
Vote:784 Kitgum Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 31/07/2019

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

Vote:784 Kitgum Municipal Council**Quarter4****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	263,214	36%
Discretionary Government Transfers	1,341,275	1,341,275	100%
Conditional Government Transfers	5,738,909	5,926,154	103%
Other Government Transfers	1,308,123	971,918	74%
Donor Funding	0	0	0%
Total Revenues shares	9,128,613	8,502,561	93%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	62,548	47,793	47,793	76%	76%	100%
Internal Audit	44,970	36,939	19,205	82%	43%	52%
Administration	1,964,667	1,949,228	962,228	99%	49%	49%
Finance	313,139	150,204	150,204	48%	48%	100%
Statutory Bodies	321,697	237,458	237,458	74%	74%	100%
Production and Marketing	306,186	129,906	116,626	42%	38%	90%
Health	685,500	619,770	239,633	90%	35%	39%
Education	4,006,730	4,154,406	3,669,764	104%	92%	88%
Roads and Engineering	838,739	808,578	801,494	96%	96%	99%
Natural Resources	97,547	67,706	67,706	69%	69%	100%
Community Based Services	486,891	278,017	276,880	57%	57%	100%
Grand Total	9,128,613	8,480,005	6,588,990	93%	72%	78%
Wage	3,203,793	3,203,793	2,307,025	100%	72%	72%
Non-Wage Reccurent	5,001,403	4,352,795	3,738,601	87%	75%	86%
Domestic Devt	923,417	923,417	543,364	100%	59%	59%
Donor Devt	0	0	0	0%	0%	0%

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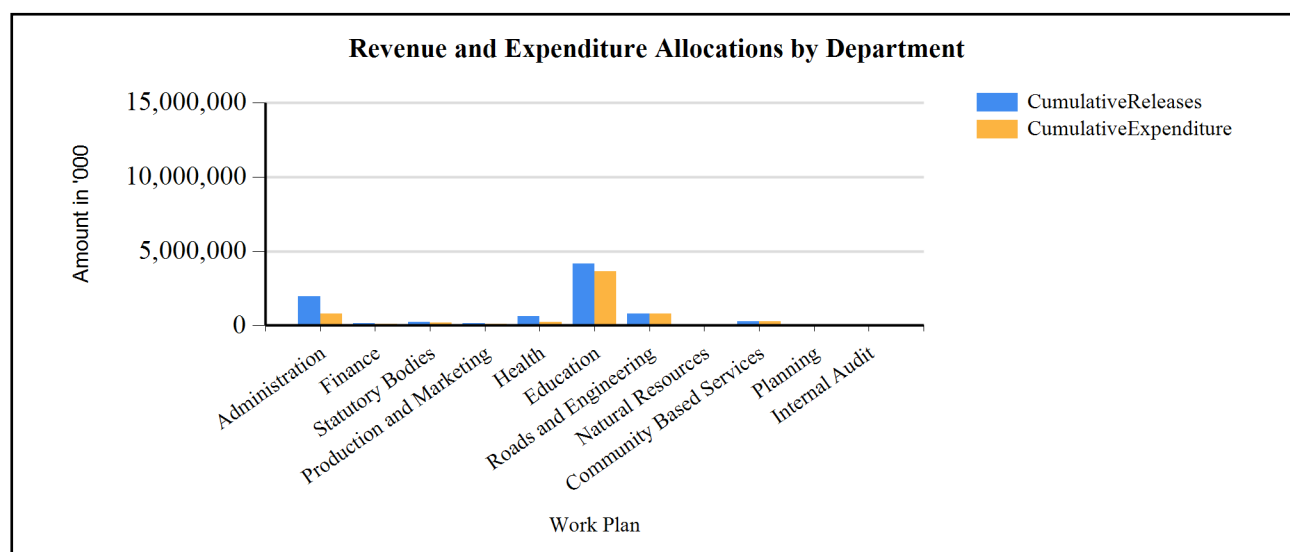
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Council vote 784, cumulatively receipted a total release of 8,502,561,000 (93% of approved budget), as at end of Q4. This is categorized into Discretionary Gov't Transfers -1,341,275,000 (100%), Conditional Gov't Transfers (CGT) - 5,926,154,000(103% of the approved budget), Other Gov't Transfers (OGT) - 971,918,000 (74% of the approved budget) and Own Source revenue (OSR) - 263,214,000 (36% of the approved budget).

The under-performance noted in total receipts by end of Q4 was mainly because of less Other Government Transfers (OGT) due to no remittance of grants for YLP, UWEP and MAAIF), LRR is less than 100% (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 Q4, thus reflect overall performance at 93% less than expected 100% (due to reasons stated at specific grant source).

The vote had a total Q4 cumulative expenditure on released funds by end of June (Q4) - 6,588,990,000 (72% of the approved expenditure budget for Fy 2018-19. Details of the expenditure category is; wage expenditure - 2,307,025,000 (72% of it's approved expenditure budget), Non-wage recurrent expenditure - 3,738,601,000 (87% of it's approved expenditure) and finally Domestic Development - 543,364,000 (59% of it's approved expenditure budget).

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	740,307	263,214	36 %
Local Services Tax	47,250	10,269	22 %
Land Fees	65,000	18,305	28 %

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Occupational Permits	61,320	3,337	5 %
Local Hotel Tax	15,750	4,961	31 %
Application Fees	16,800	10	0 %
Business licenses	104,657	34,526	33 %
Other licenses	10,500	27,000	257 %
Rates – Produced assets – from other govt. units	25,800	2,790	11 %
Park Fees	134,000	58,274	43 %
Refuse collection charges/Public convenience	11,400	2,930	26 %
Advertisements/Bill Boards	7,835	135	2 %
Inspection Fees	45,270	2,705	6 %
Market /Gate Charges	105,210	68,598	65 %
Street Parking fees	1,000	0	0 %
Ground rent	55,598	21,920	39 %
Group registration	240	0	0 %
Fees from Hospital Private Wings	6,147	1,060	17 %
Miscellaneous receipts/income	26,530	6,394	24 %
2a.Discretionary Government Transfers	1,341,275	1,341,275	100 %
Urban Unconditional Grant (Non-Wage)	330,243	330,243	100 %
Urban Unconditional Grant (Wage)	838,756	838,756	100 %
Urban Discretionary Development Equalization Grant	172,275	172,275	100 %
2b.Conditional Government Transfers	5,738,909	5,926,154	103 %
Sector Conditional Grant (Wage)	2,365,037	2,365,037	100 %
Sector Conditional Grant (Non-Wage)	1,508,513	1,698,157	113 %
Sector Development Grant	751,142	751,142	100 %
Pension for Local Governments	707,233	704,834	100 %
Gratuity for Local Governments	406,984	406,984	100 %
2c. Other Government Transfers	1,308,123	971,918	74 %
Support to PLE (UNEB)	3,479	0	0 %
Uganda Road Fund (URF)	727,630	727,501	100 %
Uganda Women Entrepreneurship Program(UWEP)	162,560	98,545	61 %
Youth Livelihood Programme (YLP)	285,176	145,873	51 %
Support to Production Extension Services	129,277	0	0 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	9,128,613	8,502,561	93 %

Cumulative Performance for Locally Raised Revenues

The cumulative collection of Locally raised revenue as at end of Q4 was 263,213,850. This is 36 per cent of the approved budget.

The under performance for was due to poor revenue collection from the main sources like Main market (where site in under construction), refuse collection, drop in park fees, Local Hotel Tax, Land fees; others due less enforcement.

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Cumulative Performance for Central Government Transfers

The cumulative receipts by June was 8,502,561,000 (93% of approved budget). The Central Government grants only as at end of June (Q4) is 8,239,347,000 (97% of the overall cumulative release). The Discretionary Gov't Transfer (OGT) - 1,341,275,000 (100% of approved budget), Conditional Gov't Transfers (CGT) - 5,926,154,000 (103% of approved figure), Other Gov't Transfers (OGT) - 971,918,000 and finally Locally Raised Revenue (LRR) of 263,214,000 (36% of approved budget).

The cumulative central grants alone by end of Q4 was so far 97% of the approved budget for FY 2018-2019

The underperformance in the revenues generally due to partial remittance from the Central Gov't. Especially MAAIF (zero fig. received), YLP & UWEF.

