
Vote:784 Kitgum Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:784 Kitgum Municipal Council for FY 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: 01/02/2019

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

Vote:784 Kitgum Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	740,307	189,239	26%
Discretionary Government Transfers	1,341,275	699,350	52%
Conditional Government Transfers	5,738,909	2,757,644	48%
Other Government Transfers	1,308,123	359,738	28%
Donor Funding	0	0	0%
Total Revenues shares	9,128,613	4,005,971	44%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	62,548	25,741	22,684	41%	36%	88%
Internal Audit	44,970	19,303	8,932	43%	20%	46%
Administration	1,964,667	1,037,360	313,251	53%	16%	30%
Finance	313,139	88,994	87,265	28%	28%	98%
Statutory Bodies	321,697	132,047	130,566	41%	41%	99%
Production and Marketing	306,186	70,176	29,047	23%	9%	41%
Health	685,500	394,478	60,378	58%	9%	15%
Education	4,006,730	1,774,466	1,402,380	44%	35%	79%
Roads and Engineering	838,739	383,708	313,631	46%	37%	82%
Natural Resources	97,547	38,189	30,269	39%	31%	79%
Community Based Services	486,891	36,770	23,672	8%	5%	64%
Grand Total	9,128,613	4,001,231	2,422,075	44%	27%	61%
<i>Wage</i>	<i>3,203,793</i>	<i>1,601,897</i>	<i>1,133,206</i>	<i>50%</i>	<i>35%</i>	<i>71%</i>
<i>Non-Wage Recurrent</i>	<i>5,001,403</i>	<i>1,783,723</i>	<i>1,197,383</i>	<i>36%</i>	<i>24%</i>	<i>67%</i>
<i>Domestic Devt</i>	<i>923,417</i>	<i>615,611</i>	<i>92,686</i>	<i>67%</i>	<i>10%</i>	<i>15%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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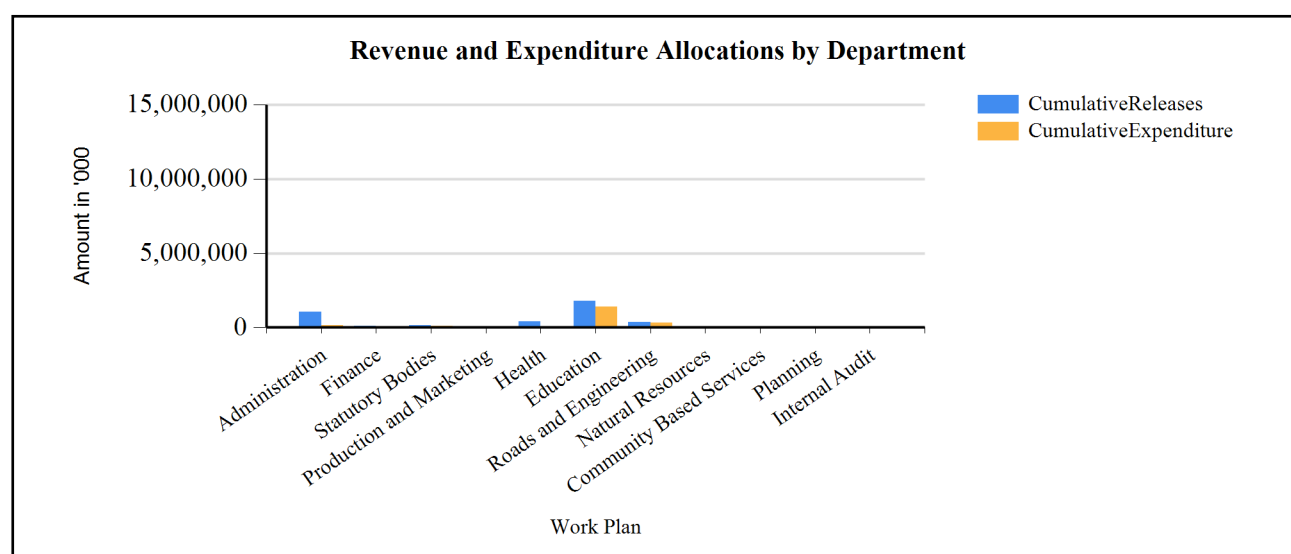
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Council vote 784, receipted a total Q2 release of 4,005,971,000(44% of approved budget). This is categorized into Discretionary Gov't Transfers -699,350,000(52%), Conditional Gov't Transfers (CGT) - 2,757,644,000(48% of the approved budget), Other Gov't Transfers (OGT) - 359,738,000(28% of the approved budget) and Own Source revenue (OSR) - 189,239,000(26% 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 50% (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 Q2, thus reflect overall performance at 44% (due to reasons stated at specific grant source).

The vote had a total Q2 expenditure on released funds by end of Q2 - 2,422,075,000 (27% of the approved expenditure budget for Fy 2018-19. Details of the expenditure category is; wage expenditure - 1,133,206,000(35% of it's approved expenditure budget), Non-wage recurrent expenditure - 1,197,383,000(24% of it's approved expenditure) and finally Domestic Development - 92,686,000(10% 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	189,239	26 %
Local Services Tax	47,250	7,539	16 %
Land Fees	65,000	14,205	22 %
Occupational Permits	61,320	150	0 %
Local Hotel Tax	15,750	4,881	31 %
Application Fees	16,800	0	0 %
Business licenses	104,657	32,968	32 %
Other licenses	10,500	27,000	257 %
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	2,930	26 %
Advertisements/Bill Boards	7,835	35	0 %
Inspection Fees	45,270	2,480	5 %
Market /Gate Charges	105,210	33,697	32 %
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	3,820	14 %
2a.Discretionary Government Transfers	1,341,275	699,350	52 %
Urban Unconditional Grant (Non-Wage)	330,243	165,122	50 %
Urban Unconditional Grant (Wage)	838,756	419,378	50 %
Urban Discretionary Development Equalization Grant	172,275	114,850	67 %
2b.Conditional Government Transfers	5,738,909	2,757,644	48 %
Sector Conditional Grant (Wage)	2,365,037	1,182,519	50 %
Sector Conditional Grant (Non-Wage)	1,508,513	517,256	34 %
Sector Development Grant	751,142	500,761	67 %
Pension for Local Governments	707,233	353,617	50 %
Gratuity for Local Governments	406,984	203,492	50 %
2c. Other Government Transfers	1,308,123	359,738	28 %
Support to PLE (UNEB)	3,479	0	0 %
Uganda Road Fund (URF)	727,630	340,336	47 %
Uganda Women Entrepreneurship Program(UWEP)	162,560	7,029	4 %
Youth Livelihood Programme (YLP)	285,176	12,373	4 %
Support to Production Extension Services	129,277	0	0 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	9,128,613	4,005,971	44 %

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Cumulative Performance for Locally Raised Revenues

The total cumulative collection at end of Q2 is 189,239,000. This is 26% 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. and the drastic drop majorly was caused by relocation process of market vendors to new site which created gaps in collection from pronounced sources.

