
Vote:784 Kitgum Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:784 Kitgum Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Emmanuel Banya Natal

Date: 29/11/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	474,964	118,741	25%
Discretionary Government Transfers	9,633,830	345,133	4%
Conditional Government Transfers	5,101,526	1,374,433	27%
Other Government Transfers	955,166	136,871	14%
External Financing	0	0	0%
Total Revenues shares	16,165,486	1,975,178	12%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,374,813	525,197	194,602	22%	8%	37%
Finance	212,391	49,787	24,649	23%	12%	50%
Statutory Bodies	284,991	64,687	58,566	23%	21%	91%
Production and Marketing	255,882	33,459	13,405	13%	5%	40%
Health	314,586	75,044	37,950	24%	12%	51%
Education	3,534,072	970,905	823,551	27%	23%	85%
Roads and Engineering	8,527,781	166,264	32,505	2%	0%	20%
Natural Resources	128,526	32,062	16,020	25%	12%	50%
Community Based Services	358,598	16,248	7,758	5%	2%	48%
Planning	104,270	25,863	12,578	25%	12%	49%
Internal Audit	44,970	10,382	4,114	23%	9%	40%
Trade, Industry and Local Development	24,605	5,279	0	21%	0%	0%
Grand Total	16,165,486	1,975,178	1,225,698	12%	8%	62%
<i>Wage</i>	3,416,716	854,179	641,800	25%	19%	75%
<i>Non-Wage Recurrent</i>	4,161,685	1,025,789	575,673	25%	14%	56%
<i>Domestic Devt</i>	8,587,085	95,210	8,224	1%	0%	9%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:784 Kitgum Municipal Council

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The Municipality has receipted a total collection of 1,975,178,000 by end of Quarter I. This is just 12% of the approved annual budget of the Council. The total release has been broken into Locally Raised Revenue of 118,741,000(25% of the approved budget), Discretionary Government Transfer(DGT) of 345,133,000 (04% of the approved budget), and finally Conditional Government Transfer (CGT) of 1,374,433,000 (27% of the approved budget). The vote has under-performed since the overall actual collection of 1.9bn is less than the expected estimate of 4bn (i.e. the released amount was short by 2.1bn. The under receipts was due non release of planned grants(e.g. MAAIF grant, UWEP grant and TREP) grants under Other Government Transfers(OGT) and also low 4% Discretionary Transfers as a result of not receiving USMID-AF grant which was planned. The overall expenditure for the vote totaled to 1,23,745,000 (9% of the approved annual expenditure). Out of this Wage expenditure accumulated to 641,800,000 (19% of planned expenditure), Non-wage recurrent accumulated to 574,923,000 (14% of the planned expenditure) and finally Domestic development accumulated to 207,025,000 (2% of the approved planned expenditure)

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	474,964	118,741	25 %
Local Services Tax	47,250	118,741	251 %
Land Fees	75,000	0	0 %
Occupational Permits	61,320	0	0 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	25,750	0	0 %
Application Fees	26,800	0	0 %
Business licenses	40,000	0	0 %
Liquor licenses	11,535	0	0 %
Other licenses	50,785	0	0 %
Rent & rates – produced assets – from private entities	7,500	0	0 %
Rent & rates – produced assets – from other govt. units	6,500	0	0 %
Park Fees	30,000	0	0 %
Refuse collection charges/Public convenience	22,800	0	0 %
Advertisements/Bill Boards	7,835	0	0 %
Inspection Fees	15,270	0	0 %
Market /Gate Charges	23,089	0	0 %
Fees from appeals	1,000	0	0 %
Street Parking fees	5,000	0	0 %
Group registration	1,000	0	0 %
Miscellaneous receipts/income	16,530	0	0 %
2a.Discretionary Government Transfers	9,633,830	345,133	4 %
Urban Unconditional Grant (Non-Wage)	324,969	81,242	25 %
Urban Unconditional Grant (Wage)	862,935	215,734	25 %
Urban Discretionary Development Equalization Grant	8,445,925	48,156	1 %
2b.Conditional Government Transfers	5,101,526	1,374,433	27 %
Sector Conditional Grant (Wage)	2,553,781	638,445	25 %

Vote:784 Kitgum Municipal Council**Quarter1**

Sector Conditional Grant (Non-Wage)	1,144,624	373,444	33 %
Sector Development Grant	141,160	47,053	33 %
Pension for Local Governments	804,977	201,244	25 %
Gratuity for Local Governments	456,984	114,246	25 %
2c. Other Government Transfers	955,166	136,871	14 %
Support to PLE (UNEB)	3,600	0	0 %
Uganda Road Fund (URF)	533,112	136,871	26 %
Youth Livelihood Programme (YLP)	285,176	0	0 %
Support to Production Extension Services	129,277	0	0 %
District Commercial Services Support (DICOSS) Project	4,000	0	0 %
3. External Financing	0	0	0 %

N/A

Total Revenues shares	16,165,486	1,975,178	12 %
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Cumulative Performance for Locally Raised Revenues

The total LRR receipted at end of Q1 was 118,741,122 (25% of it's approved annual budget). The performance by end of Quarter was 25% as expected due to the change in the modality of sending the fund from the Center in like other releases. This gives no reason for over and under receipt of LRR.

Cumulative Performance for Central Government Transfers

The total of 1,374,433,000 as part of the approved Conditional Government Transfers (CGT) was receipted by end of Q2.

It constituted 27% of the approved annual budget, and this was more than the expected by 2%.

The over-performance was due to more grants receipted under sector conditional grants(because of UPE, USE, & skilled dev't grants) and also the sector development grant which are normally released within three Quarters arrangement (to avoid procurement delays).

Cumulative Performance for Other Government Transfers

Kitgum Municipality receipted a total Uganda Roads Fund (URF) of 136,871,061 by end of Quarter I. The released fund was just 14% of the approved annual budget for OGT.