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	42,054	20 %	51,385	20,204	39 %
District Production Services	69,665	45,682	66 %	17,416	28,727	165 %
District Commercial Services	30,980	28,890	93 %	7,745	21,210	274 %
Sub- Total	306,186	116,626	38 %	76,547	70,141	92 %
Sector: Works and Transport						
District, Urban and Community Access Roads	804,322	771,579	96 %	201,080	288,608	144 %
Municipal Services	34,417	29,915	87 %	8,604	11,395	132 %
Sub- Total	838,739	801,494	96 %	209,685	300,003	143 %
Sector: Education						
Pre-Primary and Primary Education	1,557,749	1,429,050	92 %	390,204	521,466	134 %
Secondary Education	1,473,950	1,585,417	108 %	379,932	517,384	136 %
Skills Development	838,125	532,696	64 %	211,097	146,200	69 %
Education & Sports Management and Inspection	136,905	122,602	90 %	33,821	47,649	141 %
Sub- Total	4,006,730	3,669,764	92 %	1,015,054	1,232,700	121 %
Sector: Health						
Primary Healthcare	620,209	224,768	36 %	436,253	132,894	30 %
Health Management and Supervision	65,291	14,865	23 %	16,323	5,293	32 %
Sub- Total	685,500	239,633	35 %	452,576	138,187	31 %
Sector: Water and Environment						
Natural Resources Management	97,547	67,706	69 %	24,387	12,977	53 %
Sub- Total	97,547	67,706	69 %	24,387	12,977	53 %
Sector: Social Development						
Community Mobilisation and Empowerment	486,891	276,880	57 %	121,722	29,870	25 %
Sub- Total	486,891	276,880	57 %	121,722	29,870	25 %
Sector: Public Sector Management						
District and Urban Administration	1,964,667	962,228	49 %	491,165	141,402	29 %
Local Statutory Bodies	321,697	237,458	74 %	80,424	39,629	49 %
Local Government Planning Services	62,548	47,793	76 %	12,871	13,975	109 %
Sub- Total	2,348,911	1,247,479	53 %	584,460	195,005	33 %
Sector: Accountability						
Financial Management and Accountability(LG)	313,139	150,204	48 %	78,285	27,566	35 %
Internal Audit Services	44,970	19,205	43 %	11,243	3,551	32 %
Sub- Total	358,109	169,409	47 %	89,527	31,117	35 %
Grand Total	9,128,613	6,588,990	72 %	2,573,958	2,010,000	78 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,918,234	1,871,142	98%	479,559	434,993	91%
Gratuity for Local Governments	406,984	406,984	100%	101,746	101,746	100%
Locally Raised Revenues	46,173	27,723	60%	11,543	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	139,431	113,188	81%	34,858	6,620	19%
Pension for Local Governments	707,233	704,834	100%	176,808	174,409	99%
Urban Unconditional Grant (Non-Wage)	51,474	51,474	100%	12,869	12,869	100%
Urban Unconditional Grant (Wage)	566,939	566,939	100%	141,735	139,350	98%
Development Revenues	46,432	78,086	168%	11,608	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,705	58,359	219%	6,676	0	0%
Urban Discretionary Development Equalization Grant	19,728	19,728	100%	4,932	0	0%
Total Revenues shares	1,964,667	1,949,228	99%	491,167	434,993	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	566,939	112,778	20%	141,734	58,293	41%
Non Wage	1,351,296	771,364	57%	337,823	78,379	23%
Development Expenditure						
Domestic Development	46,432	78,086	168%	11,608	4,731	41%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,964,667	962,228	49%	491,165	141,402	29%
C: Unspent Balances						
Recurrent Balances		987,000	53%			
Wage		454,161				
Non Wage		532,839				
Development Balances		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	987,000	51%	

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received shillings 1,949,228(99%) of the approved budget. The receipts included sources like:- LG Gratuity 406,984,000; LG Pension - 704,834,000; Urban Non-Wage - 51,474,000; urban Wage - 566,939,000; Urban DDEG - 19,949,228; Multi-sect Transfers (Dev't) - 58,359,000, Multi-sect transfers(NW) - 113,188,000 and Locally Raised Revenues - 27,723,000.

Reasons for unspent balances on the bank account

The unspent balance totaling to 987,000,000(53%)

was due to:-

Unspent wage - 454,161,000; meant for payment of staff yet to be recruited, the recruitment process for vacant positions is ongoing by the District Service Commission. Urban NW - 532,839,000

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

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 - 112,778,000 (Payment of staff salary); Recurrent Non-Wage 771,364,000 (Coordination and Supervision of LLGs); Recurrent Domestic Development Grant - 78,086,000.

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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	150,204	48%	78,285	26,736	34%
Locally Raised Revenues	54,538	15,853	29%	13,635	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	161,248	39,711	25%	40,312	3,303	8%
Urban Unconditional Grant (Non-Wage)	39,730	37,016	93%	9,932	9,028	91%
Urban Unconditional Grant (Wage)	57,623	57,623	100%	14,406	14,406	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	313,139	150,204	48%	78,285	26,736	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,623	57,623	100%	14,406	14,406	100%
Non Wage	255,516	92,581	36%	63,879	13,160	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	313,139	150,204	48%	78,285	27,566	35%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Cumulative total Q4 -150,204,000 (48%); categorized into urban wage - 57,623,000 (100%), Urban NW - 37,016,000 (93%), LRR - 15,853,000 (29%) and Multi-sectoral Transfers (NW)-39,711,000 (25%).

The underperformance in the revenue was due to less LRR and also Division revenues appropriated to department; both HQ and LLGs-depts. (because of the low revenue collection esp. inspection fees, ground rents, et.c.) as a result un-reinforced, revenue mgt. strategies at the LLGs.

The departmental Q4 expenditure is 150,204,000 (48%); categorized into wage expenditure- 57,623,000 (100%), and NW expenditure- 92,581,000 as at end of Q4

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

The department did the followings: -

Paid monthly staff salary for Finance department (Q4).

Prepared Financial reports for the months

Monitored revenue mobilization and reporting for LLGs.

Supported the operations of the department

The department maintained IFMS machines for effective functioning

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	321,697	237,458	74%	80,424	35,220	44%
Locally Raised Revenues	87,475	61,074	70%	21,869	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	105,218	47,380	45%	26,304	2,969	11%
Urban Unconditional Grant (Non-Wage)	97,853	97,853	100%	24,463	24,463	100%
Urban Unconditional Grant (Wage)	31,150	31,150	100%	7,788	7,788	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	321,697	237,458	74%	80,424	35,220	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,150	31,150	100%	7,788	7,788	100%
Non Wage	290,547	206,307	71%	72,637	31,841	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	321,697	237,458	74%	80,424	39,629	49%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively receipted 237,458,000 by end of Q4. Wage was 31,150,000, Non-wage - 97,853,000, Multi-sect - 47,380,000 and LRR - 61,074,000

The under performance in the revenue was due to less appropriation of LRR since the collection was low.

The cumulative expenditure was 237,458,000; wage expenditure was 31,150,000; and Non-wage expenditure was 206,307,000

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

The paid for conducted council meetings; standing committee, executive committee and ordinary full council meeting for the Quarter.

The department paid for salary of chairpersons for the Divisions and Mayor and his deputy for Q4.

Facilitated other operational issues within the department.

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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	98,571	39%	63,725	24,175	38%
Locally Raised Revenues	5,354	0	0%	1,339	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,021	325	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	55,067	100%	13,767	13,767	100%
Sector Conditional Grant (Wage)	41,513	41,513	100%	10,378	9,992	96%
Urban Unconditional Grant (Non-Wage)	1,665	1,665	100%	416	416	100%
Development Revenues	51,288	31,336	61%	12,822	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,952	0	0%	4,988	0	0%
Sector Development Grant	19,336	19,336	100%	4,834	0	0%
Urban Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	0	0%
Total Revenues shares	306,186	129,906	42%	76,547	24,175	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,513	28,800	69%	10,378	7,200	69%
Non Wage	213,385	56,491	26%	53,346	31,606	59%
Development Expenditure						
Domestic Development	51,288	31,335	61%	12,822	31,335	244%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	306,186	116,626	38%	76,547	70,141	92%
C: Unspent Balances						
Recurrent Balances						
		13,279	13%			
Wage		12,713				
Non Wage		566				
Development Balances						
		1	0%			

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Domestic Development	1		
Donor Development	0		
Total Unspent	13,280	10%	

Summary of Workplan Revenues and Expenditure by Source

The department received accumulative sum of shillings 129,906,000(42% of approved budget); and the break down was as follows; wage 41,513,000, Non-wage 55,067,,000, sector dev't 19,336,398, DDEG 12,000,000, Urban unconditional grant non-wage - 1,665,000, Multi sectoral transfers to LLG 325,000.

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 cumulative departmental expenditures was -116,626,000(38% of the approved exp. Budget for the year). This was broken into; wage expenditure - 28,800,000 and the recurrent Non-wage expenditure - 56,491,000 and Domestic dev't is 31,335,000

Reasons for unspent balances on the bank account

The total un spent balances were 13,280,000 representing 10% and the breakdown was as follows:

- wage 12,713,000; The balance was meant for payment of 1 extension staff. yet to be recruited
- Non wage 566,000

Highlights of physical performance by end of the quarter

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The department conducted the following activities: -

- Farmers Trained On Cross Cutting Issues At The Three Divisions
- Conducting Backstopping Field Monitoring
- Treatment And Vaccination Of Livestock Animals And Poultry
- Construction of a market shed at oryang ojuma
- Purchase of one month old kruoiler birds
- Distribution of inputs to farmers under OWC programme
- Tranining farmers on livestock management ,crop production and fish production.
- Purchase of solar batteries for the hatchery

- Farmers trained on feeds mixing
- Livestock Animals Sprayed Using Acaricides To Control Tick Borne Diseases
- De Worming of All the Livestock Within The Municipality

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	185,408	119,678	65%	46,352	29,087	63%
Locally Raised Revenues	8,032	0	0%	2,008	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	74,319	16,621	22%	18,580	3,408	18%
Sector Conditional Grant (Non-Wage)	18,856	18,856	100%	4,714	4,714	100%
Sector Conditional Grant (Wage)	81,137	81,137	100%	20,284	20,199	100%
Urban Unconditional Grant (Non-Wage)	3,064	3,064	100%	766	766	100%
Development Revenues	500,092	500,092	100%	406,225	0	0%
Sector Development Grant	500,092	500,092	100%	406,225	0	0%
Total Revenues shares	685,500	619,770	90%	452,577	29,087	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,137	81,052	100%	20,284	20,199	100%
Non Wage	104,271	38,541	37%	26,068	8,888	34%
Development Expenditure						
Domestic Development	500,092	120,040	24%	406,224	109,100	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	685,500	239,633	35%	452,576	138,187	31%
C: Unspent Balances						
Recurrent Balances		85	0%			
Wage		85				
Non Wage		0				
Development Balances		380,052	76%			
Domestic Development		380,052				
Donor Development		0				
Total Unspent		380,137	61%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental cumulative receipt as at end of June (Q4) totaled to 619,770,000 (90% of the approved budget); categorized into Development Grant - 500,092,000 (100%), PHC Wage - 81,137,000, Sector Cond. Grant (Non-wage) - 18,856,000(100%), Urban NW - 2,298,000 (75%), and Multi-sect. NW - 16,621,000(22%) for the LLGs.