Cumulative Performance for Central Government Transfers

The Council receipted total (Q2) Central grant release of 3,816,732,000 (95% of the total Q2 receipt); where Discretionary Gov't Transfers - 699,350,000(52%), Conditional Gov't Transfers (CGT) – 2,757,644,000(48% of the approved budget), Other Gov't Transfers (OGT) – 359,738,000(28% of the approved budget). This is 44% of approved overall Budget. The under-performance due to partial remittance from the Central Gov't. Especially MAAIF (zero fig. received), YLP & UWEP (receipted only operation fund) 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	14,400	7 %	51,385	7,200	14 %
District Production Services	69,665	8,167	12 %	17,416	2,175	12 %
District Commercial Services	30,980	7,680	25 %	7,745	2,420	31 %
Sub- Total	306,186	30,247	10 %	76,547	11,795	15 %
Sector: Works and Transport						
District, Urban and Community Access Roads	804,322	298,518	37 %	201,080	222,128	110 %
Municipal Services	34,417	15,113	44 %	8,604	12,010	140 %
Sub- Total	838,739	313,631	37 %	209,685	234,138	112 %
Sector: Education						
Pre-Primary and Primary Education	1,557,749	585,902	38 %	389,182	280,185	72 %
Secondary Education	1,473,950	550,648	37 %	364,672	85,370	23 %
Skills Development	838,125	240,295	29 %	209,009	94,095	45 %
Education & Sports Management and Inspection	136,905	25,535	19 %	36,681	9,429	26 %
Sub- Total	4,006,730	1,402,380	35 %	999,544	469,078	47 %
Sector: Health						
Primary Healthcare	620,209	56,959	9 %	61,318	30,080	49 %
Health Management and Supervision	65,291	3,419	5 %	16,323	1,788	11 %
Sub- Total	685,500	60,378	9 %	77,641	31,868	41 %
Sector: Water and Environment						
Natural Resources Management	97,547	30,269	31 %	24,387	12,944	53 %
Sub- Total	97,547	30,269	31 %	24,387	12,944	53 %
Sector: Social Development						
Community Mobilisation and Empowerment	486,891	23,672	5 %	121,723	12,221	10 %
Sub- Total	486,891	23,672	5 %	121,723	12,221	10 %
Sector: Public Sector Management						
District and Urban Administration	1,964,667	313,251	16 %	491,166	165,747	34 %
Local Statutory Bodies	321,697	130,566	41 %	80,424	40,282	50 %
Local Government Planning Services	62,548	22,684	36 %	16,559	13,788	83 %
Sub- Total	2,348,911	466,501	20 %	588,149	219,816	37 %
Sector: Accountability						
Financial Management and Accountability(LG)	313,139	87,265	28 %	78,285	30,934	40 %
Internal Audit Services	44,970	8,932	20 %	11,243	4,968	44 %
Sub- Total	358,109	96,197	27 %	89,527	35,901	40 %
Grand Total	9,128,613	2,423,275	27 %	2,187,201	1,027,761	47 %

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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	972,525	51%	479,559	462,965	97%
Gratuity for Local Governments	406,984	203,492	50%	101,746	101,746	100%
Locally Raised Revenues	46,173	16,180	35%	11,543	11,440	99%
Multi-Sectoral Transfers to LLGs_NonWage	139,431	90,030	65%	34,858	18,368	53%
Pension for Local Governments	707,233	353,617	50%	176,808	176,808	100%
Urban Unconditional Grant (Non-Wage)	51,474	25,737	50%	12,869	12,869	100%
Urban Unconditional Grant (Wage)	566,939	283,469	50%	141,735	141,735	100%
Development Revenues	46,432	64,834	140%	11,608	32,417	279%
Multi-Sectoral Transfers to LLGs_Gou	26,705	51,683	194%	6,676	25,841	387%
Urban Discretionary Development Equalization Grant	19,728	13,152	67%	4,932	6,576	133%
Total Revenues shares	1,964,667	1,037,360	53%	491,167	495,382	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	566,939	54,485	10%	141,734	28,177	20%
Non Wage	1,351,296	200,469	15%	337,823	82,272	24%
Development Expenditure						
Domestic Development	46,432	58,298	126%	11,608	55,298	476%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,964,667	313,251	16%	491,166	165,747	34%
C: Unspent Balances						
Recurrent Balances						
Wage		228,984				
Non Wage		488,587				
Development Balances		6,537	10%			

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Domestic Development	6,537		
Donor Development	0		
Total Unspent	724,108	70%	

Summary of Workplan Revenues and Expenditure by Source

The Department received shillings 1,037,360,000(53%) of the approved budget. The receipts included sources like:- LG Gratuity- 203,492,000(50%); LG Pension - 353,617,000; Urban Non-Wage - 25,737,000; urban Wage - 283,469,000; Multi-sect Transfers (Dev't) - 51,683,000, Multi-sect transfers(NW) - 90,030,000 and Locally Raised Revenues - 16,180,000.

The departmental revenue over performance in receipts due to more Dev't grant allocated to handle major projects done by dept at Division transfers), although the actual LRR amount consumed at HQ was below 50%.

The total Q2 departmental expenditure is 313,251,000(16%); categorized into wage expenditure - 54,485,000, urban NW expenditure - 200,469,000, and Dev't expenditure - 58,298,000.

Reasons for unspent balances on the bank account

The unspent balance totaling to 724,108,000 (70%) was due to ; -

Unspent wage - 228,984,000; meant for payment of staff yet to be recruited, the advertisement is out and now waiting for recruitment.

Urban NW - 488,587,000; meant for payment of unprocessed retirement benefits yet to be processed this FY.

Unspent Dev't - 6,537,000; The grant is meant for procurement of ICT equipment of which the process is still ongoing.

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 - 28,177,179 (Payment of staff salary); Recurrent Non-Wage 60,126,818 (Coordination and Supervision of LLGs); Recurrent Domestic Development Grant - 3,615,000 (Used for Staff Skill Development and other Departmental operation expenditures).

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	313,139	88,994	28%	78,285	32,015	41%
Locally Raised Revenues	54,538	8,116	15%	13,635	7,500	55%
Multi-Sectoral Transfers to LLGs_NonWage	161,248	33,106	21%	40,312	1,081	3%
Urban Unconditional Grant (Non-Wage)	39,730	18,960	48%	9,932	9,028	91%
Urban Unconditional Grant (Wage)	57,623	28,811	50%	14,406	14,406	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	313,139	88,994	28%	78,285	32,015	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,623	28,811	50%	14,406	14,406	100%
Non Wage	255,516	58,453	23%	63,879	16,528	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	313,139	87,265	28%	78,285	30,934	40%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,729				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,729	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Cumulative total Q2 - 88,994,000(28%); categorized into urban wage-28,811,000 (50%) Urban NW-18,960,000 (48%), LRR - 8,116,000 (15%) and Multi-sectoral Transfers (NW)-33,106,000 (21%). 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 Q2 expenditure is 87,265,000; categorized into wage expenditure- 28,811,000, and NW expenditure - 58,453,000, as at end of Q2

Reasons for unspent balances on the bank account

The department unspent - Urban NW of 1,729,000 meant for Q3 activities.

Highlights of physical performance by end of the quarter

The department did the followings:-

Paid monthly staff salary for Finance department (Q2).

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	132,047	41%	80,424	40,131	50%
Locally Raised Revenues	87,475	24,644	28%	21,869	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	105,218	42,901	41%	26,304	7,880	30%
Urban Unconditional Grant (Non-Wage)	97,853	48,927	50%	24,463	24,463	100%
Urban Unconditional Grant (Wage)	31,150	15,575	50%	7,788	7,788	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	321,697	132,047	41%	80,424	40,131	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,150	15,575	50%	7,788	7,788	100%
Non Wage	290,547	114,990	40%	72,637	32,494	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	321,697	130,566	41%	80,424	40,282	50%
C: Unspent Balances						
Recurrent Balances						
		1,482	1%			
Wage		0				
Non Wage		1,482				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,482	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total Q2 - 132,047,000(41% of the approved budget); Urban NW - 48,927,000(50%), Urban Wage - 15,575,000, Multi-sectoral (NW) - 42,901,000, and LRR - 24,644,000(28%).