The under-performance has been due to non - receipts of MAAIF, TREP, YLP and PLE which were planned under this grant category, but never received by end of Q1.

Cumulative Performance for External Financing

N/A

Vote:784 Kitgum Municipal Council

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	177,791	9,945	6 %	44,448	9,945	22 %
District Production Services	78,091	3,460	4 %	19,523	3,460	18 %
Sub- Total	255,882	13,405	5 %	63,971	13,405	21 %
Sector: Works and Transport						
District, Urban and Community Access Roads	8,523,129	32,505	0 %	2,130,782	32,505	2 %
Municipal Services	4,652	0	0 %	1,163	0	0 %
Sub- Total	8,527,781	32,505	0 %	2,131,945	32,505	2 %
Sector: Tourism, Trade and Industry						
Commercial Services	24,605	0	0 %	6,151	0	0 %
Sub- Total	24,605	0	0 %	6,151	0	0 %
Sector: Education						
Pre-Primary and Primary Education	1,417,116	290,281	20 %	356,971	290,281	81 %
Secondary Education	755,087	211,256	28 %	188,772	211,256	112 %
Skills Development	1,117,170	297,984	27 %	279,293	297,984	107 %
Education & Sports Management and Inspection	240,203	24,030	10 %	60,051	24,030	40 %
Special Needs Education	4,496	0	0 %	1,124	0	0 %
Sub- Total	3,534,072	823,551	23 %	886,209	823,551	93 %
Sector: Health						
Primary Healthcare	299,447	34,816	12 %	74,862	34,816	47 %
Health Management and Supervision	15,140	3,134	21 %	3,785	3,134	83 %
Sub- Total	314,586	37,950	12 %	78,647	37,950	48 %
Sector: Water and Environment						
Natural Resources Management	128,526	16,020	12 %	32,131	16,020	50 %
Sub- Total	128,526	16,020	12 %	32,131	16,020	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	358,598	7,758	2 %	89,650	7,758	9 %
Sub- Total	358,598	7,758	2 %	89,650	7,758	9 %
Sector: Public Sector Management						
District and Urban Administration	2,374,813	194,602	8 %	593,703	194,602	33 %
Local Statutory Bodies	284,991	58,566	21 %	71,248	58,566	82 %
Local Government Planning Services	104,270	12,578	12 %	26,068	12,578	48 %
Sub- Total	2,764,074	265,746	10 %	691,018	265,746	38 %
Sector: Accountability						
Financial Management and Accountability(LG)	212,391	24,649	12 %	53,098	24,649	46 %
Internal Audit Services	44,970	4,114	9 %	11,243	4,114	37 %

Vote:784 Kitgum Municipal Council**Quarter1**

	<i>Sub- Total</i>	257,361	28,763	11 %	64,340	28,763	45 %
Grand Total		16,165,486	1,225,698	8 %	4,044,063	1,225,698	30 %

Vote:784 Kitgum Municipal Council

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,887,157	505,827	27%	467,758	505,827	108%
Gratuity for Local Governments	456,984	114,246	25%	114,246	114,246	100%
Locally Raised Revenues	46,173	57,284	124%	11,543	57,284	496%
Multi-Sectoral Transfers to LLGs_NonWage	92,959	11,536	12%	19,209	11,536	60%
Pension for Local Governments	804,977	201,244	25%	201,244	201,244	100%
Urban Unconditional Grant (Non-Wage)	50,447	12,612	25%	12,612	12,612	100%
Urban Unconditional Grant (Wage)	435,617	108,904	25%	108,904	108,904	100%
Development Revenues	487,656	19,371	4%	121,914	19,371	16%
Multi-Sectoral Transfers to LLGs_Gou	39,160	13,053	33%	9,790	13,053	133%
Urban Discretionary Development Equalization Grant	448,496	6,317	1%	112,124	6,317	6%
Total Revenues shares	2,374,813	525,197	22%	589,672	525,197	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	435,617	62,925	14%	108,904	62,925	58%
Non Wage	1,451,541	131,677	9%	362,885	131,677	36%
Development Expenditure						
Domestic Development	487,656	0	0%	121,914	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,374,813	194,602	8%	593,703	194,602	33%
C: Unspent Balances						
Recurrent Balances						
Wage		45,979				
Non Wage		265,246				
Development Balances		19,371	100%			

Vote:784 Kitgum Municipal Council**Quarter1**

Domestic Development	19,371		
External Financing	0		
Total Unspent	330,595	63%	

Summary of Workplan Revenues and Expenditure by Source

The department receipted a total of 525,197,000 by end of Q1. This was 22% of the approved budget for the year. Of this total; 114,246,000 was Gratuity, 57,284,000 was LRR, Multi-sectoral transfer(NW) was 11,536,000, Pension was 201,244,000, Urban NW was 12,612,000, Urban wage of 108,904,000, Multi-sect. Transfer (Dev't) of 13,053,000 and Urban DDEG of 6,317,000. There was under-performance, i.e. less than 25% in revenue reported due to non-receipt of USMID_AF meant for institutional strengthening from MoLHUD/ World Bank program. The cumulative expenditure as at end of Q1, amounted to 194,604,000, and this is 8% of the approved FY planned expenditure. Out of this, wage expenditure was 62,925,000, Non-wage recurrent expenditure was 131,677,000 and Domestic development expenditure was 0.

Reasons for unspent balances on the bank account

The department had unspent balance by end of Q1 at 330,595,000 (63%): Unspent wage of 45,979,000; meant for payment of staff recently recruited yet to access payroll system. Unspent NW of 265,246,000; meant for payment of gratuity whose documentations were not yet done. Unspent dev't grant of 19,371,000; meant for activities in the next Quarter.

