000	830
Capital Purchases				
Output : Administrative Capital			5,000	830
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	430
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Pandwong Pandwong	Urban Discretionary Development Equalization Grant	1,200	400
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Pandwong Pandwong	Urban Discretionary Development Equalization Grant	1,000	0
Item : 312211 Office Equipment				
payment for audit professional subscription	Pandwong P8294-Pandwong	Urban Discretionary Development Equalization Grant	1,500	0
LCIII : Pager Division			2,017,841	198,857
Sector : Works and Transport			17,000	0
Programme : Municipal Services			17,000	0
Capital Purchases				
Output : Administrative Capital			17,000	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Road Projects-1571	Greenland Padol in Lemo West	Urban Discretionary Development Equalization Grant	17,000	0
Sector : Education			1,990,605	196,298
Programme : Pre-Primary and Primary Education			433,988	16,103
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	16,103
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM BOYS P.S	Pager A	Sector Conditional Grant (Non-Wage)	5,923	1,974
Kitgum Demonstration P.S	Pongdwongo	Sector Conditional Grant (Non-Wage)	11,856	3,952
KITGUM GIRLS P.S	Pongdwongo	Sector Conditional Grant (Non-Wage)	4,651	1,550
KITGUM P.S.	Pager A	Sector Conditional Grant (Non-Wage)	12,693	4,231
KITGUM PUBLIC SCHOOL	Pager A	Sector Conditional Grant (Non-Wage)	13,184	4,395
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
Output : Latrine construction and rehabilitation			34,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Greenland kitgum Demonstration PRIMARY SCHOOL	Sector Development , Grant	17,250	0

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Building Construction - Building Costs-209	Pager A latrine construction at Kitgum PRIMARY PS	Sector Development , Grant	17,250	0
Programme : Secondary Education			718,492	128,090
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	128,090
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM ALLIANCE COLLEGE	Pongdwongo	Sector Conditional Grant (Non-Wage)	96,114	32,038
KITGUM INTERGRATED COLLEGE	Pager A	Sector Conditional Grant (Non-Wage)	57,640	19,213
KITGUM PROGRESSIVE COLLEGE	Pongdwongo	Sector Conditional Grant (Non-Wage)	56,231	18,744
PONGDWONGO OXFARD	Pongdwongo	Sector Conditional Grant (Non-Wage)	47,352	15,784
ST BAKHITA GIRLS SS	Pongdwongo	Sector Conditional Grant (Non-Wage)	27,340	9,113
Y.Y OKOT MEMORIAL COLLEGE	Pager A	Sector Conditional Grant (Non-Wage)	102,594	33,197
Programme : Skills Development			838,125	52,106
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	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM TECH. INST	Pongdwongo	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			10,237	2,559
Programme : Primary Healthcare			10,237	2,559
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,237	2,559
Item : 291003 Transfers to Other Private Entities				

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Church of Uganda Dispensary	Pager A	Sector Conditional	10,237	2,559
	Diocese of Kitgum	Grant (Non-Wage)		
LCIII : Missing Subcounty			162,681	54,227
Sector : Education			162,681	54,227
Programme : Secondary Education			162,681	54,227
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,681	54,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
REV. JABULONI ISOKE MEM.	Missing Parish	Sector Conditional	162,681	54,227
COLLEGE		Grant (Non-Wage)		