The overall expenditure performance by the department at end of Q4 was 239,633,000; Domestic development 120,040,000, and Non-Wage recurrent 38,541,000.

Reasons for unspent balances on the bank account

The unspent balance is 380,137,000; arising from

PHC Development grant of 380,052,000 due to delay in procurement and

Wage of 85,000 from over budgeting.

Highlights of physical performance by end of the quarter

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

Vote:784 Kitgum Municipal Council

Quarter4

*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	3,904,842	104%	952,051	1,134,982	119%
Locally Raised Revenues	31,773	0	0%	7,943	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,033	9,768	70%	3,508	2,708	77%
Other Transfers from Central Government	3,479	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,422,005	1,611,650	113%	369,744	566,750	153%
Sector Conditional Grant (Wage)	2,242,387	2,242,387	100%	560,597	555,265	99%
Urban Unconditional Grant (Non-Wage)	10,417	10,417	100%	2,604	2,604	100%
Urban Unconditional Grant (Wage)	30,620	30,620	100%	7,655	7,655	100%
Development Revenues	252,015	249,565	99%	63,004	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,302	17,851	88%	5,075	0	0%
Sector Development Grant	231,714	231,714	100%	57,928	0	0%
Total Revenues shares	4,006,730	4,154,406	104%	1,015,055	1,134,982	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,273,007	1,860,933	82%	568,252	467,095	82%
Non Wage	1,481,707	1,559,267	105%	383,798	549,856	143%
Development Expenditure						
Domestic Development	252,015	249,565	99%	63,004	215,749	342%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,006,730	3,669,764	92%	1,015,054	1,232,700	121%
C: Unspent Balances						
Recurrent Balances		484,643	12%			
Wage		412,074				
Non Wage		72,568				
Development Balances		0	0%			

Vote:784 Kitgum Municipal Council**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	484,643	12%	

Summary of Workplan Revenues and Expenditure by Source

Education department received a total of 4,154,406,000,000 (104%) of the approved budget; categorized into, Sect. Cond. grant (NW) - 1,611.65000(113%), Sect. Cond. grant (W) - 2,24,387(100%), Urban NW -10,417000(75%), Dev't grant - 231,714 1,000(100%), LRR - 0(0%) and Multi-sectoral transfer - 17,851,000 (88%); OGT - 0(0%), Urban wage -30.620,000 (75%) and muliti sectoral transfers NW 9,680,000

The over performance in the revenue was due to over release in first quarter 1 from the ministry.

The departmental Cumulative expenditure as at end of June (Q4) was 3,669,764,000, broken into; Domestic Devt - 249,565,000, recurrent NW - 1,559,267,000 and finally recurrent Wage - 1,86,933,000.

Reasons for unspent balances on the bank account

The total unspent - 484,643,000 (12%

Wage - 412,074,000; staff which has just been recruited. NW 72,568,000 unspent due to over release of capitation grant in Q1.

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, constuction 4 drainable LATRINES IN 4 Primary schools, rehabilitated 1 block of 9 classrooms, participate in national athletics, facademic awards to best performing schools.

Vote:784 Kitgum Municipal Council

Quarter4

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	791,578	96%	205,435	215,420	105%
Locally Raised Revenues	30,032	0	0%	7,508	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	2,000	100%	500	500	100%
Other Transfers from Central Government	727,630	727,501	100%	181,908	199,401	110%
Urban Unconditional Grant (Non-Wage)	12,417	12,417	100%	3,104	3,104	100%
Urban Unconditional Grant (Wage)	49,660	49,660	100%	12,415	12,415	100%
Development Revenues	17,000	17,000	100%	4,250	0	0%
Urban Discretionary Development Equalization Grant	17,000	17,000	100%	4,250	0	0%
Total Revenues shares	838,739	808,578	96%	209,685	215,420	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,660	49,660	100%	12,415	34,499	278%
Non Wage	772,079	734,834	95%	193,020	257,910	134%
Development Expenditure						
Domestic Development	17,000	17,000	100%	4,250	7,594	179%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	838,739	801,494	96%	209,685	300,003	143%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,084				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7,084	1%			

Vote:784 Kitgum Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During Q4, the department received Ushs 808,578,000 (96% of the approved budget) consisting of wage of Ushs 49,660,000, NW of Ushs 12,417,000 and URF of Ushs 727,501,000 (100%) and DDEG of Ushs 17,000,000. The under performance noted in revenue is due to lack of releases of LRR to the department hence the drop in overall performance.

The cumulative expenditure was Ushs 801,494,000 (96%) was realized. Ushs 49,660,000 was spent on wages, Ushs 734,834,000 was spent on NW recurrent and Ushs 17,000,000 was spent on domestic development.

The unspent balance of Ushs 7,084,000 was NW (URF) for equipment repairs but cut off by time

Reasons for unspent balances on the bank account

A total of Ushs 7,084,000 was unspent from URF due to time cut

Highlights of physical performance by end of the quarter

The Department used the Q4 releases for the following; payment of staff wages, maintenance of 29.11km of roads manually, regrading 7.97km of selected roads in all divisions, installation of 10 lines of culverts in Central and Pandwong div, periodic maintenance of Susan Oniang (1.37km) and Lapolo (1.04km) roads and opening new roads (3.95km) in Pager Div

Vote:784 Kitgum Municipal Council

Quarter4

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

Quarter4

*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	36,432	64%	14,255	9,065	64%
Locally Raised Revenues	17,054	0	0%	4,264	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,707	171	5%	927	0	0%
Urban Unconditional Grant (Non-Wage)	3,665	3,665	100%	916	916	100%
Urban Unconditional Grant (Wage)	32,595	32,595	100%	8,149	8,149	100%
Development Revenues	40,526	31,274	77%	10,131	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,566	1,314	12%	2,641	0	0%
Urban Discretionary Development Equalization Grant	29,960	29,960	100%	7,490	0	0%
Total Revenues shares	97,547	67,706	69%	24,387	9,065	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,595	32,595	100%	8,149	8,149	100%
Non Wage	24,426	3,836	16%	6,106	1,257	21%
Development Expenditure						
Domestic Development	40,526	31,274	77%	10,131	3,571	35%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	97,547	67,706	69%	24,387	12,977	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:784 Kitgum Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received total of 67,706,000 (69%) by end of Q4. Urban wage was 32,595,000, Urban DDEG was 29,960,000, Multisect.(Dev't & NW) total to 1,485,000 and Urban NW of 3,655,000.

The under performance in revenue was due to low LRR & Dev't grant prioritized and provided to department both at LLG and HQ respectively.

The cumulative expenditure at end of Q4 was 67,706,000; wage expenditure was 32,595,000, recurrent NW expenditure was 3,836,000, and Finally Dev't expenditure was 31,561,000

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

Paid staff salary for natural resource department.

Conducted sensitization of stakeholders on land aquisition processes.

Conducted monitoring of environmental compliance for projects at the Divisions.

The department inspected developments being undertaken at the Divisions.

Vote:784 Kitgum Municipal Council

Quarter4

*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	278,017	57%	121,723	10,342	8%
Locally Raised Revenues	6,693	0	0%	1,673	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,137	0%	0	0	0%
Other Transfers from Central Government	447,736	244,417	55%	111,934	2,226	2%
Sector Conditional Grant (Non-Wage)	12,585	12,585	100%	3,146	3,146	100%
Urban Unconditional Grant (Non-Wage)	4,047	4,047	100%	1,012	1,012	100%
Urban Unconditional Grant (Wage)	15,831	15,831	100%	3,958	3,958	100%
Development Revenues	0	0	0%	56	0	0%
N/A						
Total Revenues shares	486,891	278,017	57%	121,779	10,342	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,831	15,831	100%	3,958	3,958	100%
Non Wage	471,061	261,049	55%	117,765	25,912	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	486,891	276,880	57%	121,722	29,870	25%
C: Unspent Balances						
Recurrent Balances						
		1,137	0%			
Wage		0				
Non Wage		1,137				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,137	0%			

Vote:784 Kitgum Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 278,017,000 by end of Q4. The category is; wage - 15,831,000, Non-wage - 4,047,000, Sect. NW - 12,585,000, Other Gov't Transfers (OGT) - 244,417,000, Multi-sec (NW) - 1,137,000.

The under performance in revenue was due less remittance of the Other Government transfers (YLP and UWEP), instead they funded projects for FY 2017-2018.

The cumulative expenditure was 276,880,000; Wage expenditure was 15,831,000 and recurrent NW expenditure - 261,049,000

Reasons for unspent balances on the bank account

Unspent - 1,137,000 (0%); for meetings at he Division

Highlights of physical performance by end of the quarter

The department facilitated for monitoring of the projects under UWEP and YLP at the Divisions

The department paid for salary

Held review and planning meeting on the interest groups at the Municipal H/Q

Conducted follow-up of the recovery of funds on supported projects.

Vote:784 Kitgum Municipal Council

Quarter4

*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	36,729	71%	12,871	9,182	71%
Locally Raised Revenues	14,754	0	0%	3,689	0	0%
Urban Unconditional Grant (Non-Wage)	12,665	12,665	100%	3,166	3,166	100%
Urban Unconditional Grant (Wage)	24,064	24,064	100%	6,016	6,016	100%
Development Revenues	11,064	11,064	100%	0	0	0%
Urban Discretionary Development Equalization Grant	11,064	11,064	100%	0	0	0%
Total Revenues shares	62,548	47,793	76%	12,871	9,182	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,064	24,064	100%	6,016	6,016	100%
Non Wage	27,420	12,665	46%	6,855	4,583	67%
Development Expenditure						
Domestic Development	11,064	11,064	100%	0	3,376	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,548	47,793	76%	12,871	13,975	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts at end of Q4, was 47,793,000 - 76%; Categorized into Urban NW - 12,665,000(100%), Locally Raised Revenue - 0, Urban wage - 24,064,000 (100%), and Development grant - 11,064,000(100%).

