

Vote:784 Kitgum Municipal Council

FY 2019/20

Foreword

Kitgum Municipal Council, vote - 784 has approved Budget for the Financial Year FY 2019 - 2020 at 16,165,486,000. Comparatively, It increased by 89% when you look at the previous year budget. The grants source by appropriation was categorized into; 1. Discretionary Government Transfers– 9,633,830,000 (60%), 2. Conditional Government Transfers - 5,101,526,000 (31% of total budget), and 3. Other Government Transfers - 955,166,000 (6% of total budget) and 4. Locally Raised Revenue – 474,964,000 (3% of total budget) - inclusive of the Divisions budget estimates). The overall budget increased by 8.16 Bn from 9.128bn to 16.165bn and this has been grossly because of funding through USMID-AF from World Bank program. The LG approved Budget and the final performance contract B was prepared basing on a well-coordinated participatory planning process where different stakeholders at all planning levels were involved right from the Cells, Wards, Divisions/ LLGs holding their budget conference and finally concluded by the Municipal. What transpired were taken care of during the sector preparations.

The budget theme for the year has been “Enhanced growth and improved service delivery through socio-economic infrastructural development”. This guided the selection of the investment priorities for the FY 2019-2020 in order to effectively deliver satisfactory services to the community. The different sectors/ departments have prepared their LG Budget Framework paper for the FY 2019-2020, and according to the provided preliminary indicative planning figures (IPFs) communicated through the First Budget Call circular from the MoFPED. The above indicated revenue sources provided anchorage for the conducted Budget Conference which was held on 29th Oct. 2018 and this LG BFP has Management Act (PFAM, Act 2015). The different sectors prepared their respective final Annual Work plans in consultations to the 5 - year’s development plan and the National Development (NDPII), and Vision 2040 as the country strives to attain upper middle income status, and have a Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years. The sectors planed under medium term expenditure frameworks (MTEFs) are detailed herein below: - Roads & Engineering planned to routinely maintain urban roads (Urban unpaved roads maintenance) - 531m, Operation and maintenance (payment of salaries, mechanical impress & recurrent activities) - 67.24mm, Urban roads Maintenance - 17m; Education department; - planned to rehabilitate 4 classrooms block in Kitgum Boys primary school, supply school desks/ furniture, construction of drainable latrines in Kitgum Demonstration Primary School using SFG of 225m, Monitoring & supervision/Schools inspection - 18.05m, Sports Development - 32m; Community Based services department; - planned >40 groups under Youth Livelihood Programs (YLP) at 285m; Production & Marketing;- MAAIF extension services 129m planned for offering agricultural extension services to the community at the Divisions, P&M (commercial services) 13m, Production & Mgt. services 29m, Farmer institutional Development 2m, Livestock health & marketing 2m, Fisheries 3m, Vermin control services 1m, crops pests and disease management 1m, Commercial services 14m, Budgeting and Planning 2.2m, LG Financial management services 32m, LG Expenditure management services 12m, LG Accounting services 7m, Integrated Financial Management system (IFMS) 30m; Planning Department, Management of Municipal Planning office 32m, Municipal Planning 3m, Statistical Data collection 1m, Development planning 6m, Management of Information System and Monitoring & Evaluation 9m; Health department;- Primary Health services (NW) 18m, Fencing of Health Center 10m; Support-9.475m; Support supervision to LLGs - 10m; Public Information & Dissemination - 2m; Office support supervision-20m; Human Resource Payroll Mgt - 2.903m and Records Management - 5m; Natural Resource department: - Infrastructure planning 15m, tree planting & environmental Mgt. 10m, Land management 6m, and general operation and maintenance 39m; Statutory Bodies: - planned for LG procurement services 5m, LG council administration 160m, Standing committee services 23.7m, Local government political & executive oversight 5.4m; Internal Audit; - LG internal audit services - 5m and operation of department. The above summary are the overviews of the Kitgum MC sector final Performance Contract Form B (final AWP, final Budget & final procurement Plan for FY 2019-2020).



Banya Emmanuel Natal, Town clerk Kitgum Municipality

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

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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; Telecommunication s paid; travel Inland paid; Fuel, Lubricants & oils paid; Vehicle Maintenance paid; Fines & Penalties & Court wards paid; Payment of Staff and Contract Salaries; payment of gratuity and Pensions; payment of Books, Periodicals & newspapers; payment of special meals and Drinks; payment of subscriptions; payment of Telecommunication s; payment of travel in land; payment of fuel, lubricants& oils; payment of vehicles maintenance; payment of fines, penalties and court wards	<i>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; Telecommunication s paid; travel Inland paid; Fuel, Lubricants & oils paid; Vehicle Maintenance paid; Fines & Penalties & Court wards paid; Payment of Staff and Contract Salaries; payment of gratuity and Pensions; payment of Books, Periodicals & newspapers; payment of special meals and Drinks; payment of subscriptions; payment of Telecommunication s; payment of travel in land; payment of fuel, lubricants& oils; payment of vehicles maintenance; payment of fines, penalties and court wards</i>	<i>The department paid staff salary under Administration Department, at both Divisions and H/Q. The department paid for LG pension for retired civil servants for FY 2019-2020, at the Municipality. The department facilitated the operation and maintenance of the office, for the FY 2019-2020. The department did retooling for the departments of the municipality.</i>	The department paid staff salary under Administration Department, at both Divisions and H/Q. The department paid for LG pension for retired civil servants for FY 2019-2020, at the Municipality. The department facilitated the operation and maintenance of the office, for the FY 2019-2020. The department did re-tooling for the departments of the municipality.	The department paid staff salary under Administration Department, at both Divisions and H/Q. The department paid for LG pension for retired civil servants for FY 2019-2020, at the Municipality. The department facilitated the operation and maintenance of the office, for the FY 2019-2020. The department did re-tooling for the departments of the municipality.	The department paid staff salary under Administration Department, at both Divisions and H/Q. The department paid for LG pension for retired civil servants for FY 2019-2020, at the Municipality. The department facilitated the operation and maintenance of the office, for the FY 2019-2020. The department did re-tooling for the departments of the municipality.	The department paid staff salary under Administration Department, at both Divisions and H/Q. The department paid for LG pension for retired civil servants for FY 2019-2020, at the Municipality. The department facilitated the operation and maintenance of the office, for the FY 2019-2020. The department did re-tooling for the departments of the municipality.
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<i>Wage Rec't:</i>	566,939	425,202	435,617	108,904	108,904	108,904	108,904
<i>Non Wage Rec't:</i>	1,153,945	865,457	1,294,723	323,681	323,681	323,681	323,681
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,720,884	1,290,660	1,730,340	432,585	432,585	432,585	432,585

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	70PAR, PSC Forms and Performance Plan Produced and Preinted at Municipal H/Q	70PAR, PSC Forms and Performance Plan Produced and Preinted at Municipal H/Q	70PAR, PSC Forms and Performance Plan Produced and Preinted at Municipal H/Q	70PAR, PSC Forms and Performance Plan Produced and Preinted at Municipal H/Q	70PAR, PSC Forms and Performance Plan Produced and Preinted at Municipal H/Q
	Lower Local Governments Supported and Supervised at Divisions H/QPAR, PSC Forms and Performance Plan Produced and Preinted at Municipal H/Q	Lower Local Governments Supported and Supervised at Divisions H/Q	Lower Local Governments Supported and Supervised at Divisions H/Q	Lower Local Governments Supported and Supervised at Divisions H/Q	Lower Local Governments Supported and Supervised at Divisions H/Q
	Lower Local Governments Supported and Supervised at Divisions H/Q				
%age of pensioners paid by 28th of every month	100Payment of Pensioners to retiree of Municipal Council for Fy 2019-2020Payment of Pensioners to retiree of Municipal Council for Fy 2019-2020 at the Municipal H/Q.	100Payment of Pensioners to retiree of Municipal Council for Fy 2019-2020 at the Municipal H/Q.	100Payment of Pensioners to retiree of Municipal Council for Fy 2019-2020 at the Municipal H/Q.	100Payment of Pensioners to retiree of Municipal Council for Fy 2019-2020 at the Municipal H/Q.	100Payment of Pensioners to retiree of Municipal Council for Fy 2019-2020 at the Municipal H/Q.

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%age of staff appraised		100Staff Supervision at both HQ and Divisions for Fy 2019- 2020.Staff Supervision at both HQ and Divisions for Fy 2019-2020.	100Staff Supervision at both HQ and Divisions for Fy 2019-2020.	100Staff Supervision at both HQ and Divisions for Fy 2019-2020.	100Staff Supervision at both HQ and Divisions for Fy 2019-2020.	100Staff Supervision at both HQ and Divisions for Fy 2019-2020.
%age of staff whose salaries are paid by 28th of every month		9999 per cent of staff are paid salary by 28th of every month for FY 2019-202099 per cent of staff are paid salary by 28th of every month for FY 2019-2020	9999 per cent of staff are paid salary by 28th of every month for FY 2019 -2020	9999 per cent of staff are paid salary by 28th of every month for FY 2019-2020	9999 per cent of staff are paid salary by 28th of every month for FY 2019 -2020	9999 per cent of staff are paid salary by 28th of every month for FY 2019 -2020
Non Standard Outputs:		Staff Allowances paid; Stationery, Printing and Binding paid; Travel inland paid; Fuel, lubricants and oils paidPayment of allowances; payment of stationery, printing & Binding; payment of travel inland and payment of Fuel, lubricants and oils	The department did support supervision of the LLGs activity implementation for the Fy 2019-2020, at the Division levelThe department did support supervision of the LLGs activity implementation for the Fy 2019-2020, at the Division level	The department did support supervision of the LLGs activity implementation for the Fy 2019-2020, at the Division level	The department did support supervision of the LLGs activity implementation for the Fy 2019-2020, at the Division level	The department did support supervision of the LLGs activity implementation for the Fy 2019-2020, at the Division level
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	20,421	15,316	23,955	5,989	5,989	5,989
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	20,421	15,316	23,955	5,989	5,989	5,989

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	1The administration built capacity of personnels in their	1The administration built capacity of personnels in their	1The administration built capacity of personnels in their	1The administration built capacity of personnels in their	1The administration built capacity of personnels in their
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<i>preferred career,</i>	preferred career,	preferred career,	preferred career,	preferred career,
<i>Did re-tooling for the key departments in USMID -AF programs for FY 2019-2020</i>	Did re-tooling for the key departments in USMID -AF programs for FY 2019-2020	Did re-tooling for the key departments in USMID -AF programs for FY 2019-2020	Did re-tooling for the key departments in USMID -AF programs for FY 2019-2020	Did re-tooling for the key departments in USMID -AF programs for FY 2019-2020
<i>The department offered short training for Constructural areas</i>	The department offered short training for Constructural areas	The department offered short training for Constructural areas	The department offered short training for Constructural areas	The department offered short training for Constructural areas
<i>The Institutional Plan Used for Preparing for PDP of the council</i>	The Institutional Plan Used for Preparing for PDP of the council	The Institutional Plan Used for Preparing for PDP of the council	The Institutional Plan Used for Preparing for PDP of the council	The Institutional Plan Used for Preparing for PDP of the council
<i>The ISP also supported workshops made for USMID _AF activities FY 2019-2020The administration built capacity of personnels in their preferred career,</i>	The ISP also supported workshops made for USMID _AF activities FY 2019-2020	The ISP also supported workshops made for USMID _AF activities FY 2019-2020	The ISP also supported workshops made for USMID _AF activities FY 2019-2020	The ISP also supported workshops made for USMID _AF activities FY 2019-2020
<i>Did re-tooling for the key departments in USMID -AF programs for FY 2019-2020</i>				
<i>The department offered short training for Constructural areas</i>				
<i>The Institutional Plan Used for Preparing for PDP of the council</i>				

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No. (and type) of capacity building sessions undertaken

The ISP also supported workshops made for USMID _AF activities FY 2019-2020

1The administration built capacity of personnels in their preferred career,

Did re-tooling for the key departments in USMID -AF programs for FY 2019-2020

The department offered short training for Constructural areas

The Institutional Plan Used for Preparing for PDP of the council

The ISP also supported workshops made for USMID _AF activities FY 2019-2020The administration built capacity of personnels in their preferred career,

Did re-tooling for the key departments in USMID -AF programs for FY

1The administration built capacity of personnels in their preferred career,

Did re-tooling for the key departments in USMID -AF programs for FY 2019-2020

The department offered short training for Constructural areas

The Institutional Plan Used for Preparing for PDP of the council

The ISP also supported workshops made for USMID _AF activities FY 2019-2020

1The administration built capacity of personnels in their preferred career,

Did re-tooling for the key departments in USMID -AF programs for FY 2019-2020

The department offered short training for Constructural areas

The Institutional Plan Used for Preparing for PDP of the council

The ISP also supported workshops made for USMID _AF activities FY 2019-2020

1The administration built capacity of personnels in their preferred career,

Did re-tooling for the key departments in USMID -AF programs for FY 2019-2020

The department offered short training for Constructural areas

The Institutional Plan Used for Preparing for PDP of the council

The ISP also supported workshops made for USMID _AF activities FY 2019-2020

1The administration built capacity of personnels in their preferred career,

Did re-tooling for the key departments in USMID -AF programs for FY 2019-2020

The department offered short training for Constructural areas

The Institutional Plan Used for Preparing for PDP of the council

The ISP also supported workshops made for USMID _AF activities FY 2019-2020

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				<i>2019-2020</i>				
				<i>The department offered short training for Constructural areas</i>				
				<i>The Institutional Plan Used for Preparing for PDP of the council</i>				
				<i>The ISP also supported workshops made for USMID _AF activities FY 2019-2020</i>				
Non Standard Outputs:				N/A/N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	439,020	109,755	109,755	109,755	109,755
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	439,020	109,755	109,755	109,755	109,755
<i>Output: 13 81 04Supervision of Sub County programme implementation</i>								

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Non Standard Outputs:

Staff allowances paid; stationery, printing & binding paid; Electricity bills paid; Travel inland paid; Fuel, lubricants and oils paid; Payment of staff allowances; stationery, printing and Bindings; electricity bills; travel inland and fuel, lubricants and oils.