Highlights of physical performance by end of the quarter

The department paid monthly staff salary at the Headquarter and Divisions/ LLG. The department has facilitated for operations and maintenance of office. The department did data capture of staff newly recruited at the Municipality. The did routine supervision of the general staff both at the LLG and Headquarter. The department held a general Quarterly staff meeting and general coordination. The department paid pensioners of the Municipality.

Vote:784 Kitgum Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	212,391	49,787	23%	53,098	49,787	94%
Locally Raised Revenues	57,538	18,044	31%	14,385	18,044	125%
Multi-Sectoral Transfers to LLGs_NonWage	39,500	3,905	10%	9,875	3,905	40%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Non-Wage)	40,730	10,182	25%	10,182	10,182	100%
Urban Unconditional Grant (Wage)	70,623	17,656	25%	17,656	17,656	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	212,391	49,787	23%	53,098	49,787	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,623	12,910	18%	17,656	12,910	73%
Non Wage	141,768	11,739	8%	35,442	11,739	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	212,391	24,649	12%	53,098	24,649	46%
C: Unspent Balances						
Recurrent Balances						
Wage		4,746				
Non Wage		20,392				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		25,139	50%			

Vote:784 Kitgum Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department receipted a total of 49,787,000 by end of Quarter I. This 23% of the approved revenue budget. Of the total receipt, Locally raised revenue was 18,044,000, Multi-sectoral transfer (NW) of 3,905,000, Urban NW of 10,182,000 and finally wage was 17,656,000. The under-performance in revenue to department was due to less revenue appropriated to Finance department at the Division as they didn't perform full collection (weak enforcement at the Divisions). The departmental cumulative expenditure amounted to 24,649,000, and this 12% of the approved planned expenditure for the year. These were categorized into wage expenditure - 12,910,000 and Non wage recurrent expenditure of 11,739,000.

Reasons for unspent balances on the bank account

The total unspent balance of 25,139,000 (corresponding to 50%): Unspent wage: 4,746,000; this was due to unpaid salary for newly recruited staff because the delay in E-registration. Unspent Non-wage: 20,392,000; this was due late receipt of LRR where activities within Q1 could not be implemented all.

Highlights of physical performance by end of the quarter

The department prepared monthly bank reconciliations; the department paid monthly staff salary for both Lower local government and Higher LG; the department prepared three months financial statement; Monitored the collection and general management of LRR and Finally maintained the operation of IFMS infrastructures.

Vote:784 Kitgum Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	284,991	64,687	23%	71,248	64,687	91%
Locally Raised Revenues	100,962	27,381	27%	25,241	27,381	108%
Multi-Sectoral Transfers to LLGs_NonWage	45,253	2,613	6%	11,313	2,613	23%
Urban Unconditional Grant (Non-Wage)	107,625	26,906	25%	26,906	26,906	100%
Urban Unconditional Grant (Wage)	31,150	7,788	25%	7,788	7,788	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	284,991	64,687	23%	71,248	64,687	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,150	7,380	24%	7,788	7,380	95%
Non Wage	253,840	51,186	20%	63,460	51,186	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	284,991	58,566	21%	71,248	58,566	82%
C: Unspent Balances						
Recurrent Balances						
Wage		408				
Non Wage		5,714				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,122	9%			

Vote:784 Kitgum Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department receipted a cumulative total of 64,687,000 (23%). Of this, locally raised revenue of 27,381,000, Multi-sect. (NW) of 2,613,000, Urban NW of 26,906,000 and Urban wage of 7,788,000. Overall, there is under-performance in receipt due to less locally raised revenue appropriated from the LLGs, especially as a result of under collection. The cumulative expenditure was at 57,816,000 (20% of the approved estimate). Out of this; 7,380,000 was spent on wage, 50,436,000 was spent on Non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance totaled to 6,872,000 (11%). Of this; unspent wage of 408,000 was due to excess budgeting. Unspent Non-wage of 6,464,000 was to take care of other activities in the next Quarter since it couldn't be handled in Q1.

Highlights of physical performance by end of the quarter

The department held 3 standing committee meetings, three executive meetings and 1 full council meeting. The department paid Ex-gratia and emoluments for the honorable councilors, at the HQ. The department facilitated the operation of the recurrent activities during Q1.

Vote:784 Kitgum Municipal Council**Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	215,997	20,164	9%	53,999	20,164	37%
Locally Raised Revenues	5,354	673	13%	1,339	673	50%
Multi-Sectoral Transfers to LLGs_NonWage	3,400	0	0%	850	0	0%
Other Transfers from Central Government	129,277	0	0%	32,319	0	0%
Sector Conditional Grant (Non-Wage)	34,787	8,697	25%	8,697	8,697	100%
Sector Conditional Grant (Wage)	41,513	10,378	25%	10,378	10,378	100%
Urban Unconditional Grant (Non-Wage)	1,665	416	25%	416	416	100%
Development Revenues	39,885	13,295	33%	9,971	13,295	133%
Multi-Sectoral Transfers to LLGs_Gou	10,599	3,533	33%	2,650	3,533	133%
Sector Development Grant	19,285	6,428	33%	4,821	6,428	133%
Urban Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	255,882	33,459	13%	63,971	33,459	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,513	8,827	21%	10,378	8,827	85%
Non Wage	174,484	4,578	3%	43,621	4,578	10%
Development Expenditure						
Domestic Development	39,885	0	0%	9,971	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	255,882	13,405	5%	63,971	13,405	21%
C: Unspent Balances						
Recurrent Balances		6,759	34%			
Wage		1,551				
Non Wage		5,208				
Development Balances		13,295	100%			