The under performance in Q2 revenue has been due to less fund provided under LRR for both HQ & LLGs(multi-sectoral transfers) less than 50%, The reason is majorly explained in the broad analysis in the overview of overall revenue performances.

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 bal (Non-wage) - 1,482,000(1%); meant for honoraria of Chairpersons LCIs and LCIIIs to be implemented in Quarter4.

Highlights of physical performance by end of the quarter

The department did the followings:-

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

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

Facilitated executive oversights, and paid for departmental operations for Q2.

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	49,285	19%	63,725	24,561	39%
Locally Raised Revenues	5,354	0	0%	1,339	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,021	163	1%	5,505	0	0%
Other Transfers from Central Government	129,277	0	0%	32,319	0	0%
Sector Conditional Grant (Non-Wage)	55,067	27,533	50%	13,767	13,767	100%
Sector Conditional Grant (Wage)	41,513	20,757	50%	10,378	10,378	100%
Urban Unconditional Grant (Non-Wage)	1,665	833	50%	416	416	100%
Development Revenues	51,288	20,891	41%	12,822	10,445	81%
Multi-Sectoral Transfers to LLGs_Gou	19,952	0	0%	4,988	0	0%
Sector Development Grant	19,336	12,891	67%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	12,000	8,000	67%	3,000	4,000	133%
Total Revenues shares	306,186	70,176	23%	76,547	35,007	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,513	14,400	35%	10,378	7,200	69%
Non Wage	213,385	15,847	7%	53,346	4,595	9%
Development Expenditure						
Domestic Development	51,288	0	0%	12,822	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	306,186	30,247	10%	76,547	11,795	15%
C: Unspent Balances						
Recurrent Balances		19,038	39%			
Wage		6,357				
Non Wage		12,682				
Development Balances		20,891	100%			

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Domestic Development	20,891		
Donor Development	0		
Total Unspent	39,929	57%	

Summary of Workplan Revenues and Expenditure by Source

The department received accumulative sum of shillings 70,176,000(23%) and the break down was as follows; wage 20,757,000, Non wage 27,533,000, sector dev't 12,891,000, DDEG 800,000, urban unconditional grant non wage 833,000, multi sectoral transfers to LLG 163,000. The under performance in revenue was due to non remittance of the MAAIF grant, the 0%-LRR to the department and the LLG dept due to poor collection in other sources of ground rent etc leading to less prioritization to the department and the end of the quarter.

The total expenditures were 30,247,000 (10%) and the breakdown was as follows: wage 14,400,000 and the Non wage 15,847,000

Reasons for unspent balances on the bank account

The total un spent balances were 19,038,000 and the breakdown was as follows:

- wage 6,357,000. This was due to the few number of staff in the department that could not consume all the available wage.
- Non wage 12,682,000 to be used cumulatively in Q3
- Development grant 20,891,000 to be used cumulatively in Q3

Highlights of physical performance by end of the quarter

- The department conducted the following activities
- farmers trained on cross cutting issues at the three divisions
 - conducting backstopping field monitoring
 - registration of market vendors
 - treatment and vaccination of livestock animals and poultry
 - livestock animals sprayed using acaricides to control tick borne diseases
 - de worming of all the livestock within the municipality
 - commercial services report submitted to the ministry.

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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	61,083	33%	46,352	29,173	63%
Locally Raised Revenues	8,032	0	0%	2,008	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	74,319	9,554	13%	18,580	3,408	18%
Sector Conditional Grant (Non-Wage)	18,856	9,428	50%	4,714	4,714	100%
Sector Conditional Grant (Wage)	81,137	40,569	50%	20,284	20,284	100%
Urban Unconditional Grant (Non-Wage)	3,064	1,532	50%	766	766	100%
Development Revenues	500,092	333,395	67%	31,289	166,697	533%
Sector Development Grant	500,092	333,395	67%	31,289	166,697	533%
Total Revenues shares	685,500	394,478	58%	77,641	195,870	252%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,137	40,569	50%	20,284	20,284	100%
Non Wage	104,271	13,610	13%	26,068	5,383	21%
Development Expenditure						
Domestic Development	500,092	6,200	1%	31,289	6,200	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	685,500	60,378	9%	77,641	31,868	41%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,905				
Development Balances						
Domestic Development		327,195				
Donor Development		0				
Total Unspent		334,100	85%			

Vote:784 Kitgum Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 394,478,000 (58%) this Quarter 2; Dev't grant for upgrading KTC HCII - 333,395,000 (67%), Sector Cond. grant (Non-wage) - 9,428,000(50%), LRR - 0, (0% of the approved budget) and Multi-sect. NW - 9,554,000(13%) for the LLGs in Q2. The over performance of revenue received by the department is due to Development grant released at 66%(more than expected 50%), much as there is nothing received under LRR as at end of Q2.

The departmental expenditure as at end of Q2 - 60,378,000 (8% of the approved expenditure budget). Categorized into wage expenditure - 40,569,000, and Non-wage recurrent expenditure - 13,610,000 (8% of it's approved budget).

Reasons for unspent balances on the bank account

The unspent Dev't -327,195,000; meant for upgrading KTC HC II, of which the procurement process is still ongoing.

Urban NW - 6,905,000; the activity was done at end Q2, so it will be reported in Q3

Highlights of physical performance by end of the quarter

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

Vote:784 Kitgum Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,754,714	1,619,990	43%	936,540	572,349	61%
Locally Raised Revenues	31,773	0	0%	7,943	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,033	4,276	30%	3,508	1,493	43%
Other Transfers from Central Government	3,479	0	0%	3,479	0	0%
Sector Conditional Grant (Non-Wage)	1,422,005	474,002	33%	350,754	0	0%
Sector Conditional Grant (Wage)	2,242,387	1,121,193	50%	560,597	560,597	100%
Urban Unconditional Grant (Non-Wage)	10,417	5,209	50%	2,604	2,604	100%
Urban Unconditional Grant (Wage)	30,620	15,310	50%	7,655	7,655	100%
Development Revenues	252,015	154,476	61%	63,004	77,238	123%
Multi-Sectoral Transfers to LLGs_Gou	20,302	0	0%	5,075	0	0%
Sector Development Grant	231,714	154,476	67%	57,928	77,238	133%
Total Revenues shares	4,006,730	1,774,466	44%	999,544	649,587	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,273,007	926,743	41%	568,252	467,095	82%
Non Wage	1,481,707	475,637	32%	368,288	1,983	1%
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	1,402,380	35%	999,544	469,078	47%
C: Unspent Balances						
Recurrent Balances		217,610	13%			
Wage		209,760				
Non Wage		7,850				
Development Balances		154,476	100%			

Vote:784 Kitgum Municipal Council**Quarter2**

Domestic Development	154,476		
Donor Development	0		
Total Unspent	372,086	21%	

Summary of Workplan Revenues and Expenditure by Source

Education department received a total of 1,774,466,000(44% of the approved budget); categorized into, Sect. Cond. grant (NW) - 474,002,000(33%), Sect. Cond. grant (W) - 1,121,193,000(50%), Urban NW - 2,604,000(25%), Urban wage - 15,310,000(50%), Dev't grant - 154,476,000(33%), LRR - 0(0%) and Multi-sectoral transfer - 4,276,000(20%), OGT - 0(0%).
There is under performance of rev, received in Q2. The reason is, no sector cond. grant which was not sent in Q2(**less than 50%**) and non-receipts of LRR and OGT (PLE grants) to the sector.