The department supervised the Lower Local Government progs. implementation, at the Divisions. Monitored other activities both at the Head Quarter and Divisions for Fy 2020-2021. The department did coordination meeting with the Division Authority, and the H/Q. The department supervised the Lower Local Government progs. implementation, at the Divisions; Monitored other activities both at the Head Quarter and Divisions for Fy 2020-2021; The department did coordination meeting with the Division Authority, and the H/Q.

The department supervised the Lower Local Government progs. implementation, at the Divisions. Monitored other activities both at the Head Quarter and Divisions for Fy 2020-2021. The department did coordination meeting with the Division Authority, and the H/Q.

The department supervised the Lower Local Government progs. implementation, at the Divisions. Monitored other activities both at the Head Quarter and Divisions for Fy 2020-2021. The department did coordination meeting with the Division Authority, and the H/Q.

The department supervised the Lower Local Government progs. implementation, at the Divisions. Monitored other activities both at the Head Quarter and Divisions for Fy 2020-2021. The department did coordination meeting with the Division Authority, and the H/Q.

The department supervised the Lower Local Government progs. implementation, at the Divisions. Monitored other activities both at the Head Quarter and Divisions for Fy 2020-2021. The department did coordination meeting with the Division Authority, and the H/Q.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	10,000	2,500	2,500	2,500	2,500

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	Staff allowances paid; Stationery, Printing& binding paid; telecommunications paid; Fuel, lubricants and oils paid.Payment of staff allowances, stationery, printing and binding; telecommunications & fuel, lubricants & oils	The department facilitated for the dissemination and receipts of mails, at the Municipal H/Q for FY 2019-2020The department facilitated for the dissemination and receipts of mails, at the Municipal H/Q for FY 2019-2020	The department facilitated for the dissemination and receipts of mails, at the Municipal H/Q for FY 2019-2020	The department facilitated for the dissemination and receipts of mails, at the Municipal H/Q for FY 2019-2020	The department facilitated for the dissemination and receipts of mails, at the Municipal H/Q for FY 2019-2020	The department facilitated for the dissemination and receipts of mails, at the Municipal H/Q for FY 2019-2020
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,699	3,524	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,699	3,524	2,000	500	500	500

Output: 13 81 06Office Support services

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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.Payment of staff allowances; books, periodicals & News papers; special meals & Drinks; travel inland; Fuel, lubricants and Oils.	<i>The department supported other Lower Local Government in coordination of the planned activities for FY 2019-2020, Facilitated the training and supervision of the Lower Division activities are being implementedThe department supported other Lower Local Government in coordination of the planned activities for FY 2019-2020, Facilitated the training and supervision of the Lower Division activities are being implemented</i>	The department supported other Lower Local Government in coordination of the planned activities for FY 2019-2020, Facilitated the training and supervision of the Lower Division activities are being implemented p;	The department supported other Lower Local Government in coordination of the planned activities for FY 2019-2020, Facilitated the training and supervision of the Lower Division activities are being implemented p;	The department supported other Lower Local Government in coordination of the planned activities for FY 2019-2020, Facilitated the training and supervision of the Lower Division activities are being implemented p;	The department supported other Lower Local Government in coordination of the planned activities for FY 2019-2020, Facilitated the training and supervision of the Lower Division activities are being implemented p;
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	20,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	20,000	5,000	5,000	5,000

Output: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	Staff Allowances paidPayment of Staff Allowances					
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	1,000	750	0	0	0	0	0
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Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Staff Allowances paid; Stationery, Printing & Binding paid; travel Inland paidPayment of staff allowances; stationery, printing & binding; travel inland.	<i>The department printed payrolls on monthly basis and displayed them for accountability for FY 2019-2020The department printed payrolls on monthly basis and displayed them for accountability for FY 2019-2020</i>	The department printed payrolls on monthly basis and displayed them for accountability	The department printed payrolls on monthly basis and displayed them for accountability	The department printed payrolls on monthly basis and displayed them for accountability	The department printed payrolls on monthly basis and displayed them for accountability
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,800	2,850	2,904	726	726	726
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,800	2,850	2,904	726	726	726

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>The department managed the distributions and receiving of communications to the CouncilThe department managed the distributions and receiving of communications to the Council</i>
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Non Standard Outputs:	Staff Allowances paid; stationery, printing & binding paid; Small Office Equipment and travel inland paid; Payment of staff Allowances; Stationery, printing & binding; small office equipment & travel inland	<i>The department managed records on pensioners and Active staff on payroll for FY 2019 -2020</i>	The department managed records on pensioners and Active staff on payroll for FY 2019-2020	The department managed records on pensioners and Active staff on payroll for FY 2019-2020	The department managed records on pensioners and Active staff on payroll for FY 2019-2020	The department managed records on pensioners and Active staff on payroll for FY 2019-2020
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,300	4,725	5,000	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	6,300	4,725	5,000	1,250	1,250	1,250

Output: 13 81 12Information collection and management

Non Standard Outputs:	Staff Allowances paid; Telecommunication s paid; Payment of staff allowances and telecommunication bills					
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,700	2,025	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,700	2,025	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	NANA
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No. of computers, printers and sets of office furniture purchased			<i>5The department procured heavy duty printer for the departments</i>	5The department procured heavy duty printer for the departments	5The department procured heavy duty printer for the departments	5The department procured heavy duty printer for the departments	5The department procured heavy duty printer for the departments
			<i>The ICT materials are procured, like Laptops computers and The department procured heavy duty printer for the departments</i>	The ICT materials are procured, like Laptops computers and	The ICT materials are procured, like Laptops computers and	The ICT materials are procured, like Laptops computers and	The ICT materials are procured, like Laptops computers and
			<i>The ICT materials are procured, like Laptops computers and</i>				
No. of existing administrative buildings rehabilitated			<i>1 (No)of existing administrative buildings rehabilitated1 (No)of existing administrative buildings rehabilitated</i>				
No. of motorcycles purchased			NANA				
No. of solar panels purchased and installed			NANA				
No. of vehicles purchased			NANA				
Non Standard Outputs:			NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,728	14,796	9,476	2,369	2,369	2,369	2,369
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,728	14,796	9,476	2,369	2,369	2,369	2,369
<i>Wage Rec't:</i>	566,939	425,202	435,617	108,904	108,904	108,904	108,904
<i>Non Wage Rec't:</i>	1,211,865	908,897	1,358,582	339,645	339,645	339,645	339,645
<i>Domestic Dev't:</i>	19,728	14,796	448,496	112,124	112,124	112,124	112,124
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For WorkPlan	1,798,531	1,348,895	2,242,694	560,674	560,674	560,674	560,674
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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2020-06-30	Preparation of Annual performance report and submitting to Ministry - Prompt payment of Salary every Month by 28th -Preparation and submission of Financial Statements and Report every 15th day of the month, 15th Feb-Half Year, 15th April - Nine Month. and 31th August-Annual FS and ReportsAnnual performance report submitted by 30th June 2020	Annual performance report submitted by 30th June 2019	Annual performance report submitted by 30th June 2019	Annual performance report submitted by 30th June 2019	Annual performance report submitted by 30th June 2019
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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 effecting financial management and Accountability Revenue mobilization collection utilization and accountability Preparation of budget and annual work plan Management of expenditure Executing accounting services Operating and managing IFMS	<i>Financial Management, Operation and Accountability rendered and done Revenue mobilization, Collection and Accountability effected and done. Budget and planning done. Expenditure management services done. Accounting services done. IFMS managed Financial Management, Operation and Accountability rendered and done. Revenue mobilization, Collection and Accountability effected and done. Budget and planning done. Expenditure management services done. Accounting services done. IFMS managed</i>	<i>Monthly Staff Salary Paid Staff Supervised and Guided Payment Checked and Verified Cash Limit Warranted Office operation and Management executed</i>	Monthly Staff Salary Paid Staff Supervised and Guided Payment Checked and Verified Cash Limit Warranted Office operation and Management executed	Monthly Staff Salary Paid Staff Supervised and Guided Payment Checked and Verified Cash Limit Warranted Office operation and Management executed	Monthly Staff Salary Paid Staff Supervised and Guided Payment Checked and Verified Cash Limit Warranted Office operation and Management executed	Monthly Staff Salary Paid Staff Supervised and Guided Payment Checked and Verified Cash Limit Warranted Office operation and Management executed
Wage Rec't:	57,623	43,217	70,623	17,656	17,656	17,656	17,656
Non Wage Rec't:	32,000	24,000	22,754	5,688	5,688	5,688	5,688
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	89,623	67,217	93,377	23,344	23,344	23,344	23,344

Output: 14 81 02Revenue Management and Collection Services

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FY 2019/20

Value of Hotel Tax Collected

25,750,000 Monitoring Revenue Mobilizations - FY 2019-2020 • Preparing Revenue enhancement Plans and submitting approval for 2020- 2021 • collecting, Receipting and Recording for FY 2019-2020 Revenue • conducting and taking action for on resolutions Meetings 2019- 2020 • Allocating and Accounting for Revenue FY 2019- 2020 Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020- 2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 2019-2020 • Revenue Allocated and Accounted for FY 2019-2020	25750000Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020- 2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 2019-2020 • Revenue Allocated and Accounted for FY 2019-2020	25750000Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020- 2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 2019-2020 • Revenue Allocated and Accounted for FY 2019-2020	25750000Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020- 2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 2019-2020 • Revenue Allocated and Accounted for FY 2019-2020	25750000Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020- 2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 2019-2020 • Revenue Allocated and Accounted for FY 2019-2020
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Vote:784 Kitgum Municipal Council

FY 2019/20

Value of LG service tax collection

20,000,000 Monitoring Revenue Mobilizations - FY 2019-2020 • Preparing Revenue enhancement Plans and submitting approval for 2020- 2021 • collecting, Receipting and Recording for FY 2019-2020 Revenue • conducting and taking action for on resolutions Meetings 2019- 2020 • Allocating and Accounting for Revenue FY 2019- 2020 Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020- 2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 2019-2020 • Revenue Allocated and Accounted for FY 2019-2020	20000000Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020- 2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 2019-2020 • Revenue Allocated and Accounted for FY 2019-2020	20000000Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020- 2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 2019-2020 • Revenue Allocated and Accounted for FY 2019-2020	20000000Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020- 2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 2019-2020 • Revenue Allocated and Accounted for FY 2019-2020	20000000Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020- 2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 2019-2020 • Revenue Allocated and Accounted for FY 2019-2020
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Vote:784 Kitgum Municipal Council

FY 2019/20

Value of Other Local Revenue Collections

769,557,000	769557000	769557000	769557000	769557000
Monitoring	Revenue	Revenue	Revenue	Revenue
Revenue	Mobilizations	Mobilizations	Mobilizations	Mobilizations
Mobilizations - FY	monitored - FY	monitored - FY	monitored - FY	monitored - FY
2019-2020	2019-2020	2019-2020	2019-2020	2019-2020
• Preparing	• Revenue	• Revenue	• Revenue	• Revenue
Revenue	enhancement Plans	enhancement Plans	enhancement Plans	enhancement Plans
enhancement Plans	Prepared and	Prepared and	Prepared and	Prepared and
and submitting	approved 2020-	approved 2020-	approved 2020-	approved 2020-
approval for 2020-	2021	2021	2021	2021
2021	• Revenue	• Revenue	• Revenue	• Revenue
• collecting,	collected,	collected,	collected,	collected,
Receipting and	Receipted and	Receipted and	Receipted and	Receipted and
Recording for FY	Recorded for FY	Recorded for FY	Recorded for FY	Recorded for FY
2019-2020 Revenue	2019-2020	2019-2020	2019-2020	2019-2020
• conducting and	• Meetings	• Meetings	• Meetings	• Meetings
taking action for	conducted and	conducted and	conducted and	conducted and
on resolutions	action taken for FY	action taken for FY	action taken for FY	action taken for FY
Meetings 2019-	209-2020	FY 209-2020	209-2020	209-2020
2020	• Revenue	• Revenue	• Revenue	• Revenue
• Allocating and	Allocated and	Allocated and	Allocated and	Allocated and
Accounting for	Accounted for FY	Accounted for FY	Accounted for FY	Accounted for FY
Revenue FY 2019-	2019-2020	2019-2020	2019-2020	2019-2020
2020 Revenue				
Mobilizations				
monitored - FY				
2019-2020				
• Revenue				
enhancement Plans				
Prepared and				
approved 2020-				
2021				
• Revenue				
collected, Receipted				
and Recorded for				
FY 2019-2020				
• Meetings				
conducted and				
action taken for FY				
209-2020				
• Revenue				
Allocated and				
Accounted for FY				
2019-2020				

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Non Standard Outputs:	NANA	NANA	Staff Trained and Mentored on Revenue Mobilization	Staff Trained and Mentored on Revenue Mobilization	Staff Trained and Mentored on Revenue Mobilization	Staff Trained and Mentored on Revenue Mobilization	Staff Trained and Mentored on Revenue Mobilization
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,000	8,250	28,000	7,000	7,000	7,000	7,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	28,000	7,000	7,000	7,000	7,000