Vote:784 Kitgum Municipal Council**Quarter1**

Domestic Development	13,295		
External Financing	0		
Total Unspent	20,054	60%	

Summary of Workplan Revenues and Expenditure by Source

The department received accumulative sum of shillings 33.459.000 and the breakdown is sector conditional grant N/W 8.697.000 sector conditional grant wage 10.378.000, urban conditional grant N/W 416.000, multi-sector transfers to LLG GOU 3.533.000, sector dev't grant 6.428.000, DDEG 3.333.000. The underperformance in the total revenue was due to the un-remitted fund under Other Gov't Transfer (eg. MAAIF grant), and less LRR appropriated to department. The total expenditures were wage 12.891.000 and the breakdown was as follows wage 7.200.000 and sector conditional grant N/W 5.691.000

Reasons for unspent balances on the bank account

The total unspent expenditures 20.054.292 and the breakdown was as follows wage 1.551.279, sector conditional grant non wage 5.208.091 and development grant 13.294.922. The unspent balances will be spent cumulatively in second quarter

Highlights of physical performance by end of the quarter

purchase of stationery, small office equipments, telecommunication, maintainable for ,fuel ,livestock vaccination, data collection on livestock, training stakeholders on cross cutting issues and lastly monitoring of production activities.

Vote:784 Kitgum Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	267,098	59,215	22%	66,774	59,215	89%
Locally Raised Revenues	12,032	1,462	12%	3,008	1,462	49%
Multi-Sectoral Transfers to LLGs_NonWage	29,015	1,240	4%	7,254	1,240	17%
Sector Conditional Grant (Non-Wage)	43,221	10,805	25%	10,805	10,805	100%
Sector Conditional Grant (Wage)	179,766	44,942	25%	44,942	44,942	100%
Urban Unconditional Grant (Non-Wage)	3,064	766	25%	766	766	100%
Development Revenues	47,488	15,829	33%	11,872	15,829	133%
Sector Development Grant	47,488	15,829	33%	11,872	15,829	133%
Total Revenues shares	314,586	75,044	24%	78,647	75,044	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,766	25,160	14%	44,942	25,160	56%
Non Wage	87,332	12,790	15%	21,833	12,790	59%
Development Expenditure						
Domestic Development	47,488	0	0%	11,872	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	314,586	37,950	12%	78,647	37,950	48%
C: Unspent Balances						
Recurrent Balances		21,265	36%			
Wage		19,781				
Non Wage		1,483				
Development Balances		15,829	100%			
Domestic Development		15,829				
External Financing		0				
Total Unspent		37,094	49%			

Vote:784 Kitgum Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department receipted a total of 75,044,000 (33% of the approved revenue budget). Categorized into: urban NW of 766,000, Urban sector cond. wage of 44,942,000, PHC-NW of 10,805,000, Multi-sectoral Trans. (NW) of 1,240,000 and locally raised revenue of 1,462,000. The overall revenue performance has gone beyond 25% due to over receipted development grant which is normally sent in only three Quarters. The cumulative expenditure was at 37,950,000 (12%): Wage expenditure was 25,160,000, Urban NW expenditure was at 12,790,000 and development grant at 0.

Reasons for unspent balances on the bank account

The unspent balance was at 37,094,000 (49%). Unspent development: 15,829,000; the fund is still less for proper implementation. Unspent NW: 1,483,000; the work was done late and will be reported in the next Quarter. Unspent wage: 19,781,000; meant for payment of staff yet to be recruited.

Highlights of physical performance by end of the quarter

The department did Quarterly supervision of the activities of the facility at both HCs. The department did burial of unclaimed dead bodies at the Municipal's Symmetry. The department prepared departmental reports for Quarter I and also facilitated for recurrent activities at the departmental level.

Vote:784 Kitgum Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,459,686	946,109	27%	857,228	946,109	110%
Locally Raised Revenues	30,773	3,868	13%	0	3,868	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,300	1,700	14%	3,075	1,700	55%
Other Transfers from Central Government	3,600	0	0%	900	0	0%
Sector Conditional Grant (Non-Wage)	1,047,460	349,153	33%	261,865	349,153	133%
Sector Conditional Grant (Wage)	2,332,501	583,125	25%	583,125	583,125	100%
Urban Unconditional Grant (Non-Wage)	4,187	1,047	25%	1,047	1,047	100%
Urban Unconditional Grant (Wage)	28,864	7,216	25%	7,216	7,216	100%
Development Revenues	74,386	24,795	33%	18,597	24,795	133%
Sector Development Grant	74,386	24,795	33%	18,597	24,795	133%
Total Revenues shares	3,534,072	970,905	27%	875,825	970,905	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,361,365	487,334	21%	590,341	487,334	83%
Non Wage	1,098,321	336,217	31%	277,272	336,217	121%
Development Expenditure						
Domestic Development	74,386	0	0%	18,597	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,534,072	823,551	23%	886,209	823,551	93%
C: Unspent Balances						
Recurrent Balances						
Wage		103,007				
Non Wage		19,551				
Development Balances						
Domestic Development		24,795	100%			
External Financing		0				

Vote:784 Kitgum Municipal Council**Quarter1**

Total Unspent	147,354	15%	
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Summary of Workplan Revenues and Expenditure by Source

The department receipted a total of 970,905,000 (27% of The approved budget): This is broken down into LRR - 3,868,000, Multi-sect. NW - 1,700,000, Sector cond. grant (NW) - 349,153,000, Urban NW - 1,047,000 and Urban wage of 7,216,000. There is overall over-performance in the total receipts due to more grants received under capitation grant i.e. beyond 25%. The cumulative expenditure totaled to 823,551,000; cumulative wage of 487,334,000 and cumulative NW expenditure of 336,217,000.