The departmental Q2 cumulative expenditure was 1,402,380,000(35% of the approved expenditure budget for the year). Wage expenditure - 926,743,000, Non-wage recurrent expenditure - 475,637,000(32%), and Dev't - 0.

Reasons for unspent balances on the bank account

The total unspent bal- **372,086,000 (21%)**

Broken down into Wage - 209,760,000; Meant for payment of salary for teachers which have been cleared for recruitment underway

Urban NW 0- ,7,850,000; meant for activities in the next Quarter 3

Dev't - 154,476,000; meant for rehabilitation, and the construction is undergoing

Highlights of physical performance by end of the quarter

The department did the following activities-;
Trained headteacher on Mgt. and leadership skills
Conducted PLE in 18 sitting centres with 866 pupil
Prepared Quarterly inspection report on school visited and to the Ministry

Vote:784 Kitgum Municipal Council

Quarter2

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	821,739	372,374	45%	205,435	178,693	87%
Locally Raised Revenues	30,032	0	0%	7,508	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	1,000	50%	500	500	100%
Other Transfers from Central Government	727,630	340,336	47%	181,908	162,674	89%
Urban Unconditional Grant (Non-Wage)	12,417	6,209	50%	3,104	3,104	100%
Urban Unconditional Grant (Wage)	49,660	24,830	50%	12,415	12,415	100%
Development Revenues	17,000	11,333	67%	4,250	5,667	133%
Urban Discretionary Development Equalization Grant	17,000	11,333	67%	4,250	5,667	133%
Total Revenues shares	838,739	383,708	46%	209,685	184,360	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,660	10,107	20%	12,415	5,054	41%
Non Wage	772,079	294,117	38%	193,020	219,679	114%
Development Expenditure						
Domestic Development	17,000	9,406	55%	4,250	9,406	221%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	838,739	313,631	37%	209,685	234,138	112%
C: Unspent Balances						
Recurrent Balances		68,150	18%			
Wage		14,723				
Non Wage		53,427				
Development Balances		1,927	17%			
Domestic Development		1,927				
Donor Development		0				
Total Unspent		70,077	18%			

Vote:784 Kitgum Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the Department received Ushs 383,708,000 (46% of the approved budget) consisting of wage of Ushs 24,830,010, NW of Ushs 6,209,000 and OGT(URF) of 340,336,000(47%) and Urban DDEG of Ushs 11,333,000(67%).

The under performance noted in revenue is due to no LRR given to dept. as collection keeps limping, and URF was not cumulatively released at 50% as expected, hence drop in the overall revenue performance.

Out of the releases, a total cumulative expenditure was 313,631,000 (37%) was realized. Ushs 10,107,000 was spent on wages , Ushs 294,117,000 was spent for Non-wage recurrent.

Reasons for unspent balances on the bank account

A total of Ushs. **70,077,000** was unspent.

Wage - 14,727,000; meant for payment of Engineering staff to be recruited

Urban NW of Ushs 53,427,000 and

Development grant of Ushs 1,927,000 meant for roads was due to delays in getting road equipment

Highlights of physical performance by end of the quarter

23.1km of roads were maintained manually, 5.43km of roads were regraded and 1.1km of Matteo Okello road under went periodic maintenance

26 people received compensation money with two people being fully compensated for properties earlier destroyed during previous road opening

Vote:784 Kitgum Municipal Council

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:784 Kitgum Municipal Council

Quarter2

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,021	18,216	32%	14,255	9,095	64%
Locally Raised Revenues	17,054	0	0%	4,264	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,707	85	2%	927	30	3%
Urban Unconditional Grant (Non-Wage)	3,665	1,833	50%	916	916	100%
Urban Unconditional Grant (Wage)	32,595	16,298	50%	8,149	8,149	100%
Development Revenues	40,526	19,973	49%	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	19,973	67%	7,490	9,987	133%
Total Revenues shares	97,547	38,189	39%	24,387	19,082	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,595	16,298	50%	8,149	8,149	100%
Non Wage	24,426	1,338	5%	6,106	422	7%
Development Expenditure						
Domestic Development	40,526	12,633	31%	10,131	4,373	43%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	97,547	30,269	31%	24,387	12,944	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		580				
Development Balances						
Domestic Development		7,340				
Donor Development		0				
Total Unspent		7,920	21%			

Vote:784 Kitgum Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total remittance for Quarter 2 was 38,189,000 (39% of the approved budget), compared to the planned budget of 78,000,000, and the Wage was at 16,298,000 (50%), Non-Wage 1,833,000 (50%), Urban DDEG 19,973,000 (67% of the approved budget), Multi-sect. transfer 0 (0%) 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 Q2 is as follows; 19,082,000(78%); wage spent was 8,149,000(100%), NW spent 916,000 (100%) and development 9,987,000 (133% of its approved budget expenditure).

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 7,400,121. This is for Urban DDEG; This is meant for handling infrastructural developments in the next Quarter.

Highlights of physical performance by end of the quarter

The revenues received were spent on Staff Salaries; 8,148,861/=-, Travel inland; 230,000/=-, Allowances; 192,000/=-, and the Capital Development grant was spent on Stakeholder Engagement for Engineering Designs and Plans; 2,700,000/=-, monitoring and supervision of capital projects 973,000, and assorted items; 700,000/=-. This gives a total expenditure of 12,943,861.

Vote:784 Kitgum Municipal Council

Quarter2

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	486,891	36,770	8%	121,723	22,015	18%
Locally Raised Revenues	6,693	0	0%	1,673	0	0%
Other Transfers from Central Government	447,736	19,402	4%	111,934	13,900	12%
Sector Conditional Grant (Non-Wage)	12,585	6,292	50%	3,146	3,146	100%
Urban Unconditional Grant (Non-Wage)	4,047	2,023	50%	1,012	1,012	100%
Urban Unconditional Grant (Wage)	15,831	7,915	50%	3,958	3,958	100%
Development Revenues	0	0	0%	56	0	0%
N/A						
Total Revenues shares	486,891	36,770	8%	121,779	22,015	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,831	7,915	50%	3,958	3,958	100%
Non Wage	471,061	15,757	3%	117,765	8,264	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	486,891	23,672	5%	121,723	12,221	10%
C: Unspent Balances						
Recurrent Balances		13,098	36%			
Wage		0				
Non Wage		13,098				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,098	36%			

Vote:784 Kitgum Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received total Q2 at 36,770,000(8%); this is categorized into, Urban NW - 2,023,000, Sect. Cond. grant-6,292,000, Urban wage-3,957,686, and Other Gov;t Transfer(OGT)-19,402,000. The under performance in revenue was due to No allocation for LRR (due to poor revenue collection out-turn), and little receipt of YLP and UWEP grants for funding projects by end of Q2(the reason, is projects will be funded especially in Q4). This drastically lowered the actual receipt by the department.

The departmental cumulative expenditure for Q2 totaled to 23,672,000; where cumulative wage expenditure was 7,915,000 and Non - wage recurrent expenditure - 15,757,000.

Reasons for unspent balances on the bank account

The departmental unspent bal. 13,098,000; Unspent NW - 13,098,000(36%), meant for supporting activities in the Division which was done later, and shall be reported in the next Quarter

Highlights of physical performance by end of the quarter

The department did the following activities i n the course of the Quarter 2:

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.