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-March 2020Preparation of Draft Annual Work plan and Budget Estimates FY 2020/2021 presentation to the CouncilDraft Annual Work plan and Budget Estimates FY 2020/2021 presented to the Council	Draft Annual Work plan and Budget Estimates FY 2020/2021 presented to the Council	Draft Annual Work plan and Budget Estimates FY 2020/2021 presented to the Council	Draft Annual Work plan and Budget Estimates FY 2020/2021 presented to the Council	Draft Annual Work plan and Budget Estimates FY 2020/2021 presented to the Council
Date of Approval of the Annual Workplan to the Council	30-May 2020Preparation and Approval of LG Annual Work Plan budget estimates for FY 2020/2021 approved by the full councilLG Annual Work Plan budget estimates for FY 2020/2021 Prepared and approved by the full council	LG Annual Work Plan budget estimates for FY 2020/2021 Prepared and approved by the full council	LG Annual Work Plan budget estimates for FY 2020/2021 Prepared and approved by the full council	LG Annual Work Plan budget estimates for FY 2020/2021 Prepared and approved by the full council	LG Annual Work Plan budget estimates for FY 2020/2021 Prepared and approved by the full council

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Non Standard Outputs:	nana			NA	NA	NA	NA	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,268	1,701	2,514	629	629	629	629	629
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,268	1,701	2,514	629	629	629	629	629

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Expenditure document prepared and paid Expenditure analysis against budget done Tax obligation met Utilities paid Payment of utilities processing payment and keeping of records Payment of tax obligations Analysis of expenditures and reporting	<i>Books of accounts Purchased Financial Reports Produced Staff Trained and Mentored</i> <i>Purchase of Books of Accounts and receipts Production of Financial Reports Training and Mentoring staff</i>	Books of accounts Purchased Financial Reports Produced Staff Trained and Mentored	Books of accounts Purchased Financial Reports Produced Staff Trained and Mentored	Books of accounts Purchased Financial Reports Produced Staff Trained and Mentored	Books of accounts Purchased Financial Reports Produced Staff Trained and Mentored	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	8,000	2,000	2,000	2,000	2,000

Output: 14 81 05LG Accounting Services

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FY 2019/20

Date for submitting annual LG final accounts to Auditor General

<i>31-08-2020</i>	Annual, Monthly, Half Year and Nine month LG FS and accounts Prepared and submitted to Accountant General and Auditor General	Annual, Monthly, Half Year and Nine month LG FS and accounts Prepared and submitted to Accountant General and Auditor General	Annual, Monthly, Half Year and Nine month LG FS and accounts Prepared and submitted to Accountant General and Auditor General	Annual, Monthly, Half Year and Nine month LG FS and accounts Prepared and submitted to Accountant General and Auditor General
<i>Preparing and submitting Annual, Monthly, Half Year and Nine month LG FS and accounts to Accountant General and Auditor General</i>	Supervision and Mentoring the Accounts Staffs	Supervision and Mentoring the Accounts Staffs	Supervision and Mentoring the Accounts Staffs	Supervision and Mentoring the Accounts Staffs
<i>Maintenance of staff Welfare of the Accounts Staffs</i>	Welfare of the Accounts Staffs Maintained	Welfare of the Accounts Staffs Maintained	Welfare of the Accounts Staffs Maintained	Welfare of the Accounts Staffs Maintained
<i>Annual, Monthly, Half Year and Nine month LG FS and accounts Prepared and submitted to Accountant General and Auditor General</i>				
<i>Supervision and Mentoring the Accounts Staffs</i>				
<i>Welfare of the Accounts Staffs Maintained</i>				

Non Standard Outputs:	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	7,000	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	7,000	1,750	1,750	1,750

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Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS Generator, Server and the rooms maintained and Serviced Staff and Superusers guided mentored and supervised		Fuel for Generator Paid Machine and Equipments : Computers, Air conditioners and Saver room Maintained Stationery providedPayment of Fuel for Generator Maintenance of Machine and Equipments : Computers, Air conditioners and Saver room Stationery for Printers and office use	Fuel for Generator Paid Machine and Equipment: Computers, Air conditioners and Saver room Maintained Stationery provided	Fuel for Generator Paid Machine and Equipment: Computers, Air conditioners and Saver room Maintained Stationery provided	Fuel for Generator Paid Machine and Equipment: Computers, Air conditioners and Saver room Maintained Stationery provided	Fuel for Generator Paid Machine and Equipment: Computers, Air conditioners and Saver room Maintained Stationery provided
	Maintenance, Servicing generator and server room Computers and accessories of IFMS and supervision and mentoring the User and super user						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 08Sector Management and Monitoring

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FY 2019/20

Non Standard Outputs:

*Head of
Departments and
Revenue Mobilizers
Political Leaders,
and Enforcement
Officers Engaged
Businesses
Assessed, Business
Licenses Issued,
Local Service Tax
Assessed and
Collected
Organizing
Engagement
meetings with
Political Leaders,
Staff and other
stakeholders.
Executing Revenue
collection,
management and
Accountability*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	57,623	43,217	70,623	17,656	17,656	17,656	17,656
<i>Non Wage Rec't:</i>	94,268	70,701	102,268	25,567	25,567	25,567	25,567
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	151,891	113,918	172,891	43,223	43,223	43,223	43,223

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FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Adminstration services</i>							
Non Standard Outputs:	Implemented payment of Ex-gratia for councilors, paid emoluments for the Chairpersons, and LCIs and LCIIIs of the Municipality.Imple mented payment of Ex-gratia for councilors, paid emoluments for the Chairpersons, and LCIs and LCIIIs of the Municipality.	<i>being payment of statutory salary for political leaders in the municipal and Division chairpersons being payment of statutory salary for political leaders in the municipal and Division chairpersons</i>	<i>The department paid salary for staff under Statutory B. for Fy 2019-2020, The department facilitated the payment of Ex-gratia for Councilors for Fy 2019-2020, The department paid for Council operational activities for the Fy 2019-2020, at the Municipal H/Q Payment of salary; Payment of Ex-gratia; payment of operational activities, at the Municipality</i>	The department paid salary for staff under Statutory B. for Fy 2019-2020, The department facilitated the payment of Ex-gratia for Councilors for Fy 2019-2020, The department paid for Council operational activities for the Fy 2019-2020, at the Municipal H/Q	The department paid salary for staff under Statutory B. for Fy 2019-2020, The department facilitated the payment of Ex-gratia for Councilors for Fy 2019-2020, The department paid for Council operational activities for the Fy 2019-2020, at the Municipal H/Q	The department paid salary for staff under Statutory B. for Fy 2019-2020, The department facilitated the payment of Ex-gratia for Councilors for Fy 2019-2020, The department paid for Council operational activities for the Fy 2019-2020, at the Municipal H/Q	The department paid salary for staff under Statutory B. for Fy 2019-2020, The department facilitated the payment of Ex-gratia for Councilors for Fy 2019-2020, The department paid for Council operational activities for the Fy 2019-2020, at the Municipal H/Q
<i>Wage Rec't:</i>	31,150	23,363	31,150	7,788	7,788	7,788	7,788
<i>Non Wage Rec't:</i>	137,213	102,910	106,660	26,665	26,665	26,665	26,665
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	168,364	126,273	137,810	34,453	34,453	34,453	34,453
<i>Output: 13 82 02LG procurement management services</i>							

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Non Standard Outputs:

Conducted Contract committee meeting, Advertised for works, supplies and services that needed procurement.	<i>Conducted Contract committee meeting, Advertised for works, supplies and services that needed procurement.</i>	<i>The money is used for paying Contract committee, Evaluation committee and stationary- Payment of contract committee - Payment of evaluation committee - Stationary - others allowances</i>	The money is used for paying Contract committee, Evaluation committee and stationary	The money is used for paying Contract committee and stationary	The money is used for paying Contract committee, Evaluation committee and stationary	The money is used for paying Contract committee, Evaluation committee and stationary
Prepared and submitted Quarterly Procurement reports to the PDDA and other relevant authorities.	<i>Prepared and submitted Quarterly Procurement reports to the PDDA and other relevant authorities.</i>					
Prepared Annual Procurement & Disposal plan FY 2018-2019 and should be approved by the Council.	<i>Prepared Annual Procurement & Disposal plan FY 2018-2019 and should be approved by the Council.</i>					
Conducted Contract committee meeting, Advertised for works, supplies and services that needed procurement.	<i>Conducted Contract committee meeting, Advertised for works, supplies and services that needed procurement.</i>					
Prepared and submitted Quarterly Procurement reports to the PDDA and other relevant authorities.	<i>Prepared and submitted Quarterly Procurement reports to the PDDA and other relevant authorities.</i>					
Prepared Annual Procurement & Disposal plan FY 2018-2019 and should be approved by the Council.	<i>Prepared Annual Procurement & Disposal plan FY 2018-2019 and should be approved by the Council.</i>					

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	8,646	2,161	2,161	2,161	2,161
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	8,646	2,161	2,161	2,161	2,161

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6The Council held six (6) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2019-2020The Council held six (6) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2019-2020

2The Council held six (2) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2019-2020

2The Council held six (2) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2019-2020

2The Council held six (2) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2019-2020

2The Council held six (2) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2019-2020

Non Standard Outputs:

The Council held six (6) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2018-2019The 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 2018-2019The Council held six (6) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2018-2019

The department facilitated for the Executive committee allowances for the FY 2019-2020The department facilitated for the Executive committee allowances for the FY 2019-2020

The department facilitated for the Executive committee allowances for the FY 2019-2020

The department facilitated for the Executive committee allowances for the FY 2019-2020

The department facilitated for the Executive committee allowances for the FY 2019-2020

The department facilitated for the Executive committee allowances for the FY 2019-2020

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,400	4,050	5,400	1,350	1,350	1,350	1,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	5,400	4,050	5,400	1,350	1,350	1,350	1,350
<i>Output: 13 82 07Standing Committees Services</i>							
Non Standard Outputs:	Conducted six(6) standing committee meetings for the FY 2018-2019 at the MunicipalConducte d six(6) standing committee meetings for the FY 2018-2019 at the Municipal	<i>Conducted six(6) standing committee meetings for the FY 2018-2019 at the MunicipalConduct ed six(6) standing committee meetings for the FY 2018-2019 at the Municipal</i>	<i>Conducted six(6) standing committee meetings for the FY 2018-2019 at the MunicipalConduct ed six(6) standing committee meetings for the FY 2018-2019 at the Municipal</i>	Conducted six(2) standing committee meetings for the FY 2018-2019 at the Municipal	Conducted six(2) standing committee meetings for the FY 2018-2019 at the Municipal	Conducted six(2) standing committee meetings for the FY 2018-2019 at the Municipal	Conducted six(2) standing committee meetings for the FY 2018-2019 at the Municipal
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,715	24,536	87,882	21,970	21,970	21,970	21,970
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,715	24,536	87,882	21,970	21,970	21,970	21,970
<i>Wage Rec't:</i>	31,150	23,363	31,150	7,788	7,788	7,788	7,788
<i>Non Wage Rec't:</i>	185,329	138,997	208,588	52,147	52,147	52,147	52,147
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	216,479	162,359	239,738	59,935	59,935	59,935	59,935

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

<p>The departmental staff salary paid for two extension staff for FY 2017/2018</p> <p>The department prepared Workshops and capacity building for agricultural extension staff and demand articulation and priority setting activities at all levels, at the Municipal</p> <p>Conducted Supervision, technical backstopping and engaging the farmers and other value chain actors, in all Divisions.</p> <p>Linked farmers and other value chain actors to research (NARO),conducting tours, field & visits for extension workers to ZARDI and other areas with good innovations for</p>	<p>The departmental staff salary paid for two extension staff for FY 2017/2018.</p> <p>Conducted Supervision, technical backstopping and engaging the farmers and other value chain actors, in all Divisions.</p> <p>The departmental staff salary paid for two extension staff for FY 2017/2018.</p> <p>Conducted Supervision, technical backstopping and engaging the farmers and other value chain actors, in all Divisions.</p>	<p>.-Staff salaries paid for the staff at the head quarter and the division - Planning and staff meetings attended at the headquarter and the divisions - Workshops and capacity building training attended by the Agricultural extension staff at district, regional and national level - Technical backstopping &value chain actors and &farmers engaged & from time to time both at the divisions and the headquarter. - Farmers and other value chain actors linked to & research (NARO) - Field and exchange visits, farmer field days & and tours conducted by the extension staff at</p>	<p>.-Staff salaries paid for the staff at the head quarter and the division</p> <p>-Planning and staff meetings attended at the headquarter and the divisions</p> <p>-Workshops and capacity building training attended by the Agricultural extension staff at district, regional and national level</p> <p>-Technical backstopping &value chain actors and &farmers engaged & from time to time both at the divisions and the headquarter.</p> <p>-Farmers and other value chain actors linked to & research (NARO)</p>	<p>-Field and exchange visits, farmer field days & and tours conducted by the extension staff at the ZARDI and other areas with good innovations for learning purposes.</p> <p>-Agricultural & trade shows attended by the staff at the regional and national level.</p> <p>-Data collected and farmers registered as per the provided formats</p>	<p>-Farmers trained on livestock and crop production and management practices at the head quarter and the divisional level</p> <p>-Demonstration sites set as learning areas for farmers at the divisional level</p> <p>-Farm structures improved &at all the divisions</p> <p>-Agricultural statistics conducted</p> <p>-Media communications on agricultural & extension services conducted at the local radio stations</p>	<p>-Farmers trained on livestock and crop production and management practices at the head quarter and the divisional level</p> <p>-Demonstration sites set as learning areas for farmers at the divisional level</p> <p>-Farm structures improved &at all the divisions</p> <p>-Agricultural statistics conducted</p> <p>-Media communications on agricultural & extension services conducted at the local radio stations</p>
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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 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 ZARDI and
other areas with
good innovations
for learning
purposes. -
Agricultural &
trade shows
attended by the
staff at the regional
and national level.
-Data collected and
farmers registered
as per the provided
formats -Farmers
trained on livestock
and crop
production and
management
practices at the
head quarter and
the divisional level
-Demonstration
sites set as learning
areas for farmers
at the divisional
level -Farm
structures improved
&at all the
divisions -
Agricultural
statistics conducted
-Media
communications on
agricultural &
extension services
conducted at the
local radio stations
. -Payment of Staff
salaries at the head
quarter and the
division -Attending
Planning and staff
meetings at the
headquarter and
the divisions -
Attending
Workshops and
capacity building*