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

The cumulative expenditure at end of Q4, was 47,793,000 - 76%; categorized into recurrent NW expenditure - 8,083,000, wage expenditure - 24,064,000 and Dev't expenditure - 11,064,000

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

The department conducted/ coordinated the multisectoral monitoring of the projects, for Q4.

The department coordinated the preparation of the Progress Performance reporting for Q4 - FY 2018-2019, at the Municipality.

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

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

Coordinated Finalization of the Division budget and work plan for FY 2019-2020.

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Quarter4

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	31,939	80%	9,993	7,985	80%
Locally Raised Revenues	8,032	0	0%	2,008	0	0%
Urban Unconditional Grant (Non-Wage)	1,665	1,665	100%	416	416	100%
Urban Unconditional Grant (Wage)	30,273	30,273	100%	7,568	7,568	100%
Development Revenues	5,000	5,000	100%	1,250	0	0%
Urban Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Total Revenues shares	44,970	36,939	82%	11,243	7,985	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,273	12,540	41%	7,568	3,135	41%
Non Wage	9,697	1,665	17%	2,424	416	17%
Development Expenditure						
Domestic Development	5,000	5,000	100%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,970	19,205	43%	11,243	3,551	32%
C: Unspent Balances						
Recurrent Balances						
		17,734	56%			
Wage		17,734				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		17,734	48%			

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Summary of Workplan Revenues and Expenditure by Source

The department receipted cumulatively at end of Q4 - 36,939,000(82% of approved budget); broken down into urban NW - 1,665,000 (75%), Wage 30,273,000 (75%), Dev't grant – 5,000,000(67%) and LRR - 0(0%).

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

The cumulative expenditure at end of Q4 - 19,205,000 (43% of the approved expenditure); urban wage expenditure - 12,540,000, Urban NW – 1,665,000 and lastly dev't expenditure -5,000,000.

Reasons for unspent balances on the bank account

Unspent wage - 17,734,000; meant for payment of salary for internal auditor who has just been recruited at end FY.

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 Q4 at the Municipal H/Q.

Vote:784 Kitgum Municipal Council**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 Q4 paid; Contract Staff Wages paid; Pension and Gratuities; Stationery, Printing, Binding, Subscription paid; Telecommunication paid; Travel Inland paid; fuel and lubricants paid; Vehicle Maintenance paid; Court Fines and special meals 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 Q4 paid; Contract Staff Wages paid; Pension and Gratuities; Stationery, Printing, Binding, Subscription paid; Telecommunication paid; Travel Inland paid; fuel and lubricants paid; Vehicle Maintenance paid; Court Fines and special meals paid
211101 General Staff Salaries	566,939	112,778	20 %		58,293
211103 Allowances (Incl. Casuals, Temporary)	6,027	6,692	111 %		2,592
212105 Pension for Local Governments	707,233	228,073	32 %		34,546
212107 Gratuity for Local Governments	406,984	358,346	88 %		20,481
213001 Medical expenses (To employees)	2,000	2,000	100 %		500
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	260	13 %		190
221017 Subscriptions	1,000	1,000	100 %		0
223005 Electricity	4,904	0	0 %		0
227001 Travel inland	8,000	3,985	50 %		1,000
227004 Fuel, Lubricants and Oils	2,797	4,630	166 %		1,090
228002 Maintenance - Vehicles	2,000	1,000	50 %		1,000

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282102	Fines and Penalties/ Court wards	10,000	3,600	36 %	1,800
	Wage Rect:	566,939	112,778	20 %	58,293
	Non Wage Rect:	1,153,945	609,586	53 %	63,199
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,720,884	722,364	42 %	121,491
Reasons for over/under performance:		Challenges. Unreliable Locally Raised Revenue; over whelming need for staff Training, Domestic Arrears, Inadequate Office Space, lack of transport for Monitoring and supervision of council activities and low level of staffing. Strategies to Overcome Challenges. Increase Revenue Base; plan to procure a vehicle; Budget for more Staff salaries to cater for recruitment of critical cadres and sensitize the staff on the Career Development.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(70) PAR, PSC Forms and Performance Plan Produced and Preinted at Municipal H/Q Lower Local Governments Supported and Supervised at Divisions H/Q	()	()	() PAR,PSC Form and Performance Plan Produced and Printed at Municipal HQ. Lower Local Government Supported and Supervised at Division HQ.	
%age of staff appraised	(100) 100 per cent of staffs appraised at the Municipal H/Q	()	()	() 100% of Staff appraised at the Municipal HQ	
%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	()	()	() 100 percent 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	PAR,PSC Form and Performance Plan Produced and Printed at Municipal HQ. Lower Local Government Supported and Supervised at Division HQ.		PAR,PSC Form and Performance Plan Produced and Printed at Municipal HQ. Lower Local Government Supported and Supervised at Division HQ.	
211103	Allowances (Incl. Casuals, Temporary)	6,947	6,240	90 %	1,780
221011	Printing, Stationery, Photocopying and Binding	3,053	2,780	91 %	550
227001	Travel inland	6,500	6,100	94 %	1,620

Vote:784 Kitgum Municipal Council**Quarter4**

227004 Fuel, Lubricants and Oils	3,921	3,900	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,421	19,020	93 %	3,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,421	19,020	93 %	3,950

Reasons for over/under performance:**Challenges.**

Lack of transport facility for monitoring and supervision of staff at Divisions, Health Centre, Post Primary and Primary Schools, over whelming need for training by the staff, Low level of staffing, and inadequate fund for Staff welfare to facilitate motivation.

Strategies

Increase revenue base, Plan to procure motorcycle, budget for for more staff salaries for recruitment of critical cadres and educate the staff on training needs assessment.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:

Staff allowances paid; stationery, printing & binding paid; Electricity bills paid; Travel inland paid; Fuel, lubricants and oils paid

Staff at the Divisions Supported, supervised and Monitored

Staff at the Divisions Supported, supervised and Monitored

211103 Allowances (Incl. Casuals, Temporary)	4,000	3,990	100 %	1,000
227001 Travel inland	2,000	2,880	144 %	880
227004 Fuel, Lubricants and Oils	3,000	3,068	102 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,938	110 %	2,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	9,938	110 %	2,630

Reasons for over/under performance:**Challenges**

Lack of transport for Support Supervision and monitoring of the Divisions, Health Centre, Post Primary and Primary Schools.

Strategies

Plan to procure a vehicle

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 (Incl. Casuals, Temporary)	2,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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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.	Support Supervision, Monitoring and guidance of staff on policy issues issued by the MoPS	Support Supervision, Monitoring and guidance of staff on policy issues issued by the MoPS	
211103 Allowances (Incl. Casuals, Temporary)	4,000	6,075	152 %	3,515
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,385	139 %	250
227001 Travel inland	4,000	5,235	131 %	1,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	13,695	137 %	5,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	13,695	137 %	5,280

Reasons for over/under performance:

Challenges
Low level of Staffing, Inadequate fund for the activities and lack of Office space.

Strategies
Increase Revenue base, Budget for more salaries for recruitment of critical Cadres.

Output : 138107 Registration of Births, Deaths and Marriages

N/A				
Non Standard Outputs:	Staff Allowances paid	Birth and Death Data Collected	Birth and Death Data Collected	
211103 Allowances (Incl. Casuals, Temporary)	1,000	990	99 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	990	99 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	990	99 %	240

Vote:784 Kitgum Municipal Council

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Challenges In adequate fund for the activities				
	Strategies Plan and Budget for more fund for the activities				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Staff Allowances paid; Stationery, Printing & Binding paid; travel Inland paid	Data for Staff Captured, Staff retired, Staff salary Corrected, Transferred staff and death cases deleted, stationery purchased			Data for Staff Captured, Staff retired, Staff salary Corrected, Transferred staff and death cases deleted, stationery purchased
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	3,800	100 %		950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,800	3,800	100 %		950
Reasons for over/under performance:	Challenges Inadequate fund for the activities				
	Strategies Plan for more fund for the activities				
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:	Staff Allowances paid; stationery, printing & binding paid; Small Office Equipment and travel inland paid	Records received and recorded, Records delivered for action, Correspondences dispatch, Semi active Records sorted, Active and confidential records locked			Records received and recorded, Records delivered for action, Correspondences dispatch, Semi active Records sorted, Active and confidential records locked
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,998	100 %		750
221011 Printing, Stationery, Photocopying and Binding	1,500	1,494	100 %		370

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227001	Travel inland	1,800	340	19 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,300	4,832	77 %	1,460
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,300	4,832	77 %	1,460
Reasons for over/under performance:		Challenges Low staffing, Lack of stationery, Lack of Office space, Lack of transport Facility for dispatch of correspondences Strategies Plan for recruitment of new staff, Plan for Office space and Plan for enough stationery			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Staff Allowances paid; Telecommunications paid	Air time purchased		Air time purchased
211103	Allowances (Incl. Casuals, Temporary)	1,200	1,440	120 %	300
222001	Telecommunications	1,500	1,125	75 %	370
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	2,565	95 %	670
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,700	2,565	95 %	670
Reasons for over/under performance:		Challenges Inadequate fund for the activities Strategies Plan for more fund for the activities			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
N/A					
312203	Furniture & Fixtures	3,752	3,752	100 %	3,752
312213	ICT Equipment	6,000	6,000	100 %	978
312302	Intangible Fixed Assets	9,975	9,975	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,728	19,728	100 %	4,731
	Donor Dev:	0	0	0 %	0
	Total:	19,728	19,728	100 %	4,731
Reasons for over/under performance:					
Total For Administration : Wage Rect:		566,939	112,778	20 %	58,293
Non-Wage Reccurent:		1,211,865	664,796	55 %	78,379