Vote:784 Kitgum Municipal Council

Quarter2

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,484	18,365	36%	12,871	9,182	71%
Locally Raised Revenues	14,754	0	0%	3,689	0	0%
Urban Unconditional Grant (Non-Wage)	12,665	6,333	50%	3,166	3,166	100%
Urban Unconditional Grant (Wage)	24,064	12,032	50%	6,016	6,016	100%
Development Revenues	11,064	7,376	67%	3,688	3,688	100%
Urban Discretionary Development Equalization Grant	11,064	7,376	67%	3,688	3,688	100%
Total Revenues shares	62,548	25,741	41%	16,559	12,870	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,064	12,032	50%	6,016	6,016	100%
Non Wage	27,420	6,333	23%	6,855	3,453	50%
Development Expenditure						
Domestic Development	11,064	4,319	39%	3,688	4,319	117%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,548	22,684	36%	16,559	13,788	83%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		3,057	41%			
Domestic Development		3,057				
Donor Development		0				
Total Unspent		3,057	12%			

Vote:784 Kitgum Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total Q2 - 25,741,000(41); categorized into Urban NW-6,333,333(50%), Wage - 12,032,000, Urban DDEG - 7,376,000, and LRR-0. There is under-performance in the revenue, since receipted is less than expected 50% due to totally 0 LRR receipted, though the dev't grant as a source is on a higher side.

The cumulative expenditure totaled to 22,684,000(36%); categorized into wage expenditure - 12,032,000, Urban NW expenditure-6,333,000 and Domestic Dev't - 4,319,000

Reasons for unspent balances on the bank account

The unspent balance - 3,057,000(12%); this is from De't source, meant for procurement of Laptop and Bookshelves

Highlights of physical performance by end of the quarter

The department paid for staff salary for Quarter 2.
Coordinated joint monitoring of projects
Facilitated preparation of Budget framework paper
Prepared and submitted Q2 report for FY 2018-2019
Conducted TPC meetings for the second Quarter (three months).
Facilitated for the departmental operations for Quarter 2

Vote:784 Kitgum Municipal Council

Quarter2

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,970	15,969	40%	9,993	7,985	80%
Locally Raised Revenues	8,032	0	0%	2,008	0	0%
Urban Unconditional Grant (Non-Wage)	1,665	833	50%	416	416	100%
Urban Unconditional Grant (Wage)	30,273	15,137	50%	7,568	7,568	100%
Development Revenues	5,000	3,333	67%	1,250	1,667	133%
Urban Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
Total Revenues shares	44,970	19,303	43%	11,243	9,651	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,273	6,270	21%	7,568	3,135	41%
Non Wage	9,697	833	9%	2,424	833	34%
Development Expenditure						
Domestic Development	5,000	1,830	37%	1,250	1,000	80%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,970	8,932	20%	11,243	4,968	44%
C: Unspent Balances						
Recurrent Balances						
		8,867	56%			
Wage		8,867				
Non Wage		0				
Development Balances						
		1,503	45%			
Domestic Development		1,503				
Donor Development		0				
Total Unspent		10,370	54%			

Vote:784 Kitgum Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department receipted cumulatively at end of Q2 - 19,303,000(43% of approved budget); broken down into urban NW - 833,000 (50%), Wage - 15,137,000(50%), Dev't grant - 3,333,000(67%) and LRR - 0(0%). The revenue under performance by department is due non receipt of LRR, as a result of low collection at division levels , hence causing less allocation to department.

The cumulative expenditure at end of Q2 - 8,932,000; urban wage expenditure - 6,270,000, Urban NW- 833,000 and lastly dev't expenditure -1,833,000.

Reasons for unspent balances on the bank account

The unspent balance- 10,370,225;

Urban wage- 8,866,892; meant for payment of salary for un-recruited staff.

Dev' t - 1,503,333; meant for audit activities in the next Quarter

Highlights of physical performance by end of the quarter

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

Prepared and submitted reports to the relevant offices.

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

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

Vote:784 Kitgum Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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		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	54,485	10 %		28,177
211103 Allowances	6,027	2,580	43 %		1,500
212105 Pension for Local Governments	707,233	9,559	1 %		6,450
212107 Gratuity for Local Governments	406,984	65,254	16 %		32,627
213001 Medical expenses (To employees)	2,000	1,000	50 %		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	2,000	25 %		1,000
227004 Fuel, Lubricants and Oils	2,797	2,750	98 %		2,000
228002 Maintenance - Vehicles	2,000	0	0 %		0

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282102 Fines and Penalties/ Court wards	10,000	1,800	18 %	1,800
Wage Rect:	566,939	54,485	10 %	28,177
Non Wage Rect:	1,153,945	84,943	7 %	45,877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,720,884	139,428	8 %	74,054

Reasons for over/under performance:

The followings are the challenges faced during the quarter:-
 Insufficient funds for implementation of planned activities; power blackout; IFMS & IPPS network problems that causes delay in processing funds for activities and Data captures respectively; Delay by the MoPS in processing of Pension Files for payments of terminal benefits; Over whelming court cases being faced by the Municipality and manpower gaps for the critical staff.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(70) PAR, PSC	()	()	()
	Forms and Performance Plan			
	Produed 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	3,460	50 %	1,780
221011 Printing, Stationery, Photocopying and Binding	3,053	1,000	33 %	1,000
227001 Travel inland	6,500	2,860	44 %	1,240
227004 Fuel, Lubricants and Oils	3,921	2,000	51 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,421	9,320	46 %	6,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,421	9,320	46 %	6,020

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	2,000	50 %	1,000
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	780	26 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,780	31 %	1,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	2,780	31 %	1,780

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,699	370	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,699	370	8 %	0

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	1,600	40 %	1,000

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221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	4,000	1,300	33 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,400	34 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,400	34 %	2,400

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	510	51 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	510	51 %	260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	510	51 %	260

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	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,800	900	50 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,900	50 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,800	1,900	50 %	1,400

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	1,468	49 %	720
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	750
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	2,218	35 %	1,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,300	2,218	35 %	1,470
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	840	70 %	540
222001 Telecommunications	1,500	380	25 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	1,220	45 %	920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,700	1,220	45 %	920
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	6,615	66 %	3,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,728	6,615	34 %	3,615
Donor Dev:	0	0	0 %	0
Total:	19,728	6,615	34 %	3,615
Reasons for over/under performance:				
Total For Administration : Wage Rect:	566,939	54,485	10 %	28,177
Non-Wage Reccurrent:	1,211,865	106,661	9 %	60,127
GoU Dev:	19,728	6,615	34 %	3,615
Donor Dev:	0	0	0 %	0
Grand Total:	1,798,531	167,761	9.3 %	91,919

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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	() Salary paid every Month by 28th every month Financial Statement prepared every 15th day of the month, Annual FS and Reports Prepared and Audit managed	()		()Salary paid every Month by 28th every month Financial Statement prepared every 15th day of the month, Annual FS and Reports Prepared and Audit managed
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	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		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	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
211101 General Staff Salaries	57,623	28,811	50 %		14,406
211103 Allowances	4,000	4,000	100 %		4,000
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 %		0
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	1,500	25 %		760
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	28,811	50 %	14,406
Non Wage Rect:	32,000	6,000	19 %	4,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,623	34,811	39 %	19,166

Reasons for over/under performance: Inadequate funding
inadequate staffing

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	() Revenue mobilization done, Revenue enhancement produced	()	()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	() • 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	()	() • 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