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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 actors to research (NARO),conductin g tours, field visits for extension

training by the Agricultural extension staff at district, regional and national level - Technical backstopping, engaging value chain actors and farmers from time to time both at the divisions and the headquarter. - Linking Farmers and other value chain actors to research (NARO) - Conducting Field and exchange visits, farmer field days and tours by the extension staff at the ZARDI and other areas with good innovations for learning purposes. - Attending Agricultural trade shows by the staff at the regional and national level - Collection Data and of registration farmers as per the provided formats - Training Farmers on livestock and crop production and management practices at the head quarter and the divisional level -Setting up demonstration sites as learning areas for farmers at the divisional level -

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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

Improvement of Farm structures in all the divisions - Conducting Agricultural statistics - Conducting media Communications on agricultural extension services at the local radio stations -salaries paid for the extension workers. -extension services delivered to the local community - payment of salaries to extension workers -delivery of extension services to the local community

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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 The
departmental staff
salary paid for two
extension staff for
FY 2018-
2019.Linking
farmers and other
value chain actors
to research
(NARO),conductin
g 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,Coordinating
commodity value
chains promoting
plat-forms to bring
the actors
together,Data
collection and



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	registration of farmers as per the provided formats, Tours , exchange Supervision and monitoring the TC, Sec production, committee and technical committe						
<i>Wage Rec't:</i>	41,513	31,135	41,513	10,378	10,378	10,378	10,378
<i>Non Wage Rec't:</i>	116,277	87,208	129,277	32,319	32,319	32,319	32,319
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	157,791	118,343	170,791	42,698	42,698	42,698	42,698

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

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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
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 - monitoring and supervision of project activities under production and marketing department -A two stance latrine at the abattoir
Constructed - Solar batteries bought*

- conducting planning meetings -purchase of stationery and office equipments - monitoring of activities under production -fuel - planning meetings conducted - stationeries and office equipments bought -monitoring of activities under production conducted -fuel procured

- conducting planning meetings
-purchase of stationery and office equipment
-monitoring of activities under production
-fuel

- conducting planning meetings
-purchase of stationery and office equipment
-monitoring of activities under production
-fuel

- conducting planning meetings
-purchase of stationery and office equipment
-monitoring of activities under production
-fuel

- conducting planning meetings
-purchase of stationery and office equipment
-monitoring of activities under production
-fuel

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,005	10,504	7,001	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,005	10,504	7,001	1,750	1,750	1,750	1,750

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Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	purchase of one month old kruoiler birds sorcing for contractor actual delivery of the birds distribution of inputs to farmers							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,000	9,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	supervision of cattle based activities done- conducting field visits	<i>supervision of cattle based activities done</i>	<i>-Stationery and other logistics procured -Staff welfare catered for -Allowances paid to staff while on duty -Procurement of Stationery and other logistics - Staff welfare catered for - payment of Allowances to staff while on duty</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

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Output: 01 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:	N/A		-Farmer groups and other stakeholders trained on cross cutting issues for example HIV AIDS,Gender main streaming and others at the municipal head quarter and the divisions- Training Farmer groups and other stakeholders on cross cutting issues for example HIV AIDS,Gender main streaming and others at the municipal head quarter and the divisions-Farmers trained on crop production and management services at all the three divisions - Crop regulatory services conducted at all the three divisions -Training farmers on crop production and management services at all the three divisions - Conducting Crop regulatory services at all the three divisions	-Farmer groups and other stakeholders trained on cross cutting issues for example HIV AIDS,Gender main streaming and others at the municipal head quarter and the divisions	-Farmer groups and other stakeholders trained on cross cutting issues for example HIV AIDS,Gender main streaming and others at the municipal head quarter and the divisions	-Farmer groups and other stakeholders trained on cross cutting issues for example HIV AIDS,Gender main streaming and others at the municipal head quarter and the divisions	-Farmer groups and other stakeholders trained on cross cutting issues for example HIV AIDS,Gender main streaming and others at the municipal head quarter and the divisions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	cattle and poultry birds vaccinated -Mobilization of farmers for vaccination programmes -Actual vaccination of cattle and poultry done. -Data and record keeping -purchase and distributions of poultry birds	<i>cattle and poultry birds vaccinatedcattle and poultry birds vaccinated</i>	<i>-Cattle and poultry vaccinated to control viral diseases and treatment of diseases across the three divisions -sick animals treated across the three divisions -Fuel for field activities procured-vaccination of Cattle and poultry to control viral diseases across the three divisions - Treatment of sick animals across the three divisions - Procurement of fuel for field activitie-Individual farmers organised to form groups at all the three divisions of kitgum municipality - Refreshment bought for farmers during the training -Stationeries procured -Fuel procured- Organising Individual farmers to form groups at all the three divisions of kitgum municipality - Purchase refreshment for</i>	-Cattle and poultry vaccinated to control viral diseases and treatment of diseases across the three divisions -sick animals treated across the three divisions -Fuel for field activities procured	-Cattle and poultry vaccinated to control viral diseases and treatment of diseases across the three divisions -sick animals treated across the three divisions -Fuel for field activities procured	-Cattle and poultry vaccinated to control viral diseases and treatment of diseases across the three divisions -sick animals treated across the three divisions -Fuel for field activities procured	-Cattle and poultry vaccinated to control viral diseases and treatment of diseases across the three divisions -sick animals treated across the three divisions -Fuel for field activities procured
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			<i>farmers during the training - Procurement of Stationery - Procurement of fuel</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,020	3,765	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,020	3,765	5,000	1,250	1,250	1,250	1,250

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	stocking materials bought for framer groups -purchase of fish fries -Back stopping visits conducted	<i>stocking materials bought for framer groupsstocking materials bought for framer groups</i>	<i>.-Fish farmers trained on fish production and management across the three division- Training Fish farmers on fish production and management across the three division</i>	.-Fish farmers trained on fish production and management across the three division	.-Fish farmers trained on fish production and management across the three division	.-Fish farmers trained on fish production and management across the three division	.-Fish farmers trained on fish production and management across the three division
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	2,000	500	500	500	500

Output: 01 82 05Crop disease control and regulation

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Non Standard Outputs:	-farmers trained on crop disease management -farmers supported with pesticides for disease control -Training of farmers done -purchase of pesticides for disease control	<i>-farmers trained on crop disease management - farmers supported with pesticides for disease control - farmers trained on crop disease management - farmers supported with pesticides for disease control</i>	<i>-farmers trained on crop production and management in all the three divisions -fuel procured-farmers training on crop production conducted at the three divisions - fuel for mobilization and implementation of the activities planned</i>	-farmers trained on crop production and management in all the three divisions -fuel procured	-farmers trained on crop production and management in all the three divisions -fuel procured	-farmers trained on crop production and management in all the three divisions -fuel procured	-farmers trained on crop production and management in all the three divisions -fuel procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Data collected on agriculture and livestock animals -Field visits conducted -record keeping	<i>-data collected and compiled on agriculture-data collection on agriculture done across the three divisions</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	4,961	1,240	1,240	1,240	1,240
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,961	1,240	1,240	1,240	1,240

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	20	5	5	5	5
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20	5	5	5	5

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	Meetings attendedattending meeings	<i>Meetings attendedMeetings attended</i>	<i>-Meetings and training attended at national ,regional and district level by the staff - Allowances paid to staff-Attending Meetings and training organised at national ,regional and district level by the staff - Payment of Allowances to staff</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 01 82 10Vermin Control Services

Non Standard Outputs:	mobilisation and and vector control exercises conducted-livestock animals sprayed to control ticks and other ecto parasites -poultry birds dusted to control flies and other flying insects						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,000	1,500	1,364	341	341	341	341
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,364	341	341	341	341

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	livestock animals and poultry treatedmobilistion actual treatment exercises conducted						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,082	2,311	10	3	3	3	3
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,082	2,311	10	3	3	3	3

Output: 01 82 12District Production Management Services

Non Standard Outputs:	-repair and maintenance of equipment - stationery procured -airtime purchased-repair of equipment stationery purchased -airtime purchased						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,452	3,113	3,113	3,113	3,113
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,452	3,113	3,113	3,113	3,113

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Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

*four stance latrine
construction done
at oryang ojuma-
construction of
afour stance
drainable latrine at
oryang ojuma*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,336	14,502	19,285	4,821	4,821	4,821	4,821
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,336	14,502	19,285	4,821	4,821	4,821	4,821

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

*motorcycle
purchasedpurchase
of a motorcycle*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

*4Having radio talk
shows to create
awareness Radio
talk shows
conducted to create
awareness*

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No of businesses inspected for compliance to the law			100	mobilisation and actual workBusinesses inspected for compliance					
No of businesses issued with trade licenses			1000	Creation of awareness,data collection on number of businesses issued with trading licienceBusinesses issued with trading license					
No. of trade sensitisation meetings organised at the District/Municipal Council			4	mobilization of all the community members to attend the sensitization meetings,sensitization of participants on trade issuesBusiness community members sensitized on trade issues					
Non Standard Outputs:	N/AN/A			Fuel procured stationery procuredProcurement of fuel procurement of stationery					
Wage Rec't:	0	0	0		0	0	0	0	0
Non Wage Rec't:	4,980	3,735	0		0	0	0	0	0
Domestic Dev't:	0	0	0		0	0	0	0	0
External Financing:	0	0	0		0	0	0	0	0
Total For KeyOutput	4,980	3,735	0		0	0	0	0	0

Output: 01 83 02Enterprise Development Services

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Non Standard Outputs:		micro and small medium enterprises registered and sensitized on trade issues -mobilization -actual registration -actual sensitization	<i>micro and small medium enterprises registered and sensitized on trade issuesmicro and small medium enterprises registered and sensitized on trade issues</i>	<i>-Meetings and training for the different business stakeholders held at the municipal and the division level -refreshments bought for the participants who attended the training and meeting -stationery procured -fuel procured - conducting Meetings and training for the different business stakeholders at the municipal and the division level - purchase of refreshments for the participants who attended the training and meeting - procurement of stationery - procurement of fuel</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0	0
	Total For KeyOutput	5,000	3,750	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

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Non Standard Outputs:

-Training on market linkages conducted for the different stakeholders and the business community conducted. - business community linked to the outside markets -media communications on markets conducted-Linking business community and Training on market linkages done at all levels. -Linking business community to the outside markets - communications on media on markets

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

10 -Conducting back stopping visits for all the cooperatives within the municipality cooperative societies supervised within the municipality

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No. of cooperatives assisted in registration		4-mobilization of business community to register -training conducted for the newly formed cooperativescooper atives registered						
Non Standard Outputs:		N/AN/A						
		-fuel procured - allowances paid to trainers and the participants - stationery bought- procurement of fuel -payment of allowances to trainers and the participants - procurement of stationery						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0

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Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	-identification and registration of all the tourism sites-outreach services conducted	<i>identification and registration of all the tourism sitesidentification and registration of all the tourism sites</i>	<i>-registration of all hospital places within the municipality conducted -- registration of all hospital places within the municipality</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 01 83 07Sector Capacity Development

Non Standard Outputs:	trainings attended both at district and national level-attending trainings and workshops organised for capacity building	<i>trainings attended both at district and national leveltrainings attended both at district and national level</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

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Non Standard Outputs:	-Sector activities monitored and technical back stopping activities Conducted- monitoring and evaluation activities conducted	-Sector activities monitored and technical back stopping activities & Conducted- Sector activities monitored and technical back stopping activities & Conducted					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	0	0	0	0	0
<i>Wage Rec't:</i>	41,513	31,135	41,513	10,378	10,378	10,378	10,378
<i>Non Wage Rec't:</i>	191,364	143,523	171,084	42,771	42,771	42,771	42,771
<i>Domestic Dev't:</i>	31,336	23,502	29,285	7,321	7,321	7,321	7,321
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	264,213	198,160	241,883	60,471	60,471	60,471	60,471

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Higher LG Services							
Output: 08 81 01Public Health Promotion							
Non Standard Outputs:	<p>Paid safari days allowances and transport refund to health workers during special health outreaches during child health days and other health promotion activitiesThe department support two special outreaches during community health activities at Pager and Central divisions in Kitgum Municipality. Purchase of airtime for coordination of activities</p>						
			<i>Paid 14 health staff salary for 12 months Recruited 02 more support staff for KTC HC II Recruited 01 health Assistant and 01 Health Inspector for Pager and Central DivisionsPaying 14 health staff salary for 12 months Recruiting 02 more support staff for KTC HC II Recruiting 01 health Assistant and 01 Health Inspector for Pager and Central Divisions</i>	Paid 14 health staff monthly salary for the department of Public Health. The department Recruited 03 more support staff for KTC HC II	Paid 14 health staff monthly salary for the department of Public Health. The department Recruited 03 more support staff for KTC HC II	Paid 14 health staff monthly salary for the department of Public Health. The department Recruited 03 more support staff for KTC HC II	Paid 14 health staff monthly salary for the department of Public Health. The department Recruited 03 more support staff for KTC HC II
Wage Rec't:	0	0	179,766	44,942	44,942	44,942	44,942
Non Wage Rec't:	2,000	1,500	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	179,766	44,942	44,942	44,942	44,942