Vote:784 Kitgum Municipal Council**Quarter4**

<i>GoU Dev:</i>	<i>19,728</i>	<i>19,728</i>	<i>100 %</i>	<i>4,731</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,798,531</i>	<i>797,301</i>	<i>44.3 %</i>	<i>141,402</i>

Vote:784 Kitgum Municipal Council

Quarter4

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	() Annual performance report submitted to the Ministry Paid salary under Finance department.		()	()Annual performance report submitted to the Ministry Paid salary under Finance department.
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 	Budget for FY 2019-2020 was completed		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	57,623	100 %		14,406
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221003 Staff Training	4,000	0	0 %		0
221009 Welfare and Entertainment	2,000	1,500	75 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	566	28 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	6,000	2,250	38 %		0
227002 Travel abroad	6,000	0	0 %		0

Vote:784 Kitgum Municipal Council**Quarter4**

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	57,623	100 %	14,406
Non Wage Rect:	32,000	8,316	26 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,623	65,939	74 %	14,406

Reasons for over/under performance: Limited number of staff

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	() 12,323,750 Cumulative collection from the three divisions	()	()12,323,750 Cumulative collection from the three divisions
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	()	()	()

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Value of Other Local Revenue Collections	() • Revenue Mobilizations monitored - FY 2018-2019 • Revenue enhancement Plans Prepared and approved 2019-2020 • Revenue collected, Receipted and Recorded for FY 2018-2019 • Meetings conducted and action taken for FY 2018-2019or • Revenue Allocated and Accounted for FY 2018-2019	()	()	()	
Non Standard Outputs:	NA			NA	
211103 Allowances (Incl. Casuals, Temporary)		3,000	1,580	53 %	890
221009 Welfare and Entertainment		2,000	616	31 %	0
221011 Printing, Stationery, Photocopying and Binding		2,000	1,500	75 %	0
221012 Small Office Equipment		1,000	750	75 %	0
222001 Telecommunications		1,000	500	50 %	0
227004 Fuel, Lubricants and Oils		2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,000	4,946	45 %	890
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		11,000	4,946	45 %	890
Reasons for over/under performance:	The register of eligible employees for Local Service Tax is not up to date making enforcement difficult.				
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	()		()	()
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	()		()	()
Non Standard Outputs:	na				
221011 Printing, Stationery, Photocopying and Binding		650	587	90 %	100
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	587	26 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,268	587	26 %	100

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Expenditure document prepared and paid Expenditure analysis against budget done Tax obligation met Utilities paid			
211103 Allowances (Incl. Casuals, Temporary)	80	1,855	2319 %	1,800
221011 Printing, Stationery, Photocopying and Binding	5,000	2,993	60 %	68
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,848	49 %	1,868
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	5,848	49 %	1,868

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-31)	()	()	()
Annual, Monthly, Half Year and Nine month LG FS and accounts Prepared and submitted to Accountant General and Auditor General Supervision and Mentoring the Accounts Staffs Welfare of the Accounts Staffs Maintained				
Non Standard Outputs:	NA			
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	728	73 %	0

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227001 Travel inland	5,000	3,000	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,728	53 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,728	53 %	0
Reasons for over/under performance:				
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 			
221011 Printing, Stationery, Photocopying and Binding	1,500	1,875	125 %	750
221012 Small Office Equipment	500	350	70 %	0
223005 Electricity	4,000	4,000	100 %	1,000
224004 Cleaning and Sanitation	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %	5,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,220	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,445	98 %	7,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	29,445	98 %	7,000
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>57,623</i>	<i>57,623</i>	<i>100 %</i>	<i>14,406</i>
<i>Non-Wage Reccurrent:</i>	<i>94,268</i>	<i>52,870</i>	<i>56 %</i>	<i>9,858</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>110,493</i>	<i>72.7 %</i>	<i>24,264</i>

Vote:784 Kitgum Municipal Council

Quarter4

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.	The department paid for council emolument, Ex- gratia and others council activities		 being payment of statutory salary for political leaders in the municipal and Division chairpersons 	The department paid for council emolument, Ex- gratia and others council activities
211101 General Staff Salaries	31,150	31,150	100 %		7,788
211103 Allowances (Incl. Casuals, Temporary)	97,853	97,667	100 %		18,000
213001 Medical expenses (To employees)	1,000	1,000	100 %		500
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		0
221001 Advertising and Public Relations	400	230	58 %		0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		0
221009 Welfare and Entertainment	3,000	2,500	83 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,982	66 %		1,482
221012 Small Office Equipment	2,000	2,000	100 %		1,000
222001 Telecommunications	2,000	2,000	100 %		2,000
227001 Travel inland	8,000	7,018	88 %		890
227002 Travel abroad	6,000	5,565	93 %		0
227004 Fuel, Lubricants and Oils	5,934	5,632	95 %		5,000
228002 Maintenance - Vehicles	4,026	2,000	50 %		0
Wage Rect:	31,150	31,150	100 %		7,788
Non Wage Rect:	137,213	131,594	96 %		28,872
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	168,364	162,745	97 %		36,660
Reasons for over/under performance: inadequate finance to fund all the departmental activities					
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 (Incl. Casuals, Temporary)	3,012	2,760	92 %	0
221001	Advertising and Public Relations	2,200	1,000	45 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
221012	Small Office Equipment	788	500	63 %	0
227001	Travel inland	3,000	1,080	36 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	5,840	58 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	5,840	58 %	0
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			(N/A)	(0)
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	
211103	Allowances (Incl. Casuals, Temporary)	5,400	5,350	99 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,400	5,350	99 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,400	5,350	99 %	0
Reasons for over/under performance:					

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Quarter4

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	
211103 Allowances (Incl. Casuals, Temporary)	25,315	9,343	37 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		0
227004 Fuel, Lubricants and Oils	5,400	4,800	89 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,715	16,143	49 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,715	16,143	49 %		0
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	31,150	31,150	100 %		7,788
Non-Wage Reccurent:	185,329	158,927	86 %		28,872
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	216,479	190,078	87.8 %		36,660

Vote:784 Kitgum Municipal Council

Quarter4

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:	.The departmental staff salary paid for two extension staff for FY 2017/2018 The department prepared Workshops and capacity building for agricultural extension staff and demand articulation and priority setting activities at all levels, at the Municipal Conducted Supervision, technical backstopping and engaging the farmers and other value chain actors, in all Divisions. 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 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	-The department paid staff salaries for two extension staff -Technical backstopping visits conducted for project works and other inputs		The departmental staff salary paid for two extension staff for FY 2017/2018. Conducted Supervision, technical backstopping and engaging the farmers and other value chain actors, in all Divisions.	The department paid staff salaries for two extension staff

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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

Vote:784 Kitgum Municipal Council

Quarter4

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

Vote:784 Kitgum Municipal Council**Quarter4**

211101 General Staff Salaries	41,513	28,800	69 %	7,200
211103 Allowances (Incl. Casuals, Temporary)	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	28,800	69 %	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	28,800	18 %	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 (Incl. Casuals, Temporary)	1,005	1,004	100 %	1,004
228003 Maintenance – Machinery, Equipment & Furniture	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,005	1,004	7 %	1,004
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,005	1,004	7 %	1,004

Vote:784 Kitgum Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	12,000	100 %		12,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	12,000	100 %		12,000
Donor Dev:	0	0	0 %		0
Total:	12,000	12,000	100 %		12,000
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	supervision of cattle based activities done			supervision of cattle based activities done	
211103 Allowances (Incl. Casuals, Temporary)	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:	conducted cross cutting issues training for farmer groups at the divisions			conducted cross cutting issues training for farmer groups at the divisions	
211103 Allowances (Incl. Casuals, Temporary)	500	812	162 %		400
221009 Welfare and Entertainment	500	500	100 %		250

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,312	116 %	1,223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,312	116 %	1,223

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	cattle and poultry birds vaccinated	allowances paid to the stakeholders who participated during the exercise	cattle and poultry birds vaccinated	cattle and poultry birds vaccinated
211103 Allowances (Incl. Casuals, Temporary)	5,020	3,273	65 %	777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,020	3,273	65 %	777
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,020	3,273	65 %	777

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	stocking materials bought for framer groups	farmers trained on feed mixing and pond management, purchase of solar batteries for the hatchery	stocking materials bought for framer groups	farmers trained on feed mixing and pond management, purchase of solar batteries for the hatchery
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,426	71 %	0
221009 Welfare and Entertainment	500	375	75 %	0
221011 Printing, Stationery, Photocopying and Binding	200	101	51 %	0
222001 Telecommunications	300	175	58 %	0
224006 Agricultural Supplies	1,500	500	33 %	0
227004 Fuel, Lubricants and Oils	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,827	57 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,827	57 %	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 trained on crop disease management -farmers supported with pesticides for disease control	farmers trained on crop disease management
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,674	113 %	1,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,674	113 %	1,824
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,674	113 %	1,824
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 (Incl. Casuals, Temporary)	5,000	2,455	49 %	1,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,455	49 %	1,255
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,455	49 %	1,255
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Meetings attended	monitoring of activities under production department by the different stakeholders, training 's and meetings attended	Meetings attended	monitoring of activities under production department by the different stakeholders
211103 Allowances (Incl. Casuals, Temporary)	2,000	3,580	179 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,580	179 %	1,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	3,580	179 %	1,580
Reasons for over/under performance:				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(1000)	()	()	()

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Non Standard Outputs:	mobilisation and vector control exercises conducted	spraying of animals against ticks to control tick borne diseases		spraying of animals against ticks to control tick borne diseases
211103 Allowances (Incl. Casuals, Temporary)	2,000	3,352	168 %	1,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,352	168 %	1,352
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	3,352	168 %	1,352