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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	() • 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	()	()• 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	1,000	50 %	500
221012 Small Office Equipment	1,000	500	50 %	250
222001 Telecommunications	1,000	500	50 %	500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,000	18 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	2,000	18 %	1,250
Reasons for over/under performance:	Lack of Transport means Inadequate Fund Inadequate staffing			
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	() BFP prepared	()	()BFP 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	() BFP prepared	()	()BFP prepared
Non Standard Outputs:	na	BFP prepared		BFP prepared
221011 Printing, Stationery, Photocopying and Binding	650	308	47 %	148
222001 Telecommunications	538	0	0 %	0

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227001 Travel inland	1,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,268	308	14 %	148
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,268	308	14 %	148

Reasons for over/under performance: Inadequate fund

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	Vouchers printed and filed		Vouchers printed and filed
211103 Allowances	80	40	50 %	40
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40 %	2,000
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	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,040	25 %	3,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	3,040	25 %	3,040

Reasons for over/under performance: Inadequate funds

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	() Vouchers printed and filed	()	() Vouchers printed and filed
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	500	50 %	250
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	500	7 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	500	7 %	250
Reasons for over/under performance: Funding in not enough				
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	750	50 %	375
221012 Small Office Equipment	500	250	50 %	125
223005 Electricity	4,000	2,000	50 %	1,000
224004 Cleaning and Sanitation	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %	5,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,330	44 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,580	49 %	7,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	14,580	49 %	7,080
Reasons for over/under performance: inadequate fund				
<i>Total For Finance : Wage Rect:</i>	<i>57,623</i>	<i>28,811</i>	<i>50 %</i>	<i>14,406</i>
<i>Non-Wage Reccurent:</i>	<i>94,268</i>	<i>26,428</i>	<i>28 %</i>	<i>16,528</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>55,239</i>	<i>36.4 %</i>	<i>30,934</i>

Vote:784 Kitgum Municipal Council**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration 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 		
211101 General Staff Salaries	31,150	15,575	50 %		7,788
211103 Allowances	97,853	54,854	56 %		20,843
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 %		0
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 %		0
227002 Travel abroad	6,000	5,565	93 %		0
227004 Fuel, Lubricants and Oils	5,934	0	0 %		0
228002 Maintenance - Vehicles	4,026	0	0 %		0
Wage Rect:	31,150	15,575	50 %		7,788
Non Wage Rect:	137,213	65,227	48 %		20,843
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	168,364	80,802	48 %		28,631
Reasons for over/under performance:					
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.		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.	
211103	Allowances	3,012	1,900	63 %	1,540
221001	Advertising and Public Relations	2,200	500	23 %	0
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	2,400	24 %	1,540
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,000	2,400	24 %	1,540
Reasons for over/under performance:					
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		The Council held six (6) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2018-2019	
		Facilitated Executive committee meeting for Q1		Facilitated Executive committee meeting for Q1	
211103	Allowances	5,400	900	17 %	450
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,400	900	17 %	450
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,400	900	17 %	450
Reasons for over/under performance:		Low revenue in council to facilitate all the expected activities			

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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		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
211103 Allowances	25,315	3,562	14 %		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	3,562	11 %		1,781
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,715	3,562	11 %		1,781
Reasons for over/under performance: Inadequate revenue to facilitate all the required meetings					
Total For Statutory Bodies : Wage Rect:	31,150	15,575	50 %		7,788
Non-Wage Reccurent:	185,329	72,089	39 %		24,614
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	216,479	87,664	40.5 %		32,402

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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>	<p>The departmental staff salary paid for two extension for Fy 2017/2018</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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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	14,400	35 %	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	14,400	35 %	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	14,400	9 %	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

Vote:784 Kitgum Municipal Council**Quarter2****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				
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:	Farmers trained on HIV/AIDS and gender issues				
211103 Allowances	500	100	20 %		0
221009 Welfare and Entertainment	500	250	50 %		125

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221011 Printing, Stationery, Photocopying and Binding	1,000	427	43 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	777	39 %	305
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	777	39 %	305

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	cattle and poultry birds vaccinated		cattle and poultry birds vaccinated	
211103 Allowances	5,020	1,200	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,020	1,200	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,020	1,200	24 %	0

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	
211103 Allowances	2,000	500	25 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
222001 Telecommunications	300	75	25 %	0
224006 Agricultural Supplies	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	750	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	750	15 %	0

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	
211103 Allowances	5,000	1,250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,250	25 %		0
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Data collected on agriculture and livestock animals			
211103 Allowances	5,000	1,200	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,200	24 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,200	24 %		0
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		Meetings attended		Meetings attended	
211103 Allowances	2,000	420	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	420	21 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	420	21 %		0
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(1000)	()	()	(100)livestock animals sprayed to control tick borne diseases and de worming animals to control internal worms	

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Non Standard Outputs:	mobilisation and and vector control exercises conducted			
211103 Allowances	2,000	1,152	58 %	1,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,152	58 %	1,152
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,152	58 %	1,152
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	livestock animals and poultry treated		livestock vaccinated against black quarter disease at all the divisions	
211103 Allowances	3,082	1,418	46 %	718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,082	1,418	46 %	718
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,082	1,418	46 %	718
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	()	()	()

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No of businesses inspected for compliance to the law	(50) businesses inspected for compliance	()	(25)businesses inspected for compliance	()
No of businesses issued with trade licenses	(100) businesses issued with trading license	()	(25)businesses issued with trading license	()
Non Standard Outputs:	N/A			
211103 Allowances	2,980	1,060	36 %	530
222001 Telecommunications	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,980	1,560	31 %	780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,980	1,560	31 %	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	
211103 Allowances	4,000	1,000	25 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,000	20 %	0
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	()

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,940	37 %	1,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,940	37 %	1,170
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>41,513</i>	<i>14,400</i>	<i>35 %</i>	<i>7,200</i>
<i>Non-Wage Reccurent:</i>	<i>191,364</i>	<i>15,847</i>	<i>8 %</i>	<i>4,595</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>30,247</i>	<i>11.4 %</i>	<i>11,795</i>

Vote:784 Kitgum Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 %		0
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 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	250	13 %		0
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**Quarter2**

211101 General Staff Salaries	81,137	40,569	50 %	20,284
Wage Rect:	81,137	40,569	50 %	20,284
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,137	40,569	50 %	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	2,072	50 %	1,036
291003	Transfers to Other Private Entities	10,237	5,118	50 %	2,559
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,381	7,191	50 %	3,595
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,381	7,191	50 %	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	4,250	57 %	4,250
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	4,250	3 %	4,250
Donor Dev:	0	0	0 %	0
Total:	150,092	4,250	3 %	4,250

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	1,950	39 %	1,950
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	1,950	2 %	1,950
Donor Dev:	0	0	0 %	0
Total:	100,000	1,950	2 %	1,950

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 </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> <div style="text-align: justify;">
 </div>			
211103 Allowances	500	370	74 %	250
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
221012 Small Office Equipment	460	220	48 %	110
227001 Travel inland	1,700	840	49 %	420
227004 Fuel, Lubricants and Oils	675	336	50 %	168

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228003 Maintenance – Machinery, Equipment & Furniture	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,335	2,266	52 %	1,198
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,335	2,266	52 %	1,198
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
N/A				
211103 Allowances	904	470	52 %	250
221002 Workshops and Seminars	1,440	683	47 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,344	1,153	49 %	590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,344	1,153	49 %	590
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>81,137</i>	<i>40,569</i>	<i>50 %</i>	<i>20,284</i>
<i>Non-Wage Reccurent:</i>	<i>29,952</i>	<i>10,860</i>	<i>36 %</i>	<i>5,383</i>
<i>GoU Dev:</i>	<i>500,092</i>	<i>6,200</i>	<i>1 %</i>	<i>6,200</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>57,628</i>	<i>9.4 %</i>	<i>31,868</i>