Output: 08 81 05Health and Hygiene Promotion

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Non Standard Outputs:

<i>Paid wages for hired 02 hired staff at garbage disposal site Conducted</i>	Paid wages for hired 02 hired staff at garbage disposal site	Paid wages for hired 02 hired staff at garbage disposal site	Paid wages for hired 02 hired staff at garbage disposal site	Paid wages for hired 02 hired staff at garbage disposal site
<i>burial of unclaimed dead bodies Conducted</i>	Conducted burial of unclaimed dead bodies	Conducted burial of unclaimed dead bodies	Conducted burial of unclaimed dead bodies	Conducted burial of unclaimed dead bodies
<i>maintenance of garbage disposal site quarterly Conducted</i>	Conducted maintenance of garbage disposal site quarterly	Conducted maintenance of garbage disposal site quarterly	Conducted maintenance of garbage disposal site quarterly	Conducted maintenance of garbage disposal site quarterly
<i>quarterly hygiene clean up at municipal council Conducted</i>	Conducted quarterly hygiene clean up at municipal council	Conducted quarterly hygiene clean up at municipal council	Conducted quarterly hygiene clean up at municipal council	Conducted quarterly hygiene clean up at municipal council
<i>support supervision for all the divisions on hygiene maintenance of the town Conducted</i>	Conducted support supervision for all the divisions on hygiene maintenance	Conducted support supervision for all the divisions on hygiene maintenance	Conducted support supervision for all the divisions on hygiene maintenance	Conducted support supervision for all the divisions on hygiene maintenance
<i>4 hygiene clean up campaigns Fenced the Public Cemetery at Lamola</i>	Compiled hygiene report on quarterly basis	Compiled hygiene report on quarterly basis	Compiled hygiene report on quarterly basis	Compiled hygiene report on quarterly basis
<i>Paying wages for hired 02 hired staff at garbage disposal site Conducting</i>				
<i>burial of unclaimed dead bodies Maintaining of</i>				
<i>garbage disposal site on quarterly basis Carrying out</i>				
<i>quarterly hygiene clean up at municipal council Performing support</i>				
<i>supervision for all the divisions on hygiene maintenance of the town on monthly</i>				
<i>basis Conducting quarterly hygiene campaigns Fencing the Public</i>				

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			<i>Cemetery at Lamola</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,892	5,169	6,393	1,598	1,598	1,598	1,598
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,892	5,169	6,393	1,598	1,598	1,598	1,598

Output: 08 81 06District healthcare management services

Non Standard Outputs:

<i>Wage Rec't:</i>	81,137	60,853	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	81,137	60,853	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,612	3,153	3,153	3,153	3,153
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,612	3,153	3,153	3,153	3,153

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers

*19Recruiting 08 more health staff and 03 support staff at Pandwong Health Centre
1119 Posts in the Health Centre III, Kitgum Municipal Council*

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

951. Quarterly meetings of VHTs with facilities 100% of cells have trained VHTs reporting

No and proportion of deliveries conducted in the Govt. health facilities

*5001. Sensitization of community on services offered at the facility
2. Recording maternity registers
500 mothers delivered at the Health Centre III*

No of children immunized with Pentavalent vaccine

*6001. Conducting monthly outreaches to capture missed opportunities
2. Daily routine immunization at facilities
600 children immunized with DPT 3*

No of trained health related training sessions held.

*106 Conducting 106 CMEs for staff at Pandwong Health Centre
III 106 Health related training conducted at the Pandwong HC III*

Number of inpatients that visited the Govt. health facilities.

*10001. Recording Maternity, and Inpatient registers
2. Preparation of weekly, Monthly, Quarterly and Annual health records
1000 inpatients visited the Health Centre II*

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Number of outpatients that visited the Govt. health facilities.

80001. Recording
OPD registers
2. Preparation of
weekly, Monthly,
Quarterly and
Annual health
records9000
outpatients visited
the Health Centre
III

Number of trained health workers in health centers

53
1. Recruiting 08
more health staff
and 03 support
staff at Pandwong
Health Centre
III19 trained
health staff at
Pandwong Health
Centre III

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<i>Non Wage Rec't:</i>	14,381	10,786	24,172	6,043	6,043	6,043	6,043
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,381	10,786	24,172	6,043	6,043	6,043	6,043

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	150,092	28,172	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	150,092	28,172	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed

NANA

No of healthcentres rehabilitated

NANA

Non Standard Outputs:

Pandwong Health Centre III Fenced Placenta pit constructed Landry are constructed Fencing Pandwong Health Centre III Constructing Placenta pit at Pandwong HC III Constructing laundry area

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	47,488	11,872	11,872	11,872	11,872
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	47,488	11,872	11,872	11,872	11,872

Output: 08 81 81Staff Houses Construction and Rehabilitation

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Non Standard Outputs:

- 1. Construct ed one block of three housing units of staff house at Pandwong Health Centre
- 2. Construct ed 4- stances drainable latrine
- 3. Rehabilita ted the water and drainage system of maternity block
- 4. Constructi ng one block of three housing units of staff house at Pandwong Health Centre
- 5. Constructi ng 4- stance of drainable latrine
- 6. Rehabilita ting the water and drainage system of maternity block



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	150,000	28,155	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	150,000	28,155	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	100,000	18,770	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,000	18,770	0	0	0	0	0

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	100,000	18,770	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,000	18,770	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:784 Kitgum Municipal Council

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Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	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	Conducted quarterly meetings with In charges Prepared Quarterly summary of health records Organized quarterly meetings with Municipal Health Teams Prepared Quarterly reports to Committee Conducting quarterly meetings with In charges Preparing Quarterly summary of health records Organizing quarterly meetings with Municipal Health Teams Preparing Quarterly reports to Committee					
	Purchasing of one (1) computer for the department Conducting four (o4) quarterly health inspections and support supervisions Submitting four (4) quarterly health reports Procuring one motorcycle for coordination of health activities						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,335	3,251	11,857	2,964	2,964	2,964	2,964
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,335	3,251	11,857	2,964	2,964	2,964	2,964

Vote:784 Kitgum Municipal Council

FY 2019/20

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Conducted quarterly support supervision to health facilities Trained HUMC on their roles and responsibilities Conducted Quarterly monitoring by sector committee of healthConducting quarterly supervision of municipal health facilities Training HUMC on their roles and responsibilities Conducting Quarterly monitoring by sector committee of health

Conducted monthly supervision of municipal health facilities

Conducted bi annual monitoring of council health/sanitation facilities with sector committee.

Conducted monthly supervision of municipal health facilities

Conducted bi annual monitoring of council health/sanitation facilities with sector committee.

Conducted monthly supervision of municipal health facilities

Conducted bi annual monitoring of council health/sanitation facilities with sector committee.

Conducted monthly supervision of municipal health facilities

Conducted bi annual monitoring of council health/sanitation facilities with sector committee.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,344	1,758	3,283	821	821	821	821
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,344	1,758	3,283	821	821	821	821
<i>Wage Rec't:</i>	81,137	60,853	179,766	44,942	44,942	44,942	44,942
<i>Non Wage Rec't:</i>	29,952	22,464	58,317	14,579	14,579	14,579	14,579
<i>Domestic Dev't:</i>	500,092	93,866	47,488	11,872	11,872	11,872	11,872
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	611,181	177,183	285,572	71,393	71,393	71,393	71,393

Vote:784 Kitgum Municipal Council

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:		N/A	<i>The department paid salary for the staff in the 8 government aided primary schools within the Municipality, for Fy 2019-2020The department paid salary for the staff in the 8 government aided primary schools within the Municipality, for Fy 2019-2020.</i>	The department paid salary for the staff in the 8 government aided primary schools within the Municipality, for Fy 2019-2020	The department paid salary for the staff in the 8 government aided primary schools within the Municipality, for Fy 2019-2020	The department paid salary for the staff in the 8 government aided primary schools within the Municipality, for Fy 2019-2020	The department paid salary for the staff in the 8 government aided primary schools within the Municipality, for Fy 2019-2020
<i>Wage Rec't:</i>	1,229,359	922,019	1,229,359	307,340	307,340	307,340	307,340
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,229,359	922,019	1,229,359	307,340	307,340	307,340	307,340

Vote:784 Kitgum Municipal Council

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Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

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 to1,229,358,51808 Government aided primary schools will received UPE 91662.506 grants in FY 2018/2019							
Wage payment will be effected in FY 2018/2019 in 08 government aided primary schools 1,229,358,518							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	76,598	56,681	113,372	31,034	31,034	31,034	31,034
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	76,598	56,681	113,372	31,034	31,034	31,034	31,034

Vote:784 Kitgum Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	NANA						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	162,715	122,036	74,386	18,597	18,597	18,597	18,597
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	162,715	122,036	74,386	18,597	18,597	18,597	18,597

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	68,999	51,749	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,999	51,749	0	0	0	0	0

Programme: 07 82 Secondary Education

Vote:784 Kitgum Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

			<i>The departmental paid salary for 35 teachers & support staff in YY Okot Memorial College, for FY 2019-2020</i>	The departmental paid salary for 35 teachers & support staff in YY Okot Memorial College, for FY 2019-2020	The departmental paid salary for 35 teachers & support staff in YY Okot Memorial College, for FY 2019-2020	The departmental paid salary for 35 teachers & support staff in YY Okot Memorial College, for FY 2019-2020	The departmental paid salary for 35 teachers & support staff in YY Okot Memorial College, for FY 2019-2020	The departmental paid salary for 35 teachers & support staff in YY Okot Memorial College, for FY 2019-2020
<i>Wage Rec't:</i>	331,220	248,415	331,220	82,805	82,805	82,805	82,805	82,805
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	331,220	248,415	331,220	82,805	82,805	82,805	82,805	82,805

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	<i>94959495 USE students enrolled in 2019-2020</i>	94959495 USE students enrolled in 2019-2020	94959495 USE students enrolled in 2019-2020	94959495 USE students enrolled in 2019-2020	94959495 USE students enrolled in 2019-2020
No. of students passing O level	<i>3636 students passed UCE with first grade 2018</i>	3636 students passed UCE with first grade 2018	3636 students passed UCE with first grade 2018	3636 students passed UCE with first grade 2018	3636 students passed UCE with first grade 2018
No. of students sitting O level	<i>17651765 students sat O ' level exams in 2019</i>	17651765 students sat O ' level exams in 2019	17651765 students sat O ' level exams in 2019	17651765 students sat O ' level exams in 2019	17651765 students sat O ' level exams in 2019

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No. of teaching and non teaching staff paid		<p><i>2727 Secondary school teacher were paid salaries in YY Okot SSS in 2019-2020</i></p> <p><i>2727 Secondary school teacher were paid salaries in YY Okot SSS in 2019-2020</i></p> <p><i>2727 Secondary school teacher were paid salaries in YY Okot SSS in 2019-2020</i></p> <p><i>2727 Secondary school teacher were paid salaries in YY Okot SSS in 2019-2020</i></p> <p><i>2727 Secondary school teacher were paid salaries in YY Okot SSS in 2019-2020</i></p>					
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 2018/2019Wage 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	N/A/N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,142,730	845,601	423,867	105,967	105,967	105,967	105,967
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,142,730	845,601	423,867	105,967	105,967	105,967	105,967

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Vote:784 Kitgum Municipal Council

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No. of students in tertiary education	465465 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)465 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)	465465 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)	465465 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)	465465 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)	465465 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)
No. Of tertiary education Instructors paid salaries	22Paid monthly salary for FY 2019-2020 for YY Kitgum Technical Institute and Kitgum Core PTC, at Pager DivisionPaid monthly salary for FY 2019-2020 for YY Kitgum Technical Institute and Kitgum Core PTC, at Pager Division	22Paid monthly salary for FY 2019-2020 for YY Kitgum Technical Institute and Kitgum Core PTC, at Pager Division	22Paid monthly salary for FY 2019-2020 for YY Kitgum Technical Institute and Kitgum Core PTC, at Pager Division	22Paid monthly salary for FY 2019-2020 for YY Kitgum Technical Institute and Kitgum Core PTC, at Pager Division	22Paid monthly salary for FY 2019-2020 for YY Kitgum Technical Institute and Kitgum Core PTC, at Pager Division
Non Standard Outputs:	The department paid salary for instructors under Tertiary Instructors, at the Core PTC and Technical Institute for FY 2019-2020The department paid salary for instructors under Tertiary Instructors, at the Core PTC and Technical Institute for FY 2019-2020	The department paid salary for instructors under Tertiary Instructors, at the Core PTC and Technical Institute for FY 2019-2020	The department paid salary for instructors under Tertiary Instructors, at the Core PTC and Technical Institute for FY 2019-2020	The department paid salary for instructors under Tertiary Instructors, at the Core PTC and Technical Institute for FY 2019-2020	The department paid salary for instructors under Tertiary Instructors, at the Core PTC and Technical Institute for FY 2019-2020

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<i>Wage Rec't:</i>	681,808	511,356	681,808	170,452	170,452	170,452	170,452
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	681,808	511,356	681,808	170,452	170,452	170,452	170,452

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Conducted payment for KTI monthly staff salary and payment of UPOLET, at Mission, Pager Division Kitgum MC. Conducted payment for KTI monthly staff salary and payment of UPOLET, at Mission, Pager Division Kitgum MC.		<i>Paid for transfers of grants for skilled development for FY 2019-2020 to the Institutions</i> <i>Paid for transfers of grants for skilled development for FY 2019-2020 to the Institutions</i>	Paid for transfers of grants for skilled development for FY 2019-2020 to the Institutions (Kitgum Core PTC and Kitgum Technical Institute)	Paid for transfers of grants for skilled development for FY 2019-2020 to the Institutions (Kitgum Core PTC and Kitgum Technical Institute)	NA	Paid for transfers of grants for skilled development for FY 2019-2020 to the Institutions (Kitgum Core PTC and Kitgum Technical Institute)
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	156,317	115,672	<i>435,362</i>	108,840	108,840	108,840	108,840
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	156,317	115,672	<i>435,362</i>	108,840	108,840	108,840	108,840