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	livestock animals and poultry treated	allowances paid to veterenarians for conducting vaccinations		allowances paid to veterenarians for conducting vaccinations
211103 Allowances (Incl. Casuals, Temporary)	3,082	2,799	91 %	1,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,082	2,799	91 %	1,381
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,082	2,799	91 %	1,381

Reasons for over/under performance:

Capital Purchases

Output : 018272 Administrative Capital

N/A				
N/A				
312104 Other Structures	19,336	19,335	100 %	19,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	19,335	100 %	19,335
Donor Dev:	0	0	0 %	0
Total:	19,336	19,335	100 %	19,335

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	()	()	()
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 (Incl. Casuals, Temporary)	2,980	2,980	100 %	1,920
222001 Telecommunications	1,000	1,000	100 %	1,000
227004 Fuel, Lubricants and Oils	1,000	1,500	150 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,980	5,480	110 %	3,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,980	5,480	110 %	3,920
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 (Incl. Casuals, Temporary)	4,000	4,000	100 %	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	4,000
Reasons for over/under performance:				
Output : 018303 Market Linkage Services				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
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	4,940	62 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,940	62 %	2,000
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>41,513</i>	<i>28,800</i>	<i>69 %</i>	<i>7,200</i>
<i>Non-Wage Reccurent:</i>	<i>191,364</i>	<i>56,166</i>	<i>29 %</i>	<i>31,606</i>
<i>GoU Dev:</i>	<i>31,336</i>	<i>31,335</i>	<i>100 %</i>	<i>31,335</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>116,301</i>	<i>44.0 %</i>	<i>70,141</i>

Vote:784 Kitgum Municipal Council**Quarter4****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 (Incl. Casuals, Temporary)	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 (Incl. Casuals, Temporary)	600	0	0 %		0
221002 Workshops and Seminars	3,426	795	23 %		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	795	12 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,892	795	12 %		0
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:					

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211101 General Staff Salaries	81,137	81,052	100 %	20,199
Wage Rect:	81,137	81,052	100 %	20,199
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,137	81,052	100 %	20,199

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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Quarter4

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	4,145	100 %	1,036
291003	Transfers to Other Private Entities	10,237	10,237	100 %	2,559
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,381	14,381	100 %	3,595
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,381	14,381	100 %	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	5,500	73 %	1,250
312104	Other Structures	135,000	0	0 %	0
312211	Office Equipment	5,000	5,000	100 %	5,000

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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	10,500	7 %	6,250
Donor Dev:	0	0	0 %	0
Total:	150,092	10,500	7 %	6,250

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> 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	7,500	100 %	7,500
312102 Residential Buildings	142,500	95,000	67 %	95,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	102,500	68 %	102,500
Donor Dev:	0	0	0 %	0
Total:	150,000	102,500	68 %	102,500

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	5,000	100 %	350
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	5,000	5 %	350
Donor Dev:	0	0	0 %	0
Total:	100,000	5,000	5 %	350

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	2,040	41 %	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	2,040	2 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	2,040	2 %	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 Conducted four (o4) quarterly health inspections and support supervisions Submitted four (4) quarterly health reports Purchased one motorcycle for coordination of activities

 </div>			
211103 Allowances (Incl. Casuals, Temporary)	500	620	124 %	0
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
221012 Small Office Equipment	460	435	95 %	115
227001 Travel inland	1,700	1,588	93 %	328
227004 Fuel, Lubricants and Oils	675	506	75 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,335	4,149	96 %	693
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,335	4,149	96 %	693
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	904	904	100 %	434
221002 Workshops and Seminars	1,440	1,440	100 %	757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,344	2,344	100 %	1,191
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,344	2,344	100 %	1,191
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>81,137</i>	<i>81,052</i>	<i>100 %</i>	<i>20,199</i>
<i>Non-Wage Reccurent:</i>	<i>29,952</i>	<i>21,920</i>	<i>73 %</i>	<i>5,480</i>
<i>GoU Dev:</i>	<i>500,092</i>	<i>120,040</i>	<i>24 %</i>	<i>109,100</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>223,012</i>	<i>36.5 %</i>	<i>134,779</i>

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Quarter4

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	1,120,738	91 %		280,185
Wage Rect:	1,229,359	1,120,738	91 %		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	1,120,738	91 %		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	76,598	100 %	25,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,598	76,598	100 %	25,533
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,598	76,598	100 %	25,533

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	13,772	108 %	13,772
312102 Residential Buildings	150,000	148,093	99 %	148,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,715	161,865	99 %	161,865
Donor Dev:	0	0	0 %	0
Total:	162,715	161,865	99 %	161,865

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	69,849	101 %	53,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,999	69,849	101 %	53,884
Donor Dev:	0	0	0 %	0
Total:	68,999	69,849	101 %	53,884

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	341,479	103 %	85,370
Wage Rect:	331,220	341,479	103 %	85,370
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	331,220	341,479	103 %	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	1,243,938	109 %	432,015

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,142,730	1,243,938	109 %	432,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,142,730	1,243,938	109 %	432,015

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	376,379	55 %	94,095

Wage Rect:	681,808	376,379	55 %	94,095
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	681,808	376,379	55 %	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	156,317	100 %	52,106

Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	52,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	156,317	100 %	52,106

Reasons for over/under performance:

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

N/A				
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Quarter4

Reasons for over/under performance:

N/A

Vote:784 Kitgum Municipal Council**Quarter4**

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 (Incl. Casuals, Temporary)	4,070	4,070	100 %	1,357
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	200
221017 Subscriptions	130	130	100 %	43
222001 Telecommunications	600	600	100 %	200
227001 Travel inland	1,740	1,740	100 %	580
227004 Fuel, Lubricants and Oils	1,908	1,907	100 %	636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,048	9,046	100 %	3,016
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,048	9,046	100 %	3,016

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 (Incl. Casuals, Temporary)	6,575	6,575	100 %	3,020
213001 Medical expenses (To employees)	425	425	100 %	425
221009 Welfare and Entertainment	5,900	5,900	100 %	5,900

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221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
221012 Small Office Equipment	1,250	1,248	100 %	416
221017 Subscriptions	1,700	1,700	100 %	1,700
224005 Uniforms, Beddings and Protective Gear	750	750	100 %	507
227001 Travel inland	1,802	1,802	100 %	1,202
227003 Carriage, Haulage, Freight and transport hire	10,000	10,000	100 %	6,670
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	340
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,802	30,800	100 %	20,921
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,802	30,800	100 %	20,921

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	1,546	100 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,546	1,546	100 %	1,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,546	1,546	100 %	1,160

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
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Vote:784 Kitgum Municipal Council

Quarter4

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 (Incl. Casuals, Temporary)	7,680	7,680	100 %	5,271
221009	Welfare and Entertainment	5,664	5,664	100 %	5,310
227004	Fuel, Lubricants and Oils	2,417	2,417	100 %	1,817
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,761	15,761	100 %	12,398
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		15,761	15,761	100 %	12,398
Reasons for over/under performance:					
Total For Education : Wage Rect:		2,273,007	1,860,933	82 %	467,095
Non-Wage Reccurent:		1,467,675	1,549,499	106 %	547,148
GoU Dev:		231,714	231,714	100 %	215,749
Donor Dev:		0	0	0 %	0
Grand Total:		3,972,395	3,642,145	91.7 %	1,229,991

Vote:784 Kitgum Municipal Council

Quarter4

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	26.245km of roads manually in Pager Division, 33.89km in Central Division and 38.7km in Pandwong Division. 12.71km of selected roads re-graded in Pager Division, 3.69km in Central Division and 13.32km in Pandwong Division. 11 lines of culverts installed in Pager Division, 10 lines in Central and 4 culverts in Pandwong. Card. Emmanuel Wamala, Matteo Okello, Susan Oniang, Okot Jogo/ Kibwota and Lapolo roads maintained under periodic maintenance		5.8km Road network maintained manually in Pager, 8.975km in Pandwong and 3.45km in Central Divisions. 5.7km of roads regraded in Pandwong Division Okot Santo Lapolo rd maintained 4 lines of culverts installed in Central, Salaries paid to Departmental staff	9.52km of roads maintained manually in Pager Division, 8.99km in Central Division and 10.6km in Pandwong Division. 1.65km of selected roads re-graded in Pager Division, 0.53km in Central Division and 5.79km in Pandwong Division. 8 lines (@8m) of concrete culverts installed in Central Division and 2 lines in Pandwong Division. Lapolo (1.04km) and Susan Oniang (1.37km) maintained under periodic maintenance
211101 General Staff Salaries	49,660	49,660	100 %		34,499

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228001 Maintenance - Civil	752,662	721,919	96 %	254,109
Wage Rect:	49,660	49,660	100 %	34,499
Non Wage Rect:	752,662	721,919	96 %	254,109
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	802,322	771,579	96 %	288,608

Reasons for over/under performance:

Under performance was due to the fact that we received 99.98% of URF releases.

lack of equipment was the greatest problem. The few available had to be shared between the District, Municipal and Ministry of Works.