Reasons for unspent balances on the bank account

The total amount of 142,354,000: unspent wage: 103,007,000; meant for recruitment of staff unspent NW: 19,551,000; unpaid balance for USE for Non existing school. Unspent Dev't: 24,795,000; Delayed procurement process

Highlights of physical performance by end of the quarter

The department implemented the following activities: Monitored the schools performances both the Primary schools, Tertiary and Secondary School. The department paid salary for the staff in the department at the Municipality.

Vote:784 Kitgum Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	642,870	161,652	25%	160,718	161,652	101%
Locally Raised Revenues	12,032	1,513	13%	3,008	1,513	50%
Multi-Sectoral Transfers to LLGs_NonWage	4,652	0	0%	1,163	0	0%
Other Transfers from Central Government	533,112	136,871	26%	133,278	136,871	103%
Urban Unconditional Grant (Non-Wage)	6,359	1,590	25%	1,590	1,590	100%
Urban Unconditional Grant (Wage)	86,715	21,679	25%	21,679	21,679	100%
Development Revenues	7,884,910	4,611	0%	1,971,228	4,611	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	7,884,910	4,611	0%	1,971,228	4,611	0%
Total Revenues shares	8,527,781	166,264	2%	2,131,945	166,264	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,715	16,194	19%	21,679	16,194	75%
Non Wage	556,155	16,311	3%	139,039	16,311	12%
Development Expenditure						
Domestic Development	7,884,910	0	0%	1,971,228	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,527,781	32,505	0%	2,131,945	32,505	2%
C: Unspent Balances						
Recurrent Balances		129,148	80%			
Wage		5,485				
Non Wage		123,663				
Development Balances		4,611	100%			
Domestic Development		4,611				
External Financing		0				

Vote:784 Kitgum Municipal Council**Quarter1**

Total Unspent	133,759	80%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ushs 166,401,738 (2% of the approved budget). Of the total; Wage constituted of Ushs 21,678,795, Non - Wage constituted of 139,973,608 and Urban DDEG of 4,611,000. There is under-performance in the total receipts was less than expected 25%. This is due to the un-receipted USMID grant because of delays in receipting processes, and also no appropriation from LLG due to poor collection. The cumulative expenditure on the funds received was Ushs 32,504,584. Of this, wage expenditure was Ugshs 16,193,554, and Non-wage expenditure was 16,311,030, and Domestic development expenditure was Ugshs 0.

Reasons for unspent balances on the bank account

The total unspent was 133,897,000 (80%): The unspent wage: 5,485,000; 1 staff was not paid from this vote cost center. Unspent NW: 123,663,000; Most the roads work were not done within the Quarter. Unspent Dev't: 4,611,000; the activity under this was not done since the grant is small to fully undertake the exercise.

Highlights of physical performance by end of the quarter

8.36km of roads were maintained manually using road gang in Pager Division 13.2km of roads were maintained in Central Division using routine manual maintenance 9.6km of roads were maintained in Pandwong Division using routine manual maintenance 12 people received compensation money for their properties destroyed during previous road opening in Pager Division 8 people received compensation money for their properties destroyed during previous road opening in Central Division 10 people received compensation money for their properties destroyed during previous road opening in Pandwong Division

Vote:784 Kitgum Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:784 Kitgum Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,959	24,206	23%	26,240	24,206	92%
Locally Raised Revenues	15,354	1,930	13%	3,839	1,930	50%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Urban Unconditional Grant (Non-Wage)	2,265	566	25%	566	566	100%
Urban Unconditional Grant (Wage)	86,840	21,710	25%	21,710	21,710	100%
Development Revenues	23,566	7,855	33%	5,892	7,855	133%
Multi-Sectoral Transfers to LLGs_Gou	5,212	1,737	33%	1,303	1,737	133%
Urban Discretionary Development Equalization Grant	18,354	6,118	33%	4,589	6,118	133%
Total Revenues shares	128,526	32,062	25%	32,131	32,062	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,840	11,371	13%	21,710	11,371	52%
Non Wage	18,119	450	2%	4,530	450	10%
Development Expenditure						
Domestic Development	23,566	4,199	18%	5,892	4,199	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	128,526	16,020	12%	32,131	16,020	50%
C: Unspent Balances						
Recurrent Balances		12,385	51%			
Wage		10,339				
Non Wage		2,046				
Development Balances		3,656	47%			
Domestic Development		3,656				
External Financing		0				
Total Unspent		16,041	50%			

Vote:784 Kitgum Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had a total receipt of 32,061,530/= which is 25% of the approved Budget. These have been categorized as Recurrent Non – wage – 2,496,050/=, and Recurrent Wage – 21,710,050/= Urban DDEG – 6,118,000/= and Multi Sectoral LLG - 1,737,000/=. The department had a cumulative expenditure of 16,019,020/= –50% of the receipted. The expenditures by source were: - Under Urban wage – 11,371,022/=, Urban Non-wage – 450,000/= and Urban DDEG – 4,199,000/=.

Reasons for unspent balances on the bank account

The underperformance in Urban DDEG in the areas of Monitoring Environmental Compliance was due activity requiring procurement and the Lower Local Government failure to implement in time since their transfers were delayed due to system challenges. The funds for titling of land was not released to the sector by the time of reporting. The unspent balances of Non-Wage was due to delay in remittance of LRR. The recurrent wage unspent was for the staff that are still for recruitment.

Highlights of physical performance by end of the quarter

The revenue performances by source: - Locally Raised Revenue was received late in the Quarter due to delay in remittance from the central government. Urban DDEG actual was received beyond expected Q1- 7,855,450/= due to its nature of remittances being a development grant. The department had a cumulative expenditure of 16,019,020/= –50% of the receipted. The expenditures by source were: - Under Urban wage – 11,371,022/= (Used for salary payments for 3 staffs within the department), Urban Non-wage – 450,000/= spent on travel to MLHUD Physical Planning Directorate, and Urban DDEG – 4,199,000/= (4,000,000/= was to be spent on titling of land but the fund was not released and 199,000/= was spent on at Central Division LLG for tree maintenance along Uhuru Drive; spraying and purchase of bamboo logs for the protection of the tree seedlings.