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:784 Kitgum Municipal Council

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Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	30,620.184 Payment of salaries of 03 headquarter staff in education department, 3,479,000 payment of PLE Supervisors and Invigilators and 17,220,260 Payment of Sector Education grant for school inspections and monitoring in FY 2018/2019	30,620.184 Payment of salaries of 03 headquarter staff in education department, 3,479,000 payment of PLE Supervisors and Invigilators and 17,220,260 Payment of Sector Education grant for school inspections and monitoring in FY 2018/2019	<i>The department paid for the Monthly staff salary for FY 2019-2020, at the Municipal H/Q. The department paid for the Monthly staff salary for FY 2019-2020, at the Municipal H/Q.</i>				
Wage Rec't:	30,620	22,965	0	0	0	0	0
Non Wage Rec't:	34,873	26,923	34,032	8,508	8,508	8,508	8,508
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	65,493	49,889	34,032	8,508	8,508	8,508	8,508

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:784 Kitgum Municipal Council

FY 2019/20

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 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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,048	6,695	24,951	6,238	6,238	6,238	6,238

Vote:784 Kitgum Municipal Council

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,048	6,695	24,951	6,238	6,238	6,238	6,238

Output: 07 84 03Sports Development services

Non Standard Outputs:	<p>Prepared yearly sports, Music Dance and Drama competition at the Municipal Participated in the regional sporting activity/ competition at regional levels Facilitated procurement of Uniforms for sportsmen at the Municipality.Prepared yearly sports, Music Dance and Drama competition at the Municipal Participated in the regional sporting activity/ competition at regional levels Facilitated procurement of Uniforms for sportsmen at the Municipality.</p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,802	22,877	32,634	8,158	8,158	8,158	8,158
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,802	22,877	32,634	8,158	8,158	8,158	8,158

Output: 07 84 04Sector Capacity Development

Vote:784 Kitgum Municipal Council

FY 2019/20

Non Standard Outputs:	Facilitated career development related workshops at departmental level for Education dept. at Municipal H/QFacilitated career development related workshops at departmental level for Education dept. at Municipal H/Q	<i>The department supported the Education sectors through School Management Committee (SMC), at the Schools for Fy 2019-2020 in the DivisionsThe department supported the Education sectors through School Management Committee (SMC), at the Schools for Fy 2019-2020 in the Divisions</i>	The department supported the Education sectors through School Management Committee (SMC), at the Schools for Fy 2019-2020 in the Divisions	The department supported the Education sectors through School Management Committee (SMC), at the Schools for Fy 2019-2020 in the Divisions	The department supported the Education sectors through School Management Committee (SMC), at the Schools for Fy 2019-2020 in the Divisions	The department supported the Education sectors through School Management Committee (SMC), at the Schools for Fy 2019-2020 in the Divisions
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,546	1,160	1,546	387	387	387
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,546	1,160	1,546	387	387	387

Output: 07 84 05Education Management Services

Vote:784 Kitgum Municipal Council

FY 2019/20

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	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					
				<i>The department conducted e-inspection and manual on a Quarterly basis, Prepared report on conducted inspection of primary schools, for FY 2019-2020.</i>				
				<i>The department conducted e-inspection and manual on a Quarterly basis, Prepared report on conducted inspection of primary schools, for FY 2019-2020.</i>				
Wage Rec't:	0	0	118,978	29,745	29,745	29,745	29,745	29,745
Non Wage Rec't:	15,761	11,772	15,762	3,940	3,940	3,940	3,940	3,940
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,761	11,772	134,740	33,685	33,685	33,685	33,685	33,685

Vote:784 Kitgum Municipal Council

FY 2019/20

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,496	1,124	1,124	1,124	1,124
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,496	1,124	1,124	1,124	1,124
<i>Wage Rec't:</i>	2,273,007	1,704,755	2,361,365	590,341	590,341	590,341	590,341
<i>Non Wage Rec't:</i>	1,467,675	1,087,381	1,086,021	274,197	274,197	274,197	274,197
<i>Domestic Dev't:</i>	231,714	173,785	74,386	18,597	18,597	18,597	18,597
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,972,395	2,965,922	3,521,772	883,134	883,134	883,134	883,134

Vote:784 Kitgum Municipal Council

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

*6 beneficiaries of people affected by previous road works compensated 2km of roads opened in eastward C
Payment of compensation money to affected people Bush clearing, shaping and compaction of new roads*

12 beneficiaries of people affected by previous road works compensated
2km of roads opened in eastward C
12 beneficiaries of people affected by previous road works compensated
2km of roads opened in eastward C
12 beneficiaries of people affected by previous road works compensated
2km of roads opened in eastward C
12 beneficiaries of people affected by previous road works compensated
2km of roads opened in eastward C

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	18,391	4,598	4,598	4,598	4,598
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,391	4,598	4,598	4,598	4,598

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:

Road network maintained manually in Pager Division Road network maintained manually in Pandwong Division Road network maintained
5.8km Road network maintained manually in Pager, 8.975km in Pandwong and 3.45km in Central Divisions. 5.7km of roads regraded in

Vote:784 Kitgum Municipal Council

FY 2019/20

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
Maintenance of
25.2km of roads
using road gang
(Ushs 26,160,000)
in Pager
Maintenance of
35.9km of roads
using road gang
(Ushs 27,740,000)

*Pager Division
Card. Emmanuel
Wamala rd
maintained 7 lines
of culverts
installed in Pager,
3.89km of new
roads opened in
Eastward Salaries
paid 5.8km Road
network
maintained
manually in Pager,
8.975km in
Pandwong and
3.45km in Central
Divisions. 4.07km
of roads regraded
in Central Division
and 1.63km in
Pager Okot Jogo
and Susan Oniang
rds maintained 4
lines of culverts
installed in Pager
and 2lines in
Pandwong,
Salaries paid*



Vote:784 Kitgum Municipal Council

FY 2019/20

Pandwong
Maintenance of
13.8km of roads
using road gang
(Ushs 22,200,000)
in Central Re-
grading 6.53km of
roads in Pager
Division (Ushs
21,462,000) Re-
grading 10km of
roads in Pandwong
Division (Ushs
25,270,000) Re-
grading 4.46km of
roads in Central
Division (Ushs
14,098,000)
Periodic
maintenance of
2.36km of roads in
Pager Division
(Ushs 132,508,800)
Periodic
maintenance of
3.14km of roads in
Pandwong Division
(Ushs 166,899,000)
Periodic
maintenance of
1.57km of roads in
Central Division
(Ushs 150,264,000)
Opening 1.5km
new road in Padol,
Pager Div (Ushs
17,000,000)
Opening 3.89km
new roads in
Pandwong Div
(ushs 20,531,520)
Installation of 11
lines of 600mm dia
culverts in Pager
Division (Ushs
49,885,000)
Installation of
4lines of 600mmdia



Vote:784 Kitgum Municipal Council

FY 2019/20

			culverts in Pandwong Division (Ushs 19,577,800 Installation of 10 lines of 600mmdia culverts in Central Division (Ushs 45,350,000 Payment of salaries to 4 departmental staff (Ushs 49,660,020)					
Wage Rec't:	49,660	37,245	0	0	0	0	0	0
Non Wage Rec't:	752,662	564,496	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	802,322	601,741	0	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

			4 staff are paid salaries from the departmentPaymen t of staff salaries					
Wage Rec't:	0	0	86,715	21,679	21,679	21,679	21,679	21,679
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	86,715	21,679	21,679	21,679	21,679	21,679

Class Of OutPut: Lower Local Services

Vote:784 Kitgum Municipal Council

FY 2019/20

Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)

Non Standard Outputs:

			4.27082 km of roads upgraded to bitumen in Central Division	4.27082 km of roads upgraded to bitumen in Central Division	4.27082 km of roads upgraded to bitumen in Central Division	4.27082 km of roads upgraded to bitumen in Central Division	4.27082 km of roads upgraded to bitumen in Central Division
			8.68784km of roads upgraded to bitumen in Pandwong Division	8.68784km of roads upgraded to bitumen in Pandwong Division	8.68784km of roads upgraded to bitumen in Pandwong Division	8.68784km of roads upgraded to bitumen in Pandwong Division	8.68784km of roads upgraded to bitumen in Pandwong Division
			3.95393km of roads upgraded to bitumen in Pager Division Projects are monitoredFeasibility studies and design Construction of bitumen roads Monitoring and supervision	3.95393km of roads upgraded to bitumen in Pager Division	3.95393km of roads upgraded to bitumen in Pager Division	3.95393km of roads upgraded to bitumen in Pager Division	3.95393km of roads upgraded to bitumen in Pager Division
				Projects are monitored	Projects are monitored	Projects are monitored	Projects are monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	7,871,910	1,967,978	1,967,978	1,967,978	1,967,978
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,871,910	1,967,978	1,967,978	1,967,978	1,967,978

Output: 04 81 55Urban unpaved roads rehabilitation (other)

Vote:784 Kitgum Municipal Council

FY 2019/20

Length in Km of Urban unpaved roads rehabilitated

Road plotting and alignment

Bush clearing and top soil removal

Road shaping and compaction

opening mitre drains

Monitoring and supervision

1 km of new road opened

Non Standard Outputs:

Community mobilizedholding kick start meeting

2km of roads opened in Nyanya in Greenland

2km of roads opened in Nyanya in Greenland

2km of roads opened in Nyanya in Greenland

2km of roads opened in Nyanya in Greenland

Wage Rec't: 0 0 0 0 0 0 0

Non Wage Rec't: 0 0 0 0 0 0 0

Domestic Dev't: 0 0 13,000 3,250 3,250 3,250 3,250

External Financing: 0 0 0 0 0 0 0

Total For KeyOutput 0 0 13,000 3,250 3,250 3,250 3,250

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained

*Road re-alignment
Road re-shaping & compaction*

Re-gravelling and compaction

Culverts installations

Headwall construction

Tree planting

Laboratory testing of materials to be used

1.5km of roads maintained in Central and Pandwong Division

Vote:784 Kitgum Municipal Council

FY 2019/20

Length in Km of Urban unpaved roads
routinely maintained

*Cleaning side
drains, mitre drains
and stream
channels*

*Grass cutting /
slashing*

Road sweeping

*Supply and
installation of
culverts*

*Head wall
construction*

*Re-grading and
compaction of
worn out roads
75.49km of roads
maintained
manually in all
Divisions*

*25 lines (@8m) of
culverts installed
on selected road
sections in all
Divisions*

*18.945km of
selected roads re-
graded in all
Divisions*

Vote:784 Kitgum Municipal Council

FY 2019/20

Non Standard Outputs:

*6 road/street names
installed All
council equipment
maintained in
working conditions
District Roads
committee meetings
attended quarterly
Selected projects
monitored and
supervisedSupply
of street names
Installation of the
street names
Procurement of
spares Equipment
repairs and
servicing Payment
of allowances and
fuel refund*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	533,112	133,278	133,278	133,278	133,278
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	533,112	133,278	133,278	133,278	133,278

Programme: 04 83 Municipal Services

Vote:784 Kitgum Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 04 83 02Maintenance of Urban Infrastructure

Non Standard Outputs:		Staff are facilitated to travel for official duties Council	<i>Staff are facilitated to travel for official duties Council</i>						
		Assets are operated and maintained	<i>Assets are operated and maintained</i>						
		Property owners are compensated for loss of properties during previous roads opening	<i>Property owners are compensated for loss of properties during previous roads opening</i>						
		Payment of subsistence allowances when on official duties (Ushs 4,000,000)	<i>Staff are facilitated to travel for official duties Council Assets are operated and maintained</i>						
		Painting 1 office block (Ushs 3,000,000)	<i>Property owners are compensated for loss of properties during previous roads opening</i>						
		Compensation of 10 people affected by road works (Ushs 10,417,000)							
	Wage Rec't:	0	0	0	0	0	0	0	0
	Non Wage Rec't:	17,417	13,063	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0
	Total For KeyOutput	17,417	13,063	0	0	0	0	0	0

Vote:784 Kitgum Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 83 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	17,000	12,750	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	17,000	12,750	<i>0</i>	0	0	0	0
<i>Wage Rec't:</i>	49,660	37,245	<i>86,715</i>	21,679	21,679	21,679	21,679
<i>Non Wage Rec't:</i>	770,079	577,559	<i>551,503</i>	137,876	137,876	137,876	137,876
<i>Domestic Dev't:</i>	17,000	12,750	<i>7,884,910</i>	1,971,228	1,971,228	1,971,228	1,971,228
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	836,739	627,554	<i>8,523,129</i>	2,130,782	2,130,782	2,130,782	2,130,782

Vote:784 Kitgum Municipal Council

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Monthly staff Salaries paid at the Municipal Headquarter.	MONTHLY SALARY OF STAFFS PAID MANAGEMENT AND OPERATION FOR DEPARTMENTPAYING MONTHLY STAFF MANAGEMENT AND OPERATION FOR DEPARTMENTThe department paid monthly staff salary for FY 2019-2020, at the Municipal H/Q. Facilitated site and building inspection and supervision for the FY 2019-2020, at the LLGs. Approved plans and development projects for undertaking Fy 2019-2020, at the Municipality. Resolved presented land disputes for the clients, at the	MONTHLY SALARY OF STAFFS PAID	MONTHLY SALARY OF STAFFS PAID	MONTHLY SALARY OF STAFFS PAID	MONTHLY SALARY OF STAFFS PAID	MONTHLY SALARY OF STAFFS PAID
	Quarterly operational and management of the department facilitatedPaying of monthly salaries		MANAGEMENT AND OPERATION FOR DEPARTMENT	MANAGEMENT AND OPERATION FOR DEPARTMENT	MANAGEMENT AND OPERATION FOR DEPARTMENT	MANAGEMENT AND OPERATION FOR DEPARTMENT	MANAGEMENT AND OPERATION FOR DEPARTMENT
	Facilitating departmental operational activities						