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	2,498	83 %	1,197
282104 Compensation to 3rd Parties	10,417	10,417	100 %	2,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,417	12,915	74 %	3,801
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,417	12,915	74 %	3,801

Reasons for over/under performance:

Capital Purchases**Output : 048372 Administrative Capital**

N/A				
N/A				
312103 Roads and Bridges	17,000	17,000	100 %	7,594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	17,000	100 %	7,594
Donor Dev:	0	0	0 %	0
Total:	17,000	17,000	100 %	7,594

Vote:784 Kitgum Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	49,660	49,660	100 %		34,499
<i>Non-Wage Reccurent:</i>	770,079	734,834	95 %		257,910
<i>GoU Dev:</i>	17,000	17,000	100 %		7,594
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	836,739	801,494	95.8 %		300,003

Vote:784 Kitgum Municipal Council

Quarter4

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	Salaries paid Allowances for travel inland. Allowances paid for field inspections			Salaries of Staff paid Allowances for travel inland. Allowances paid for field inspections
211101 General Staff Salaries	32,595	32,595	100 %		8,149
211103 Allowances (Incl. Casuals, Temporary)	2,000	773	39 %		199
221011 Printing, Stationery, Photocopying and Binding	690	0	0 %		0
227001 Travel inland	2,900	2,892	100 %		887
227004 Fuel, Lubricants and Oils	430	0	0 %		0
Wage Rect:	32,595	32,595	100 %		8,149
Non Wage Rect:	6,020	3,665	61 %		1,086
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,615	36,261	94 %		9,235
Reasons for over/under performance: Non realization of Locally Raised Revenue therefore no allocation was given to the sector.					
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.	() Trees planted	()		(0)Trees planted
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	(0) Trees planted Casual laborers maintained trees planted	()		(0)Trees planted Casual laborers maintained trees planted
Non Standard Outputs:	Tree seedlings procured and planted in Kitgum Municipality	Casual laborers maintained trees planted			Casual laborers maintained trees planted
211103 Allowances (Incl. Casuals, Temporary)	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: Non remittance of Locally raised revenue due non realization of LRR

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	(2) Monitored and inspected development projects	()	(2)Monitored and inspected development projects
Non Standard Outputs:	Audited and evaluated development projects in Kitgum Municipality	Monitored and inspected development projects		Monitored and inspected development projects
211103 Allowances (Incl. Casuals, Temporary)	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: Non remittance of funds

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

No. of new land disputes settled within FY	(1) Surveyed Council Land Titled Council Land	(1) Land surveyed and Titled	()	(1)Land surveyed and Titled
Non Standard Outputs:	Land surveyed and titled in the municipality	Land surveyed and Titled		Land surveyed and Titled
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: Non remittance of funds from LRR

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	Prepared Physical Development Plans for the Municipality			
211103 Allowances (Incl. Casuals, Temporary)	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:	Purchase of Furniture 2 Executive Tables, 2 Executive Chairs and Bookshelf		Purchase of Furniture 2 Executive Tables, 2 Executive Chairs and Bookshelf	
281501 Environment Impact Assessment for Capital Works	3,500	287	8 %	287
281503 Engineering and Design Studies & Plans for capital works	16,000	15,820	99 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,460	1,453	100 %	0
311101 Land	5,000	8,400	168 %	0
312203 Furniture & Fixtures	4,000	4,000	100 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,960	29,960	100 %	2,257
Donor Dev:	0	0	0 %	0
Total:	29,960	29,960	100 %	2,257
Reasons for over/under performance: N/A				
Total For Natural Resources : Wage Rect:	32,595	32,595	100 %	8,149
Non-Wage Reccurent:	20,719	3,665	18 %	1,086
GoU Dev:	29,960	29,960	100 %	2,257
Donor Dev:	0	0	0 %	0
Grand Total:	83,275	66,221	79.5 %	11,492

Vote:784 Kitgum Municipal Council

Quarter4

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	quarterly review and planing meeting for youth,women and person with disability			quarterly review and planing meeting for youth,women and person with disability
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	2,400	100 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	2,400	100 %		500
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	payment of staff salary for community workers	paid salary for quarter four		payment of staff salary for community workers	paid salary for quarter four
211101 General Staff Salaries	15,831	15,831	100 %		3,958
221009 Welfare and Entertainment	601	125	21 %		0
227004 Fuel, Lubricants and Oils	1,000	250	25 %		0
Wage Rect:	15,831	15,831	100 %		3,958
Non Wage Rect:	1,601	375	23 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,431	16,206	93 %		3,958
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					

Vote:784 Kitgum Municipal Council

Quarter4

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		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 (Incl. Casuals, Temporary)	3,400	2,345	69 %	0
221011 Printing, Stationery, Photocopying and Binding	3,400	910	27 %	0
221012 Small Office Equipment	1,560	0	0 %	0
224006 Agricultural Supplies	149,000	104,412	70 %	25,412
227001 Travel inland	4,400	2,080	47 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,560	109,747	68 %	25,412
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,560	109,747	68 %	25,412

Reasons for over/under performance:

Output : 108108 Children and Youth Services

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

Vote:784 Kitgum Municipal Council

Quarter4

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. 	Fund was not released from the ministry to fund the YLP groups,	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. 	Fund was not released from the ministry to fund the YLP groups,
211103 Allowances (Incl. Casuals, Temporary)	10,764	2,900	27 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,080	1,800	87 %	0	
221012 Small Office Equipment	556	250	45 %	0	
224006 Agricultural Supplies	267,256	132,000	49 %	0	
227001 Travel inland	1,120	1,080	96 %	0	
227004 Fuel, Lubricants and Oils	2,400	800	33 %	0	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	285,176	139,830	49 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	285,176	139,830	49 %	0	
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	939	995	106 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	939	995	106 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	939	995	106 %	0	
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
N/A					

Quarter4

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Quarter4

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.	fund no realized to facilitate the activity			fund no realized to facilitate the activity
211103 Allowances (Incl. Casuals, Temporary)	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:		quarterly meeting held with the interest groups and CDOS			quarterly meeting held with the interest groups and CDOS
211103 Allowances (Incl. Casuals, Temporary)	1,992	900	45 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,792	1,350	36 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,792	1,350	36 %		0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	15,831	15,831	100 %		3,958
Non-Wage Reccurent:	471,061	261,049	55 %		25,912
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	486,891	276,880	56.9 %		29,870

Vote:784 Kitgum Municipal Council

Quarter4

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.	Paid salary for Senior Planner for Quarter 4, at the Municipal HQ. Facilitated for the operation and maintenance of departmental activities.		The staff in Planning Unit paid monthly salary for 2 staff (1 Planner & 1 Statistician yet to be recruited) for FY 2018-2019 at Kitgum Municipal H/Q. The general operations and maintenance of the department have been facilitated, at the Municipal H/Q	Paid salary for Senior Planner for Quarter 4, at the Municipal HQ. Facilitated for the operation and maintenance of departmental activities.
211101 General Staff Salaries	24,064	24,064	100 %		6,016
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %		0
213001 Medical expenses (To employees)	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	663	66 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	4,500	3,500	78 %		2,120
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	713	36 %		713
Wage Rect:	24,064	24,064	100 %		6,016
Non Wage Rect:	12,000	5,375	45 %		2,833
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,064	29,439	82 %		8,849
Reasons for over/under performance:	Limited staff				
Output : 138302 District Planning					

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Quarter4

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 (Incl. Casuals, Temporary)	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 (Incl. Casuals, Temporary)	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.	NA	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.	NA
211103 Allowances (Incl. Casuals, Temporary)	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: NA

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	4,000	100 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000

Reasons for over/under performance:

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>

Conducted Multi-sectoral monitoring of projects for Quarter 4.

Prepared report for monitoring conducted

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.

Conducted Multi-sectoral monitoring of projects for Quarter 4.

211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	750

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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:		Limited transport facility			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		The department Procured 1 Heavy duty Printer; Procured 1 Desk scanner; Procured 1 set of Executive seat, 1 Laptop computer and Table for the office of the Planner, at the Municipal HQ. The Planning Unit coordinated the Quarterly joint Multi-sectoral Monitoring, Evaluation, and Learning of Municipal developments/ approved sector plans/ investments FY 2018-2019 different stakeholders. Prepared Quarterly Multisector monitoring reports and shared findings in the meetings for the projects implemented in the FY 2018-2019, in all the Divisions.			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	4,499	4,499	100 %		0
312202 Machinery and Equipment	2,565	2,565	100 %		376
312211 Office Equipment	1,500	1,500	100 %		500
312213 ICT Equipment	2,500	2,500	100 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,064	11,064	100 %		3,376
Donor Dev:	0	0	0 %		0
Total:	11,064	11,064	100 %		3,376
Reasons for over/under performance:					
Total For Planning : Wage Rect:	24,064	24,064	100 %		6,016
Non-Wage Reccurent:	27,420	12,665	46 %		4,583
GoU Dev:	11,064	11,064	100 %		3,376
Donor Dev:	0	0	0 %		0
Grand Total:	62,548	47,793	76.4 %		13,975

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	The departmental staff salary paid monthly, at Municipal H/Q - Audit department. Facilitated the daily operations and maintenance of the office of the Internal audit at the Municipal H/Q 		The departmental staff salary paid monthly, at Municipal H/Q - Audit department. Facilitated the daily operations and maintenance of the office of the Internal audit at the Municipal H/Q 		
211101 General Staff Salaries	30,273	12,540	41 %		3,135
211103 Allowances (Incl. Casuals, Temporary)	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	1,249	75 %		0
Wage Rect:	30,273	12,540	41 %		3,135
Non Wage Rect:	9,077	1,249	14 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,350	13,789	35 %		3,135
Reasons for over/under performance:					
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 (Incl. Casuals, Temporary)	220	220	100 %	220
222001 Telecommunications	400	196	49 %	196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	620	416	67 %	416
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	620	416	67 %	416
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	monitoring, supervision and related allowances for conducting executing audit activities implemented.		monitoring, supervision and related allowances for conducting executing audit activities implemented.	
281504 Monitoring, Supervision & Appraisal of capital works	1,300	1,300	100 %	0
312201 Transport Equipment	1,200	1,200	100 %	0
312202 Machinery and Equipment	1,000	1,000	100 %	0
312211 Office Equipment	1,500	1,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	30,273	12,540	41 %	3,135
Non-Wage Recurrent:	9,697	1,665	17 %	416
GoU Dev:	5,000	5,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	44,970	19,205	42.7 %	3,551