Vote:784 Kitgum Municipal Council

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	348,558	12,901	4%	87,140	12,901	15%
Locally Raised Revenues	6,693	841	13%	1,673	841	50%
Multi-Sectoral Transfers to LLGs_NonWage	11,809	840	7%	2,952	840	28%
Other Transfers from Central Government	285,176	0	0%	71,294	0	0%
Sector Conditional Grant (Non-Wage)	11,563	2,891	25%	2,891	2,891	100%
Urban Unconditional Grant (Non-Wage)	4,465	1,116	25%	1,116	1,116	100%
Urban Unconditional Grant (Wage)	28,852	7,213	25%	7,213	7,213	100%
Development Revenues	10,040	3,347	33%	2,510	3,347	133%
Multi-Sectoral Transfers to LLGs_Gou	10,040	3,347	33%	2,510	3,347	133%
Total Revenues shares	358,598	16,248	5%	89,650	16,248	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,852	3,127	11%	7,213	3,127	43%
Non Wage	319,706	4,631	1%	79,926	4,631	6%
Development Expenditure						
Domestic Development	10,040	0	0%	2,510	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	358,598	7,758	2%	89,650	7,758	9%
C: Unspent Balances						
Recurrent Balances		5,143	40%			
Wage		4,086				
Non Wage		1,057				
Development Balances		3,347	100%			
Domestic Development		3,347				
External Financing		0				
Total Unspent		8,490	52%			

Vote:784 Kitgum Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department receipted a total of 16,248,000 (5%). Of this, Locally raised revenue was 841,000, Multi-sect. NW of 840,000, Sector cond. NW of 2,891,000, Urban NW of 1,116,000, Urban wage of 7,213,000 and Multi-sectoral Dev't of 3,347,000. Overall there is under-performance in receipted revenue since nothing was receipted from YLP, less LRR and under appropriation to Division corresponding department. The cumulative expenditure at end of Q1 was 7,758,000: In it wage expenditure was 3,127,000 and Non-wage expenditure of 4,631,000 with Dev't being 0.

Reasons for unspent balances on the bank account

The unspent balance of 8,490,000 was due to: Unspent wage of 4,086,000: Meant for payment of newly recruited staff that hasn't received salary due to process of E-registration. Unspent NW of 1,057,000: Activity done late and shall be reported in Q2. Unspent development of 3,347,000: The activity wasn't done by the Division.

Highlights of physical performance by end of the quarter

The department did the following activities: Facilitated the operation of the recurrent activities at the departmental level. Monitored the Youth and UWEP programs at the Divisions. Supported the Divisions in developing files for the groups. The department paid staff salary for the First Quarter.

Vote:784 Kitgum Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,117	21,145	23%	22,529	21,145	94%
Locally Raised Revenues	14,754	3,854	26%	3,689	3,854	104%
Multi-Sectoral Transfers to LLGs_NonWage	6,200	0	0%	1,550	0	0%
Urban Unconditional Grant (Non-Wage)	15,162	3,791	25%	3,791	3,791	100%
Urban Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Development Revenues	14,154	4,718	33%	3,538	4,718	133%
Urban Discretionary Development Equalization Grant	14,154	4,718	33%	3,538	4,718	133%
Total Revenues shares	104,270	25,863	25%	26,068	25,863	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	4,167	8%	13,500	4,167	31%
Non Wage	36,117	5,774	16%	9,029	5,774	64%
Development Expenditure						
Domestic Development	14,154	2,637	19%	3,538	2,637	75%
External Financing	0	0	0%	0	0	0%
Total Expenditure	104,270	12,578	12%	26,068	12,578	48%
C: Unspent Balances						
Recurrent Balances		11,204	53%			
Wage		9,333				
Non Wage		1,871				
Development Balances		2,081	44%			
Domestic Development		2,081				
External Financing		0				
Total Unspent		13,285	51%			

Vote:784 Kitgum Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department receipted a total of 25,862,844 (25%) by end of Q1. Of this total receipt, 3,854,388 was allocated under locally raised revenue, 3,790,581 under Urban Unconditional Grant (Non-wage) , 13,500,000 under Urban wage and the rest 4,717,875 under Development Grant. Q1 department performance was 100% despite no appropriation of LRR to the corresponding departments at the LLGs.

Reasons for unspent balances on the bank account

The department did not pay Wage of 9,333,386 to the Statistician in Quarter one because his credentials hadn't been entered into the system to enable salary payment. Unspent Non-wage amounting to 1, 870,969 meant for conducting multi-sectoral monitoring of investment sub projects. It's unspent because actual implementation of the Investment projects hadn't started by end of Q1. Unspent GoU Development Grant of amount 2,080,542. It's planned to be spent cumulatively.

Highlights of physical performance by end of the quarter

The department paid Q1 monthly salary; The department did coordination of preparation of HLG/LLG budget framework FY 2020-2021. The department completed coordination of preparation of Q1 reports and submitted to Ministry of Finance, Planning and Economic development. The department compiled sector data and prepared the Annual Statistical Abstract for FY 2018/19.