Vote:784 Kitgum Municipal Council

FY 2019/20

			<i>Municipality Payment of staff salary for staff under Natural resource, for FY 2019-2020, at Mun. H/Q.; conducting site inspection and supervision in the Municipality; Approving development plans for FY 2019-2020, at Municipality; resolving land disputes coming from clients</i>				
<i>Wage Rec't:</i>	32,595	24,447	86,840	21,710	21,710	21,710	21,710
<i>Non Wage Rec't:</i>	6,020	4,515	15,619	3,905	3,905	3,905	3,905
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,615	28,962	102,459	25,615	25,615	25,615	25,615

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>100Planting of 0.5 Ha tree seedlings in the open space of pandwong within municipality0.5 Ha of trees planted in open space of pandwong , in Pandwong Division - Kitgum Municipal C.</i>	250.5 Ha of trees planted in open space of pandwong , in Pandwong Division - Kitgum Municipal C.	250.5 Ha of trees planted in open space of pandwong , in Pandwong Division - Kitgum Municipal C.	250.5 Ha of trees planted in open space of pandwong , in Pandwong Division - Kitgum Municipal C.	250.5 Ha of trees planted in open space of pandwong , in Pandwong Division - Kitgum Municipal C.
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Vote:784 Kitgum Municipal Council

FY 2019/20

Number of people (Men and Women) participating in tree planting days		<i>0808 women and men participating in tree planting and maintaining of trees03 men and 05 women to participate in the planting and maintenance in Kitgum Municipality</i>		203 men and 05 women to participate in the planting and maintenance in Kitgum Municipality	203 men and 05 women to participate in the planting and maintenance in Kitgum Municipality	203 men and 05 women to participate in the planting and maintenance in Kitgum Municipality	203 men and 05 women to participate in the planting and maintenance in Kitgum Municipality
Non Standard Outputs:		NA		NA	NA	NA	NA
Tree seedlings procured and planted in Kitgum Municipality							
Paying allowances of casual labourers							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	2,000	500	500	500	500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken		<i>2Carrying Audits and Environmental Impact AssessmentMonitor and Inspection of Project Sites for Kitgum Municipality</i>		2Monitor and Inspection of Project Sites for Kitgum Municipality	2Monitor and Inspection of Project Sites for Kitgum Municipality	2Monitor and Inspection of Project Sites for Kitgum Municipality	2Monitor and Inspection of Project Sites for Kitgum Municipality
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Vote:784 Kitgum Municipal Council

FY 2019/20

Non Standard Outputs:	Audited and evaluated development projects in Kitgum Municipality	Auditing development projects in the municipality	Monitoring and evaluating projects for environmental compliance in the municipality.	N/A/N/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	5,000	1,250	1,250	1,250	1,250	1,250

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:			Land titlingTitling of council lands	Land titling at the Municipal Council	Land titling at the Municipal Council	Land titling at the Municipal Council	Land titling at the Municipal Council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,199	8,399	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	13,354	3,339	3,339	3,339	3,339
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,199	8,399	13,354	3,339	3,339	3,339	3,339

Output: 09 83 11Infrastruture Planning

Vote:784 Kitgum Municipal Council

FY 2019/20

Non Standard Outputs:		Prepared Physical Development Plans for the Municipality Preparing Physical Development Plans for Kitgum Municipal Council Traveling for capacity building on infrastructure planning					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:		N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	29,960	22,470	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,960	22,470	0	0	0	0	0
<i>Wage Rec't:</i>	32,595	24,447	86,840	21,710	21,710	21,710	21,710
<i>Non Wage Rec't:</i>	20,719	15,539	17,619	4,405	4,405	4,405	4,405
<i>Domestic Dev't:</i>	29,960	22,470	18,354	4,589	4,589	4,589	4,589
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	83,275	62,456	122,814	30,703	30,703	30,703	30,703

Vote:784 Kitgum Municipal Council

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	CBS department conducted review and planning for women, youth and disability CBS department submitted reports to Ministry of gender, labour and social development Quarterly review and planning meeting conducted with the youth, women and disability persons bi-annual reports submitted Ministry of gender, labour and social development		<i>The department supported the special interest groups for Women, Youth and PWDs, at the Municipal H/Q.Support to the special interest groups for Women, Youth and PWDs, at the Municipal H/Q.</i>	The department supported the special interest groups for Women, Youth and PWDs, at the Municipal H/Q.	The department supported the special interest groups for Women, Youth and PWDs, at the Municipal H/Q.	The department supported the special interest groups for Women, Youth and PWDs, at the Municipal H/Q.	The department supported the special interest groups for Women, Youth and PWDs, at the Municipal H/Q.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	12,428	3,107	3,107	3,107	3,107
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	12,428	3,107	3,107	3,107	3,107

Output: 10 81 04Facilitation of Community Development Workers

Vote:784 Kitgum Municipal Council

FY 2019/20

Non Standard Outputs:		payment of staff salary for community workers	<i>payment of staff salary for community workers</i>						
		facilitation of office operational two community staff salaries paid monthly office stationary, computer services and internet services facilitated	<i>facilitation of office operational payment of staff salary for community workers facilitation of office operational</i>						
Wage Rec't:	15,831	11,873	0	0	0	0	0	0	0
Non Wage Rec't:	1,601	1,201	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	17,431	13,074	0	0	0	0	0	0	0
Output: 10 81 07Gender Mainstreaming									

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Non Standard Outputs:

Agricultural supplies to UWEP women groups in the three divisions. Training of UWEP women groups on IGAs Submission of work plan, reports to the Ministry of Gender, labour and social development. Monitoring and support supervision to UWEP women groups. Review and planing meetings with the UWEP women group30 UWEP women groups received agricultural suppliers annually 30 UWEP women group trained on IGAS bi-annually Monitoring and support supervision conducted to 30 UWEP women groups quarterly review and planning meeting conducted on UWEP recoveries quarterly	<i>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 groupAgricultural 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</i>	<i>The department mainstreamed gender on major projects for the FY 2019-2020, in all projectsThe department mainstreamed gender on major projects for the FY 2019-2020, in all projects</i>	The department mainstreamed gender on major projects for the FY 2019-2020, in all projects	The department mainstreamed gender on major projects for the FY 2019-2020, in all projects	The department mainstreamed gender on major projects for the FY 2019-2020, in all projects	The department mainstreamed gender on major projects for the FY 2019-2020, in all projects
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	162,560	121,920	10,293	2,573	2,573	2,573

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	162,560	121,920	10,293	2,573	2,573	2,573	2,573

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			<i>1818 cases handled, within the Municipality.18 cases handled, within the Municipality.</i>	44 cases handled, within the Municipality.	44 cases handled, within the Municipality.	44 cases handled, within the Municipality.	66 cases handled, within the Municipality.
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. 54 YLP youth groups supported with agricultural suppliers in the three divisions 27 YLP youth groups supported with skill training materials in the three divisions 81 YLP youth groups trained on	<i>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. 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</i>	<i>Prepared 48 Youth groups prepared for funding at the different location at the Divisions, for FY 2019-2020, Appraisal of the selected groups completed and endorsed by the ExCom and the TPC meetings endorsement, for the FY 2019-2020Prepared 48 Youth groups prepared for funding at the different location at the Divisions, for FY 2019-2020, Appraisal of the selected groups completed and endorsed by the ExCom and the TPC meetings endorsement, for the FY 2019-2020</i>	Prepared 12 Youth groups prepared for funding at the different location at the Divisions, for FY 2019-2020, Appraisal of the selected groups completed and endorsed by the Excom and the TPC meetings endorsement, for the FY 2019-2020	Prepared 12 Youth groups prepared for funding at the different location at the Divisions, for FY 2019-2020, Appraisal of the selected groups completed and endorsed by the Excom and the TPC meetings endorsement, for the FY 2019-2020	Prepared 12 Youth groups prepared for funding at the different location at the Divisions, for FY 2019-2020, Appraisal of the selected groups completed and endorsed by the Excom and the TPC meetings endorsement, for the FY 2019-2020	Prepared 12 Youth groups prepared for funding at the different location at the Divisions, for FY 2019-2020, Appraisal of the selected groups completed and endorsed by the Excom and the TPC meetings endorsement, for the FY 2019-2020

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	IGA management in the three divisions quarterly monitoring and support supervision done to youth groups in the three divisions quarterly submission of YLP reports to Ministry of gender, labour and social development done	<i>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.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	285,176	213,882	285,176	71,294	71,294	71,294	71,294	71,294
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	285,176	213,882	285,176	71,294	71,294	71,294	71,294	71,294

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	939	704	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	939	704	0	0	0	0	0	0

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	CBS department organised review and planning meeting with with disability council, disability councilors and elderly organised training							
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for disability persons and elderly CBS department organised agricultural supplies for disability and edlderly organised workplan for disability council, disability councilors and elderly submission of report to Ministry of gender, labour and social development quarterly review meeting conducted for elderly councilors, elders council and disability council. 18 disability councilors and 16 elders councilors and council trained. 34 persons with disability and elders received agricultural supplies workshops conducted to 34 person with disability and elders bi-annually reports submission to Ministry of gender, labour and social development quarterly								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,585	9,439	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,585	9,439	0	0	0	0	0

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	<p>organizing planning meetings for cultural gala for the three divisions</p> <p>CBS Department organised cultural gala for the three divisions4 meetings conducted for cultural gala with CDOs from the three divisions</p> <p>9 cultural groups participated in the cultural gala organised by the CBS department</p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,008	756	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,008	756	0	0	0	0	0

Output: 10 81 13Labour dispute settlement

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Non Standard Outputs:		CBS Department conducted community dialogue and counseling to employing institutions and the employee in relation to labour reconciliations.20 employing institutions and their aggrieved employee reached and complains settled					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:		N/A					
<i>Wage Rec't:</i>	0	0	28,852	7,213	7,213	7,213	7,213
<i>Non Wage Rec't:</i>	3,792	2,844	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,792	2,844	28,852	7,213	7,213	7,213	7,213
<i>Wage Rec't:</i>	15,831	11,873	28,852	7,213	7,213	7,213	7,213
<i>Non Wage Rec't:</i>	471,061	353,295	307,897	76,974	76,974	76,974	76,974
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	486,891	365,169	336,749	84,187	84,187	84,187	84,187

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:784 Kitgum Municipal Council

FY 2019/20

Output: 13 83 01Management of the District Planning Office

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.	<i>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.</i>	<i>The department paid monthly staff salary for FY 2019-2020, for Planning Unit at Municipal H/Q. The department facilitated for the departmental operational and management issues, for Fy 2019-2020 at Municipal H/Q.</i>	The department paid monthly staff salary for FY 2019 -2020, for Planning Unit at Municipal H/Q. The department facilitated for the departmental operational and management issues, for Fy 2019 -2020 at Municipal H/Q	The department paid monthly staff salary for FY 2019 -2020, for Planning Unit at Municipal H/Q. The department facilitated for the departmental operational and management issues, for Fy 2019 -2020 at Municipal H/Q	The department paid monthly staff salary for FY 2019 -2020, for Planning Unit at Municipal H/Q. The department facilitated for the departmental operational and management issues, for Fy 2019 -2020 at Municipal H/Q	The department paid monthly staff salary for FY 2019 -2020, for Planning Unit at Municipal H/Q. The department facilitated for the departmental operational and management issues, for Fy 2019 -2020 at Municipal H/Q
Wage Rec't:	24,064	18,048	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	12,000	9,000	10,420	2,605	2,605	2,605	2,605
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,064	27,048	64,420	16,105	16,105	16,105	16,105

Output: 13 83 02District Planning

Vote:784 Kitgum Municipal Council

FY 2019/20

No of Minutes of TPC meetings		<i>1212 Technical Planning Committee (TPCs) Meetings held in the FY 2019-2020</i>	312 Technical Planning Committee (TPCs) Meetings held in the FY 2019-2020	312 Technical Planning Committee (TPCs) Meetings held in the FY 2019-2020	312 Technical Planning Committee (TPCs) Meetings held in the FY 2019-2020	312 Technical Planning Committee (TPCs) Meetings held in the FY 2019-2020
No of qualified staff in the Unit		<i>11 Municipal Planner at the Municipal H/Q. 1 Municipal Planner at the Municipal H/Q.</i>	11 Municipal Planner at the Municipal H/Q.	11 Municipal Planner at the Municipal H/Q.	11 Municipal Planner at the Municipal H/Q.	11 Municipal Planner at the Municipal H/Q.
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.	<i>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.</i>	<i>Prepared the Annual WP for FY 2020-2021 at the Municipal H/Q. Conducted Budget Conference for the FY 2020-2021 at the Municipal HQ Produced Quarterly report for Fy 2019-2020, at the Municipal Council</i>	Prepared the Annual WP, Budget and Performance Contract Form B for FY 2020-2021 at the Municipal H/Q, and coordinated for LLGs preparation of the Budget documents for same FY The department coordinated planning processes and Conducted Budget Conference for the Fy 2020-2021 at the Municipal HQ Produced Quarterly Performance report for Fy 2019-2020, at the Municipal Council	Prepared the Annual WP, Budget and Performance Contract Form B for FY 2020-2021 at the Municipal H/Q, and coordinated for LLGs preparation of the Budget documents for same FY The department coordinated planning processes and Conducted Budget Conference for the Fy 2020-2021 at the Municipal HQ Produced Quarterly Performance report for Fy 2019-2020, at the Municipal Council	Prepared the Annual WP, Budget and Performance Contract Form B for FY 2020-2021 at the Municipal H/Q, and coordinated for LLGs preparation of the Budget documents for same FY The department coordinated planning processes and Conducted Budget Conference for the Fy 2020-2021 at the Municipal HQ Produced Quarterly Performance report for Fy 2019-2020, at the Municipal Council
Wage Rec't:		0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,420	2,565	11,551	2,888	2,888	2,888	2,888
<i>Domestic Dev't:</i>	0	0	5,622	1,405	1,405	1,405	1,405
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,420	2,565	17,172	4,293	4,293	4,293	4,293