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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	192,832
Sector : Education				960,674	192,832
Programme : Pre-Primary and Primary Education				960,674	192,832
Higher LG Services					
Output : Primary Teaching Services				782,985	0
Item : 211101 General Staff Salaries					
-	Town Kitgum Prison	Sector Conditional Grant (Wage)		782,985	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				10,439	10,439
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kitgum Prison S.	Town Prison PS	Sector Conditional Grant (Non-Wage)		10,439	10,439
Capital Purchases					
Output : Classroom construction and rehabilitation				150,000	148,093
Item : 312102 Residential Buildings					
Building Construction - Building Costs-210	Town Kitgum Public PS	Sector Development Grant		150,000	148,093
Output : Latrine construction and rehabilitation				17,249	34,299
Item : 312101 Non-Residential Buildings					
latrine construction	Town	Sector Development Grant		0	17,310
Building Construction - Building Costs-209	Town Latrine construction at Kitgum Public PS	Sector Development Grant		17,249	16,989
LCIII : Pandwong Division				1,418,247	964,948
Sector : Agriculture				31,336	31,335
Programme : Agricultural Extension Services				12,000	12,000
Capital Purchases					
Output : Non Standard Service Delivery Capital				12,000	12,000
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Pandwong headquarter	Urban Discretionary Development Equalization Grant		12,000	12,000
Programme : District Production Services				19,336	19,335
Capital Purchases					

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Output : Administrative Capital			19,336	19,335
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Guu A Ojuma	Sector Development Grant	19,336	19,335
Sector : Education			735,786	743,677
Programme : Pre-Primary and Primary Education			143,009	46,689
Higher LG Services				
Output : Primary Teaching Services			106,851	0
Item : 211101 General Staff Salaries				
-	Alango Alokwinyo	Sector Conditional Grant (Wage)	22,650	0
-	Alango pandwong	Sector Conditional Grant (Wage)	84,200	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,851	17,851
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ojuma P.S	Alango Ojuma PS	Sector Conditional Grant (Non-Wage)	3,991	3,991
PANDWONG P.S.	Alango Pandwong PS	Sector Conditional Grant (Non-Wage)	13,861	13,861
Capital Purchases				
Output : Classroom construction and rehabilitation			1,057	12,715
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Guu A Ojuma Primary school	Sector Development Grant	1,057	12,715
Output : Latrine construction and rehabilitation			17,250	16,123
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Alango Pandwong Primary school	Sector Development Grant	17,250	16,123
Programme : Secondary Education			592,777	696,988
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			592,777	696,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM VISION COLLEGE	Pandwong	Sector Conditional Grant (Non-Wage)	160,555	160,555
GREEN LIGHT COLLEGE	Alango Greenlight	Sector Conditional Grant (Non-Wage)	66,378	66,378
KITGUM COMPREHENSIVE COLLEGE	Pandwong Lolojo	Sector Conditional Grant (Non-Wage)	247,155	267,155

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KITGUM TOWN COLLEGE	Westland Town	Sector Conditional Grant (Non-Wage)	118,690	202,901
Sector : Health			585,374	124,185
Programme : Primary Healthcare			585,374	124,185
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	4,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM TOWN COUNCIL HEALTH CEN	Pandwong KTC Health Centre II	Sector Conditional Grant (Non-Wage)	4,145	4,145
Capital Purchases				
Output : Administrative Capital			150,092	10,500
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	5,500
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	5,000
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	102,500

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong Pandwong Health Centre	Sector Development Grant	7,500	7,500
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Pandwong Pandwong Health Centre	Sector Development Grant	142,500	95,000
Output : Maternity Ward Construction and Rehabilitation			100,000	5,000
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	5,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pandwong Pandwong Health Centre	Sector Development Grant	95,000	0
Output : OPD and other ward Construction and Rehabilitation			100,000	2,040
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong Pandwong Health Centre	Sector Development Grant	5,000	2,040
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pandwong Pandwong Health Centre	Sector Development Grant	95,000	0
Sector : Water and Environment			29,960	29,960
Programme : Natural Resources Management			29,960	29,960
Capital Purchases				
Output : Administrative Capital			29,960	29,960
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	287
Allowances for Environment Impact Assessment	Pandwong Headquarters	Urban Discretionary Development Equalization Grant	0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Stake Holder Engagements-489	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	16,000	9,490
Stakeholder Engagement - Engineering and Design Studies & plans for Capital Works	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	0	6,330
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Allowances and Facilitation	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	1,460	1,453
Item : 311101 Land				
Land Titling	Pandwong	Urban Discretionary Development Equalization Grant	0	3,400
Land Titles	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	0	1,600
Real estate services - Land Titles-1518	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	5,000	3,400
Item : 312203 Furniture & Fixtures				
Assorted Furniture and Fixtures	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	0	2,030
Furniture and Fixtures - Assorted Equipment-628	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	4,000	1,970
Sector : Public Sector Management			30,792	30,792
Programme : District and Urban Administration			19,728	19,728
Capital Purchases				
Output : Administrative Capital			19,728	19,728
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Pandwong Mun. H./Q	Urban Discretionary Development Equalization Grant	3,752	3,752
Item : 312213 ICT Equipment				
Purchase of Computers and its Accessories	Pandwong HQ	Urban Discretionary Development Equalization Grant	0	0
ICT - Tablet Computers-850	Pandwong Mun. H./Q	Urban Discretionary Development Equalization Grant	6,000	6,000
Item : 312302 Intangible Fixed Assets				

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Training of staff and implementation of study trip	Pandwong Municipal H/Q	Urban Discretionary Development Equalization Grant	9,975	9,975
Programme : Local Government Planning Services			11,064	11,064
Capital Purchases				
Output : Administrative Capital			11,064	11,064
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Pandwong Municipal H/Q	Urban Discretionary Development Equalization Grant	4,499	4,499
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Pandwong Mun. H./Q	Urban Discretionary Development Equalization Grant	1,965	2,189
Machinery and Equipment - Cameras-1016	Pandwong Pandwong	Urban Discretionary Development Equalization Grant	600	376
Item : 312211 Office Equipment				
Procurement of Filing Shelves for Planning Unit	Pandwong Mun. H./Q	Urban Discretionary Development Equalization Grant	1,500	1,500
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Pandwong Municipal H/Q.	Urban Discretionary Development Equalization Grant	2,500	2,500
Sector : Accountability			5,000	5,000
Programme : Internal Audit Services			5,000	5,000
Capital Purchases				
Output : Administrative Capital			5,000	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong municipality	Urban Discretionary Development Equalization Grant	1,300	1,300
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Pandwong Pandwong	Urban Discretionary Development Equalization Grant	1,200	1,200
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Pandwong Pandwong	Urban Discretionary Development Equalization Grant	1,000	1,000
Item : 312211 Office Equipment				
payment for audit professional subscription	Pandwong P8294-Pandwong	Urban Discretionary Development Equalization Grant	1,500	1,500

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LCIII : Pager Division			2,017,841	636,613
Sector : Works and Transport			17,000	17,000
Programme : Municipal Services			17,000	17,000
Capital Purchases				
Output : Administrative Capital			17,000	17,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Greenland Padol in Lemo West	Urban Discretionary Development Equalization Grant	17,000	17,000
Sector : Education			1,990,605	609,377
Programme : Pre-Primary and Primary Education			433,988	68,791
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	48,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM BOYS P.S	Pager A Boys PS	Sector Conditional Grant (Non-Wage)	5,923	5,923
Kitgum Demonstration P.S	Pongdwongo Demo PS	Sector Conditional Grant (Non-Wage)	11,856	11,856
KITGUM GIRLS P.S	Pongdwongo Girls PS	Sector Conditional Grant (Non-Wage)	4,651	4,651
KITGUM P.S.	Pager A Kitgum Primary	Sector Conditional Grant (Non-Wage)	12,693	12,693
KITGUM PUBLIC SCHOOL	Pager A Pager	Sector Conditional Grant (Non-Wage)	13,184	13,184
Capital Purchases				
Output : Classroom construction and rehabilitation			11,658	1,057
Item : 312101 Non-Residential Buildings				
Completion of classroom renovation	Pongdwongo Kitgum Boys Primary	Sector Development Grant	11,658	1,057

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Output : Latrine construction and rehabilitation			34,500	19,427
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Greenland kitgum Demonstration PRIMARY SCOOOL	Sector Development , Grant	17,250	19,427
Building Construction - Building Costs-209	Pager A latrine construction at Kitgum PRIMARY PS	Sector Development , Grant	17,250	19,427
Programme : Secondary Education			718,492	384,269
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	384,269
Item : 263367 Sector Conditional Grant (Non-Wage)				
Y.Y OKOT MEMORIAL COLLEGE	Pager A Lamit	Sector Conditional Grant (Non-Wage)	102,594	99,591
ST BAKHITA GIRLS SS	Pongdwongo Mission	Sector Conditional Grant (Non-Wage)	27,340	27,340
KITGUM INTERGRATED COLLEGE	Pager A Pager	Sector Conditional Grant (Non-Wage)	57,640	57,640
KITGUM PROGRESSIVE COLLEGE	Pongdwongo Pager	Sector Conditional Grant (Non-Wage)	56,231	56,231
KITGUM ALLIANCE COLLEGE	Pongdwongo Pongdwongo	Sector Conditional Grant (Non-Wage)	96,114	96,114
PONGDWONGO OXFARD	Pongdwongo Pongdwongo	Sector Conditional Grant (Non-Wage)	47,352	47,352
Programme : Skills Development			838,125	156,317
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	156,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM TECH. INST	Pongdwongo KTI	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			10,237	10,237

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