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	1,229,359	560,369	46 %		280,185
Wage Rect:	1,229,359	560,369	46 %		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	560,369	46 %		280,185
Reasons for over/under performance:					
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	()		()	
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.	()		()	
No. of pupils sitting PLE	(728) 728 primary pupils sat PLE in 2017	()		()	

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Non Standard Outputs:	08 Government aided primary schools received UPE 91662.506 grants in FY 2018/2019 Wage payment FY 2018/2019 in 08 government aided primary schools paid salary amounting to1,229,358,518			
263367 Sector Conditional Grant (Non-Wage)	76,598	25,533	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,598	25,533	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,598	25,533	33 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	(10) Rehabilitation of 10 classrooms in Kitgum Public Primary school in FY 2018/2019 Completion of 4 classroom in Kitgum Boys primary school arising from variation of price Rehabilitation of 9 classrooms one block Kitgum Public PS	()	()	()
Non Standard Outputs:	NA			
312101 Non-Residential Buildings	12,715	0	0 %	0
312102 Residential Buildings	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,715	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,715	0	0 %	0

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(12) Construction of 5 stance Drainable latrine in Kitgum Demonstration PS, Kitgum Primary PS and Pandwong PS	()	()	()
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	170,739	52 %	85,370
Wage Rect:	331,220	170,739	52 %	85,370
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	331,220	170,739	52 %	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 %	0

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

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	188,189	28 %	94,095
Wage Rect:	681,808	188,189	28 %	94,095
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	681,808	188,189	28 %	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	52,106	33 %	0

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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Output : 078402 Monitoring and Supervision Secondary Education N/A
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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 %	0
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %	0
221017 Subscriptions	130	43	33 %	0
222001 Telecommunications	600	200	33 %	0
227001 Travel inland	1,740	580	33 %	0
227004 Fuel, Lubricants and Oils	1,908	635	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,048	3,015	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,048	3,015	33 %	0

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

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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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 %	0
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 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		15,761	1,150	7 %	0
Reasons for over/under performance:					
Total For Education : Wage Rect:		2,273,007	926,743	41 %	467,095
Non-Wage Reccurent:		1,467,675	475,637	32 %	1,983
GoU Dev:		231,714	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		3,972,395	1,402,380	35.3 %	469,078

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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 Roads maintained under periodic maintenance in Pager Division Roads maintained under periodic maintenance in Pandwong Division Roads maintained under periodic maintenance 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		5.8km Road network maintained manually in Pager, 8.975km in Pandwong and 3.45km in Central Divisions. 4.07km of roads regraded in Central Division and 1.63km in Pager Okot Jogo and Susan Oniang rds maintained 4 lines of culverts installed in Pager and 2lines in Pandwong, Salaries paid		
211101 General Staff Salaries	49,660	10,107	20 %		5,054

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228001 Maintenance - Civil	752,662	288,410	38 %	217,074
Wage Rect:	49,660	10,107	20 %	5,054
Non Wage Rect:	752,662	288,410	38 %	217,074
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	802,322	298,518	37 %	222,128

Reasons for over/under performance:

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		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	
227001 Travel inland	4,000	0	0 %	0
228001 Maintenance - Civil	3,000	498	17 %	0
282104 Compensation to 3rd Parties	10,417	5,209	50 %	2,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,417	5,707	33 %	2,604
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,417	5,707	33 %	2,604

Reasons for over/under performance:

Capital Purchases**Output : 048372 Administrative Capital**

N/A				
N/A				
312103 Roads and Bridges	17,000	9,406	55 %	9,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	9,406	55 %	9,406
Donor Dev:	0	0	0 %	0
Total:	17,000	9,406	55 %	9,406

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>49,660</i>	<i>10,107</i>	<i>20 %</i>	<i>5,054</i>
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Vote:784 Kitgum Municipal Council**Quarter2**

<i>Non-Wage Recurrent:</i>	<i>770,079</i>	<i>294,117</i>	<i>38 %</i>	<i>219,679</i>
<i>GoU Dev:</i>	<i>17,000</i>	<i>9,406</i>	<i>55 %</i>	<i>9,406</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>313,631</i>	<i>37.5 %</i>	<i>234,138</i>

Vote:784 Kitgum Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Monthly staff salaries			Payment of monthly staff salaries at the municipal Headquarter
211101 General Staff Salaries	32,595	16,298	50 %		8,149
211103 Allowances	2,000	383	19 %		192
221011 Printing, Stationery, Photocopying and Binding	690	0	0 %		0
227001 Travel inland	2,900	955	33 %		230
227004 Fuel, Lubricants and Oils	430	0	0 %		0
Wage Rect:	32,595	16,298	50 %		8,149
Non Wage Rect:	6,020	1,338	22 %		422
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,615	17,636	46 %		8,571
Reasons for over/under performance: Inadequate Number of staff					
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				
Non Standard Outputs:	-Buffer zone of Ayul stream surveyed and demarcated -open space surveyed		N/A	-Site survey and planning of Ayul stream buffer zone -site survey of Bomah Avenue open space
281501 Environment Impact Assessment for Capital Works	3,500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	16,000	8,030	50 %	2,700
281504 Monitoring, Supervision & Appraisal of capital works	1,460	973	67 %	973
311101 Land	5,000	1,600	32 %	0
312203 Furniture & Fixtures	4,000	2,030	51 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,960	12,633	42 %	4,373
Donor Dev:	0	0	0 %	0
Total:	29,960	12,633	42 %	4,373
Reasons for over/under performance: Inadequate funds to complete the entire distance of the stream				
Total For Natural Resources : Wage Rect:	32,595	16,298	50 %	8,149
Non-Wage Recurrent:	20,719	1,338	6 %	422
GoU Dev:	29,960	12,633	42 %	4,373
Donor Dev:	0	0	0 %	0
Grand Total:	83,275	30,269	36.3 %	12,944

Vote:784 Kitgum Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 CBS department submitted reports to Ministry of gender, labour and social development				
211103 Allowances	2,400	1,000	42 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	1,000	42 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	1,000	42 %		1,000
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	payment of staff salary for community workers	monthly payment of staff salary for community staff and facilitation of community operations		payment of staff salary for community workers	monthly payment of staff salary for community staff and facilitation of community operations
211101 General Staff Salaries	15,831	7,915	50 %		3,958
221009 Welfare and Entertainment	601	125	21 %		125
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	15,831	7,915	50 %		3,958
Non Wage Rect:	1,601	375	23 %		375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,431	8,290	48 %		4,333
Reasons for over/under performance: other functions in community department not accomplished					
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	monitoring and training of beneficiaries in the three divisions, and stationary	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	
211103 Allowances	3,400	1,685	50 %	885
221011 Printing, Stationery, Photocopying and Binding	3,400	910	27 %	440
221012 Small Office Equipment	1,560	0	0 %	0
224006 Agricultural Supplies	149,000	0	0 %	0
227001 Travel inland	4,400	1,540	35 %	540
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,560	4,135	3 %	1,865
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,560	4,135	3 %	1,865

Reasons for over/under performance: late disbursement of operational fund to implement the planned activities