Vote:784 Kitgum Municipal Council

Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,970	8,994	23%	9,993	8,994	90%
Locally Raised Revenues	8,032	1,009	13%	2,008	1,009	50%
Urban Unconditional Grant (Non-Wage)	1,665	416	25%	416	416	100%
Urban Unconditional Grant (Wage)	30,273	7,568	25%	7,568	7,568	100%
Development Revenues	5,000	1,388	28%	1,250	1,388	111%
Urban Discretionary Development Equalization Grant	5,000	1,388	28%	1,250	1,388	111%
Total Revenues shares	44,970	10,382	23%	11,243	10,382	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,273	2,406	8%	7,568	2,406	32%
Non Wage	9,697	320	3%	2,424	320	13%
Development Expenditure						
Domestic Development	5,000	1,388	28%	1,250	1,388	111%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,970	4,114	9%	11,243	4,114	37%
C: Unspent Balances						
Recurrent Balances						
		6,268	70%			
Wage		5,162				
Non Wage		1,106				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,268	60%			

Vote:784 Kitgum Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department receipted a total of 10,244,095 by end of Q1: The sources were; Locally raised revenue of 1,009,435, Urna unconditional grant (NW) of 416,305, Urban wage of 7,568,355 and Domestic development constituting of 1,250,000. The under-performance was due to less appropriation of LRR due to more appropriation to other sector. The departmental cumulative expenditure amounted to 4,114,000 (9% of the approved). Of this; wage was 2,406,000, Non wage expenditure of 320,000 and domestic development of 1,388,000.

Reasons for unspent balances on the bank account

The unspent balance of 6.268m was due to: For Wage - 5.1m : 1 auditor was not paid due to processes for the accessing of payroll which will be handled in arrears. For Non-wage - 1.1m: Meant for departmental operations that shall be reported in the next Quarter

Highlights of physical performance by end of the quarter

The department conducted internal audit at the head Quarter and the Divisions/ LLGs. Facilitated for workshops for auditor's forum for strengthening performances of the officers/ department The department paid for monthly staff salary for the Quarter I, at the HQ

Vote:784 Kitgum Municipal Council**Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,605	5,279	21%	6,151	5,279	86%
Locally Raised Revenues	7,013	881	13%	1,753	881	50%
Sector Conditional Grant (Non-Wage)	7,592	1,898	25%	1,898	1,898	100%
Urban Unconditional Grant (Wage)	10,000	2,500	25%	2,500	2,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	24,605	5,279	21%	6,151	5,279	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,000	0	0%	2,500	0	0%
Non Wage	14,605	0	0%	3,651	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,605	0	0%	6,151	0	0%
C: Unspent Balances						
Recurrent Balances		5,279	100%			
Wage		2,500				
Non Wage		2,779				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,279	100%			

Summary of Workplan Revenues and Expenditure by Source

The department receipted a total of 5,279,000 (21% of the approved budget): The details are; Locally raised revenue - 881,000, Sectoral conditional grant (NW) - 1,898,000 and Urban wage - 2,500,000. There is under-performance in the overall receipts due to less receipt from the LRR as revenue performed poorly. The cumulative expenditure was 0. Detailed as wage exp - 0, and Non-wage exp. -0

Vote:784 Kitgum Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The unspent balances of 5,279,000 (21%). Wage: 2,500,000; the department was paid from Production and Marketing Non-wage: 2,779,000; the department planned to implement the work in the next Quarter.

Highlights of physical performance by end of the quarter

Nothing was done

Vote:784 Kitgum Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	The department paid staff salary under Administration Department, at both Divisions and H/Q.		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 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 facilitated the operation and maintenance of the office, for the FY 2019-2020.		
	The department did retooling for the departments of the municipality.		The department did re-tooling for the departments of the municipality.		
211101 General Staff Salaries	435,617	62,925	14 %		62,925
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %		2,000
212105 Pension for Local Governments	804,977	25,735	3 %		25,735
212107 Gratuity for Local Governments	456,984	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	562	0	0 %		0
223005 Electricity	2,000	1,000	50 %		1,000
223006 Water	2,000	2,000	100 %		2,000
227001 Travel inland	8,000	1,792	22 %		1,792
227002 Travel abroad	5,000	0	0 %		0

Vote:784 Kitgum Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	435,617	62,925	14 %	62,925
Non Wage Rect:	1,294,723	32,777	3 %	32,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,730,340	95,702	6 %	95,702
Reasons for over/under performance:				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(70) PAR, PSC Forms and Performance Plan Produced and Preinted at Municipal H/Q Lower Local Governments Supported and Supervised at Divisions H/Q	()	(70)PAR, PSC Forms and Performance Plan Produced and Preinted at Municipal H/Q Lower Local Governments Supported and Supervised at Divisions H/Q	()
%age of staff appraised	(100) Staff Supervision at both HQ and Divisions for Fy 2019-2020.	()	(100)Staff Supervision at both HQ and Divisions for Fy 2019-2020.	()
%age of staff whose salaries are paid by 28th of every month	(99) 99 per cent of staff are paid salary by 28th of every month for FY 2019-2020	()	(99)99 per cent of staff are paid salary by 28th of every month for FY 2019-2020	()
%age of pensioners paid by 28th of every month	(100) Payment of Pensioners to retiree of Municipal Council for Fy 2019 -2020 at the Municipal H/Q.	()	(100)Payment of Pensioners to retiree of Municipal Council for Fy 2019 -2020 at the Municipal H/Q.	()
Non Standard Outputs:	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	
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %	2,000
213001 Medical expenses (To employees)	1,000	250	25 %	250
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %	250
221009 Welfare and Entertainment	955	325	34 %	325
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221020 IPPS Recurrent Costs	1,000	250	25 %	250
227001 Travel inland	8,000	2,000	25 %	2,000

Vote:784 Kitgum Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,955	5,325	22 %	5,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,955	5,325	22 %	5,325

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1) The 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	(1)The 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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Vote:784 Kitgum Municipal Council

Quarter1

Availability and implementation of LG capacity building policy and plan	(1) The 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	()	(1)The 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	()
Non Standard Outputs:	N/A		N/A	
221003 Staff Training	439,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	439,020	0	0 %	0
External Financing:	0	0	0 %	0
Total:	439,020	0	0 %	0