Output: 13 83 03Statistical data collection

Vote:784 Kitgum Municipal Council

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Non Standard Outputs:	<p>The department conducted the Internal Assessment for the FY 2017-2018, at the Municipal H/Q and the Divisions/LLGs.</p> <p>The department coordinated and consolidated the Performance Budgeting System (PBS) Quarterly reports for the FY 2018-2019 for both Divisions and Municipal H/Q. Conducting Internal assessment for the FY 2017-2018, at both the Municipal H/Q and the Divisions.</p> <p>Coordinating and consolidating the Performance Budgeting System (PBS) Quarterly reports for the FY 2018-2019 for both Divisions and Municipal H/Q.</p>	<p><i>The department conducted the Internal Assessment for the FY 2017-2018, at the Municipal H/Q and the Divisions/LLGs.</i></p> <p><i>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.</i></p> <p><i>The department coordinated and consolidated the Performance Budgeting System (PBS) Quarterly reports for the FY 2018-2019 for both Divisions and Municipal H/Q.</i></p>	<p><i>Prepared Quarterly reports on the performance of entity FY 2019-2020 Statistical Abstract prepared. Collected data on sector related indicators to inform planning FY 2019-2020. The department prepared Quarterly Performance Budget reports for the FY 2019-2020. Statistical Abstract prepared. The department facilitated for specific data collection on the different sectors at Municipality in FY 2019-2020.</i></p>	<p>Prepared Quarterly reports on the performance of entity FY 2019-2020</p> <p>Statistical Abstract prepared. Collected data on sector related indicators to inform planning FY 2019-2020</p>	<p>Prepared Quarterly reports on the performance of entity FY 2019-2020</p> <p>Statistical Abstract prepared. Collected data on sector related indicators to inform planning FY 2019-2020</p>	<p>Prepared Quarterly reports on the performance of entity FY 2019-2020</p> <p>Statistical Abstract prepared. Collected data on sector related indicators to inform planning FY 2019-2020</p>	<p>Prepared Quarterly reports on the performance of entity FY 2019-2020</p> <p>Statistical Abstract prepared. Collected data on sector related indicators to inform planning FY 2019-2020</p>
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0
Domestic Dev't:	0	0	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,000	750	750	750	750

Vote:784 Kitgum Municipal Council

FY 2019/20

Output: 13 83 06Development Planning

Non Standard Outputs:		The department coordinated the preparation Division development Planning for the FY 2019-2020.	<i>The department coordinated the preparation Division development Planning for the FY 2019-2020. The LG Budget conference for both Municipal Divisions and Municipal H/Q are held for FY 2019-2020, at the Divisions and Municipal H/Q. The department coordinated the preparation Division development Planning for the FY 2019-2020. The LG Budget conference for both Municipal Divisions and Municipal H/Q are held for FY 2019-2020, at the Divisions and Municipal H/Q.</i>						
		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.Coordination of the Planning preparations/ processes for the Lower Local Government/ Divisions for FY 2019-2020.							
		Coordination and Holding LG Budget Conference for both the Divisions and Municipal H/Q for Fy 2019-2020.							
	Wage Rec't:	0	0	0	0	0	0	0	0
	Non Wage Rec't:	4,000	3,000	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0
	Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Output: 13 83 07Management Information Systems

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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 is facilitating for the yearly/quarterly internet service subscription for the entire council, at the Municipal H/Q for FY 2018-2019.	<i>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.</i>	<i>The department subscribed for internet bandwidth on Quarterly basis for FY 2019-2020 to support the PBS - system</i>	The department subscribed for internet bandwidth on Quarterly basis for FY 2019-2020 to support the PBS - system	The department subscribed for internet bandwidth on Quarterly basis for FY 2019-2020 to support the PBS - system	The department subscribed for internet bandwidth on Quarterly basis for FY 2019-2020 to support the PBS - system	The department subscribed for internet bandwidth on Quarterly basis for FY 2019-2020 to support the PBS - system
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,946	987	987	987	987
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,946	987	987	987	987

Output: 13 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:

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

Prepared Quarterly Multisectoral monitoring reports and shared findings in the meetings for the projects implemented in the FY 2018-2019, in all the Divisions. Carrying out joint Multi Sectoral Monitoring and Evaluation of the approved projects for the FY 2018-2019.

Prepared Quarterly Monitoring and Evaluation reports for the projects approved in FY 2018-2019.

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

The department coordinated for Multi-sectoral monitoring and Evaluation of the approved projects for Fy 2019-2020, within the Municipality. The department coordinated for Multi-sectoral monitoring and Evaluation of the approved projects for Fy 2019-2020, within the Municipality.

The department coordinated for Multi-sectoral monitoring and Evaluation of the approved projects for Fy 2019-2020, within the Municipality.

The department coordinated for Multi-sectoral monitoring and Evaluation of the approved projects for Fy 2019-2020, within the Municipality.

The department coordinated for Multi-sectoral monitoring and Evaluation of the approved projects for Fy 2019-2020, within the Municipality.

The department coordinated for Multi-sectoral monitoring and Evaluation of the approved projects for Fy 2019-2020, within the Municipality.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000

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<i>Domestic Dev't:</i>	0	0	5,532	1,383	1,383	1,383	1,383
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	9,532	2,383	2,383	2,383	2,383

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

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. Procurement of heavy duty printer, 1 desktop scanner, 1 Laptop computer, Procurement of



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		Executive seat & Table for the office of Planning Unit, Kitgum Municipal Council, 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.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,064	11,064	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,064	11,064	0	0	0	0	0
<i>Wage Rec't:</i>	24,064	18,048	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	27,420	20,565	29,917	7,479	7,479	7,479	7,479
<i>Domestic Dev't:</i>	11,064	11,064	14,154	3,538	3,538	3,538	3,538
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	62,548	49,677	98,070	24,518	24,518	24,518	24,518

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FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

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Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	The departmental staff salary paid monthly, at Municipal H/Q - Audit department.	<i>The departmental staff salary paid monthly, at Municipal H/Q - Audit department.</i>	<i>The department paid salary for the FY 2019/20, for all staff under the department, at the Municipal H/Q.</i>	The department paid salary for the FY 2019/20, for all staff under the department, at the Municipal H/Q.	The department paid salary for the FY 2019/20, for all staff under the department, at the Municipal H/Q.	The department paid salary for the FY 2019/20, for all staff under the department, at the Municipal H/Q.	The department paid salary for the FY 2019/20, for all staff under the department, at the Municipal H/Q.
	Facilitated the daily operations and maintenance of the office of the Internal audit at the Municipal H/Q	<i>Facilitated the daily operations and maintenance of the office of the Internal audit at the Municipal H/Q</i>	<i>The department facilitated the internal audit functions in the FY 2019/20, at the Mun. H/Q</i>	The department facilitated the internal audit functions in the FY 2019/20, at the Mun. H/Q	The department facilitated the internal audit functions in the FY 2019/20, at the Mun. H/Q	The department facilitated the internal audit functions in the FY 2019/20, at the Mun. H/Q	The department facilitated the internal audit functions in the FY 2019/20, at the Mun. H/Q
	Payment of monthly staff salaries for the Internal Audit department, supporting the general operations and maintenance of the recurrent expenditures for the department.	<i>The departmental staff salary paid monthly, at Municipal H/Q - Audit department.</i>	<i>The department paid salary for the FY 2019/20, for all staff under the department, at the Municipal H/Q.</i>				
		<i>Facilitated the daily operations and maintenance of the office of the Internal audit at the Municipal H/Q</i>	<i>The department facilitated the internal audit functions in the Fy 2019/20, at the Mun. H/Q</i>				
Wage Rec't:	30,273	22,705	30,273	7,568	7,568	7,568	7,568
Non Wage Rec't:	9,077	6,808	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	2,000	500	500	500	500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,350	29,513	38,273	9,568	9,568	9,568	9,568

Output: 14 82 02Internal Audit

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No. of Internal Department Audits			44 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.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.	11 quarter Internal audit activities conducted, 1 quarter statutory internal audit reports produced, and submitted to various required arms of government for implementation, at the Municipal Headquarter and the Division Headquarters.	11 quarter Internal audit activities conducted, 1 quarter statutory internal audit reports produced, and submitted to various required arms of government for implementation, at the Municipal Headquarter and the Division Headquarters.	11 quarter Internal audit activities conducted, 1 quarter statutory internal audit reports produced, and submitted to various required arms of government for implementation, at the Municipal Headquarter and the Division Headquarters.	11 quarter Internal audit activities conducted, 1 quarter statutory internal audit reports produced, and submitted to various required arms of government for implementation, at the Municipal Headquarter and the Division Headquarters.
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.	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.	Conducted Quarterly audits for the Fy 2019/2020 at the LLGs and the H/QsConducted Quarterly audits for the Fy 2019/2020 at the LLGs and the H/Qs	Conducted Quarterly audits for the Fy 2019/2020 at the LLGs and the H/Qs	Conducted Quarterly audits for the Fy 2019/2020 at the LLGs and the H/Qs	Conducted Quarterly audits for the Fy 2019/2020 at the LLGs and the H/Qs	Conducted Quarterly audits for the Fy 2019/2020 at the LLGs and the H/Qs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	620	465	2,065	516	516	516	516
Domestic Dev't:	0	0	800	200	200	200	200

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	620	465	2,865	716	716	716	716

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

The department monitoring and supervision of projects of the council for FY 2019/2020, at the LLGs and Municipal H/Q. Prepared Quarterly audit report for the FY 2019/20.
The department monitoring and supervision of projects of the council for FY 2019/2020, at the LLGs and Municipal H/Q. Prepared Quarterly audit report for the FY 2019/20.

The department monitoring and supervision of projects of the council for FY 2019/2020, at the LLGs and Municipal H/Q. Prepared Quarterly audit report for the FY 2019/20.

The department monitoring and supervision of projects of the council for FY 2019/2020, at the LLGs and Municipal H/Q. Prepared Quarterly audit report for the FY 2019/20.

The department monitoring and supervision of projects of the council for FY 2019/2020, at the LLGs and Municipal H/Q. Prepared Quarterly audit report for the FY 2019/20.

The department monitoring and supervision of projects of the council for FY 2019/2020, at the LLGs and Municipal H/Q. Prepared Quarterly audit report for the FY 2019/20.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,632	408	408	408	408
<i>Domestic Dev't:</i>	0	0	2,200	550	550	550	550
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,832	958	958	958	958

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Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:

monitoring,
supervision and
related allowances
for conducting
executing audit
activities
implemented.monit
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and related
allowances for
conducting
executing audit
activities

*monitoring,
supervision and
related allowances
for conducting
executing audit
activities
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oring, supervision
and related
allowances for
conducting
executing audit
activities
implemented.*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	5,000	3,750	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0
Wage Rec't:	30,273	22,705	30,273	7,568	7,568	7,568	7,568
Non Wage Rec't:	9,697	7,273	9,697	2,424	2,424	2,424	2,424
Domestic Dev't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	44,970	33,728	44,970	11,243	11,243	11,243	11,243

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

			<i>The department conducted training for business community at the Divisions in Kitgum Municipality Training of the business community in kitgum town Center</i>	The department conducted training for business community at the Divisions in Kitgum Municipality	The department conducted training for business community at the Divisions in Kitgum Municipality	The department conducted training for business community at the Divisions in Kitgum Municipality	The department conducted training for business community at the Divisions in Kitgum Municipality
<i>Wage Rec't:</i>	0	0	<i>10,000</i>	2,500	2,500	2,500	2,500
<i>Non Wage Rec't:</i>	0	0	<i>3,839</i>	960	960	960	960
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	13,839	3,460	3,460	3,460	3,460

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Output: 06 83 03Market Linkage Services

Non Standard Outputs:

			Collecting data on local goods and services, at the Municipality	Collecting data on local goods and services, at the Municipality	Collecting data on local goods and services, at the Municipality	Collecting data on local goods and services, at the Municipality	Collecting data on local goods and services, at the Municipality
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,766	1,441	1,441	1,441	1,441
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,766	1,441	1,441	1,441	1,441

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

			Conducted monitoring and supervision of the cooperatives in the Municipality, Trained leaders and members of the cooperatives in the Municipality	Conducted monitoring and supervision of the cooperatives in the Municipality, Trained leaders and members of the cooperatives in the Municipality	Conducted monitoring and supervision of the cooperatives in the Municipality, Trained leaders and members of the cooperatives in the Municipality	Conducted monitoring and supervision of the cooperatives in the Municipality, Trained leaders and members of the cooperatives in the Municipality	Conducted monitoring and supervision of the cooperatives in the Municipality, Trained leaders and members of the cooperatives in the Municipality
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Non Wage Rec't:</i>	0	0	14,605	3,651	3,651	3,651	3,651
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	24,605	6,151	6,151	6,151	6,151

N/A