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. 	training of youth groups, monitoring of YLP recovery and allowances for youth councils members.	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. 	training of youth groups, monitoring of YLP recovery and allowances for youth councils members.
211103 Allowances		10,764	2,000	19 %	1,000
221011 Printing, Stationery, Photocopying and Binding		2,080	1,200	58 %	600
221012 Small Office Equipment		556	250	45 %	250
224006 Agricultural Supplies		267,256	0	0 %	0
227001 Travel inland		1,120	1,080	96 %	540
227004 Fuel, Lubricants and Oils		2,400	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture		1,000	600	60 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	285,176	5,130	2 %	2,690
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	285,176	5,130	2 %	2,690
Reasons for over/under performance:		low YLP fund recovery to bank of uganda			
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:					
211103 Allowances		939	995	106 %	498
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	939	995	106 %	498
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	939	995	106 %	498
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
N/A					

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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
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:					
211103 Allowances	1,992	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,792	450	12 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,792	450	12 %		0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	15,831	7,915	50 %		3,958
Non-Wage Reccurent:	471,061	15,757	3 %		8,264
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	486,891	23,672	4.9 %		12,221

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Quarter2

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. Facilitated the departmental operation for Q2		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	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.
211101 General Staff Salaries	24,064	12,032	50 %		6,016
211103 Allowances	500	500	100 %		500
213001 Medical expenses (To employees)	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	663	66 %		663
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	4,500	1,380	31 %		540
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	24,064	12,032	50 %		6,016
Non Wage Rect:	12,000	2,543	21 %		1,703
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,064	14,575	40 %		7,719
Reasons for over/under performance:	Limited office space				
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	()
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	()
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.	
211103 Allowances	2,000	290	15 %	0
221011 Printing, Stationery, Photocopying and Binding	1,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,420	290	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,420	290	8 %	0
Reasons for over/under performance:				
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	2,000	50 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance: NA

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

<div style="text-align: justify;">The Planning Unit coordinated the Quarterly joint Multi-sectoral Monitoring, Evaluation, and Learning of Municipal developments/ approved sector plans/ investments for FY 2018-2019 by different stakeholders of the </div>

<div style="text-align: justify;">
Prepared Quarterly Multisectoral monitoring reports and shared findings in the meetings for the projects implemented in the FY 2018-2019, in all the Divisions.</div>

The department coordinated for Quarterly Monitoring for approved projects, in Q2

The Planning Unit coordinated the Quarterly joint Multi-sectoral Monitoring, Evaluation, and Learning of Municipal developments/ approved sector plans/ investments for FY 2018-2019 Prepared Quarterly Multi-sectoral monitoring reports and shared findings in the meetings for the projects implemented in the FY 2018-2019, in all the Divisions.

The department coordinated for Quarterly Monitoring for approved projects, in Q2

211103 Allowances	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,500	50 %	750

Vote:784 Kitgum Municipal Council**Quarter2****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 is no sufficient transport facility for the effective 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.	Procured fuel for facilitating monitoring of projects for Quarter II			Procured fuel for facilitating monitoring of projects for Quarter II

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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	2,990	66 %		2,990
312202 Machinery and Equipment	2,565	1,329	52 %		1,329
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	4,319	39 %		4,319
Donor Dev:	0	0	0 %		0
Total:	11,064	4,319	39 %		4,319
Reasons for over/under performance:	Limited transport facility to to support joint monitoring adequately				
Total For Planning : Wage Rect:	24,064	12,032	50 %		6,016
Non-Wage Reccurent:	27,420	6,333	23 %		3,453
GoU Dev:	11,064	4,319	39 %		4,319
Donor Dev:	0	0	0 %		0
Grand Total:	62,548	22,684	36.3 %		13,788

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 />	Paid salary for the Quarter2, 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 salary for the Quarter2, at the Municipal H.Q
211101 General Staff Salaries	30,273	6,270	21 %		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	833	50 %		833
Wage Rect:	30,273	6,270	21 %		3,135
Non Wage Rect:	9,077	833	9 %		833
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,350	7,102	18 %		3,968
Reasons for over/under performance:	Inadequate staffing				
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.	Hosted Internal audit annual general meeting at Kitgum municipality	monitoring, supervision and related allowances for conducting executing audit activities implemented.	Hosted Internal audit annual general meeting at Kitgum municipality
281504 Monitoring, Supervision & Appraisal of capital works	1,300	430	33 %	0
312201 Transport Equipment	1,200	400	33 %	0
312202 Machinery and Equipment	1,000	0	0 %	0
312211 Office Equipment	1,500	1,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,830	37 %	1,000
Donor Dev:	0	0	0 %	0
Total:	5,000	1,830	37 %	1,000
Reasons for over/under performance: Inadequate funding				
Total For Internal Audit : Wage Rect:	30,273	6,270	21 %	3,135
Non-Wage Reccurrent:	9,697	833	9 %	833
GoU Dev:	5,000	1,830	37 %	1,000
Donor Dev:	0	0	0 %	0
Grand Total:	44,970	8,932	19.9 %	4,968

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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	237,212
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	8,272
Programme : Primary Healthcare			585,374	8,272
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	2,072
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM TOWN COUNCIL HEALTH CEN	Pandwong KTC Health Centre II	Sector Conditional Grant (Non-Wage)	4,145	2,072
Capital Purchases				
Output : Administrative Capital			150,092	4,250
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong Pandwong Health Centre	Sector Development Grant	7,500	4,250
Item : 312104 Other Structures				
Construction Services - Incenerator- 398	Pandwong Pandwong Health Centre	Sector Development Grant	20,000	0
Construction Services - Other Construction Works-405	Pandwong Pandwong Health Centre	Sector Development Grant	60,000	0
Construction Services - Sanitation Facilities-409	Pandwong Pandwong Health Centre	Sector Development Grant	25,000	0
Construction Services - Energy Installations-394	Pandwong Pandwong Health Centre, Solar Light	Sector Development Grant	30,000	0
Item : 312211 Office Equipment				
Two Desk top computers Furniture	Pandwong Pandwong Health Centre	Sector Development Grant	5,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Pandwong Pandwong Health Centre	Sector Development Grant	2,592	0
Output : Staff Houses Construction and Rehabilitation			150,000	0
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	1,950
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	1,950
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	12,633
Programme : Natural Resources Management			29,960	12,633
Capital Purchases				
Output : Administrative Capital			29,960	12,633
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	1,700

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Stakeholder Engagement - Engineering and Design Studies & plans for Capital Works	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	0	6,330
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Allowances and Facilitation	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	1,460	973
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	2,030
Furniture and Fixtures - Assorted Equipment-628	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	4,000	0
Sector : Public Sector Management			30,792	10,934
Programme : District and Urban Administration			19,728	6,615
Capital Purchases				
Output : Administrative Capital			19,728	6,615
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	6,615
Programme : Local Government Planning Services			11,064	4,319
Capital Purchases				
Output : Administrative Capital			11,064	4,319
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	2,990
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Pandwong Mun. H./Q	Urban Discretionary Development Equalization Grant	1,965	1,329
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	1,830
Programme : Internal Audit Services			5,000	1,830
Capital Purchases				
Output : Administrative Capital			5,000	1,830
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	1,000
LCIII : Pager Division			2,017,841	210,822
Sector : Works and Transport			17,000	9,406
Programme : Municipal Services			17,000	9,406
Capital Purchases				
Output : Administrative Capital			17,000	9,406
Item : 312103 Roads and Bridges				

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Roads and Bridges - Road Projects-1571	Greenland Padol in Lemo West	Urban Discretionary Development Equalization Grant	17,000	9,406
Sector : Education			1,990,605	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	5,118
Programme : Primary Healthcare			10,237	5,118
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,237	5,118
Item : 291003 Transfers to Other Private Entities				

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Church of Uganda Dispensary	Pager A	Sector Conditional	10,237	5,118
	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)		