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	<p>The department supervised the Lower Local Government progs. implementation, at the Divisions.</p> <p>Monitored other activities both at the Head Quarter and Divisions for Fy 2020-2021.</p> <p>The department did coordination meeting with the Division Authority, and the H/Q.</p>	<p>The department supervised the Lower Local Government progs. implementation, at the Divisions.</p> <p>Monitored other activities both at the Head Quarter and Divisions for Fy 2020-2021.</p> <p>The department did coordination meeting with the Division Authority, and the H/Q.</p>
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Vote:784 Kitgum Municipal Council

Quarter1

211103 Allowances (Incl. Casuals, Temporary)	5,000	3,526	71 %	3,526
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,526	35 %	3,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,526	35 %	3,526

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:

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

222001 Telecommunications	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:

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

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

211103 Allowances (Incl. Casuals, Temporary)	6,000	1,440	24 %	1,440
213001 Medical expenses (To employees)	800	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %	0
221009 Welfare and Entertainment	2,753	2,460	89 %	2,460
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,400	1,400	100 %	1,400

Vote:784 Kitgum Municipal Council

Quarter1

228002 Maintenance - Vehicles	800	0	0 %	0
282102 Fines and Penalties/ Court wards	5,447	1,345	25 %	1,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,645	33 %	6,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,645	33 %	6,645
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	The department printed payrolls on monthly basis and displayed them for accountability for FY 2019-2020		The department printed payrolls on monthly basis and displayed them for accountability	
221011 Printing, Stationery, Photocopying and Binding	904	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,904	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,904	500	17 %	500
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	()	The department managed the distributions and receiving of communications to the Council	()	()
Non Standard Outputs:	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	
211103 Allowances (Incl. Casuals, Temporary)	3,000	718	24 %	718
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	718	14 %	718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	718	14 %	718
Reasons for over/under performance:				

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(5) The department procured heavy duty printer for the departments The ICT materials are procured, like Laptops computers and	()		(5)The department procured heavy duty printer for the departments The ICT materials are procured, like Laptops computers and	()
No. of existing administrative buildings rehabilitated	() 1 (No)of existing administrative buildings rehabilitated	()		()	()
No. of solar panels purchased and installed	() NA	()		()	()
No. of administrative buildings constructed	() NA	()		()	()
No. of vehicles purchased	() NA	()		()	()
No. of motorcycles purchased	() NA	()		()	()
Non Standard Outputs:	NA			NA	
312213 ICT Equipment	9,476	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,476	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,476	0	0 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	435,617	62,925	14 %		62,925
Non-Wage Reccurent:	1,358,582	131,677	10 %		131,677
GoU Dev:	448,496	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	2,242,694	194,602	8.7 %		194,602

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-06-30) Annual 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
Non Standard Outputs:	Monthly Staff Salary Paid	Monthly staff salary paid for the department at HQ and Division		Monthly Staff Salary Paid	Monthly staff salary paid for the department at HQ and Division
	Staff Supervised and Guided	Supervised departmental staff bot at HQ and LLG.		Staff Supervised and Guided	Supervised departmental staff bot at HQ and LLG.
	Payment Checked and Verified	Warranted Quarterly cash limits for FY 2019-2020.		Payment Checked and Verified	Warranted Quarterly cash limits for FY 2019-2020.
	Cash Limit Warranted	Checked and verified payments.		Cash Limit Warranted	Checked and verified payments.
	Office operation and Management executed			Office operation and Management executed	
211101 General Staff Salaries	70,623	12,910	18 %		12,910
211103 Allowances (Incl. Casuals, Temporary)	1,560	390	25 %		390
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10 %		500
222001 Telecommunications	440	100	23 %		100
227001 Travel inland	6,000	2,740	46 %		2,740
227004 Fuel, Lubricants and Oils	4,754	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	157	8 %		157
Wage Rect:	70,623	12,910	18 %		12,910
Non Wage Rect:	22,754	3,887	17 %		3,887
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,377	16,797	18 %		16,797
Reasons for over/under performance:	The inadequate funding of the department				
Output : 148102 Revenue Management and Collection Services					

Vote:784 Kitgum Municipal Council

Quarter1

Value of LG service tax collection	(20,000,000) 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	() Revenue Mobilizations monitored - FY 2019-2020	(20000000)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	()Revenue Mobilizations monitored - FY 2019 -2020
Value of Hotel Tax Collected	(25,750,000) 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	(00) Revenue Mobilizations monitored - FY 2019 -2020	(25750000)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	(00)Revenue Mobilizations monitored - FY 2019 -2020
Value of Other Local Revenue Collections	(769,557,000) 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	() Revenue Mobilizations monitored - FY 2019 -2020	(769557000)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	()Revenue Mobilizations monitored - FY 2019 -2020
Non Standard Outputs:	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
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221009 Welfare and Entertainment	5,000	139	3 %	139

Vote:784 Kitgum Municipal Council

Quarter1

221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	0 %	0
227001 Travel inland	10,000	1,080	11 %	1,080
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,138	57 %	1,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	2,857	10 %	2,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	2,857	10 %	2,857

Reasons for over/under performance: There is Transport challenges for supporting revenue management.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(30-May 2020) 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	()NA
Date for presenting draft Budget and Annual workplan to the Council	(30-March 2020) 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	()NA
Non Standard Outputs:	Not done		NA	NA
221011 Printing, Stationery, Photocopying and Binding	730	180	25 %	180
222001 Telecommunications	1,785	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,514	180	7 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,514	180	7 %	180

Reasons for over/under performance: NA

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Books of accounts Purchased	Prepared expenditure abstract for Q1, at HQ	Books of accounts Purchased	Prepared expenditure abstract for Q1, at HQ
	Financial Reports Produced		Financial Reports Produced	
	Staff Trained and Mentored		Staff Trained and Mentored	
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221002 Workshops and Seminars	3,000	0	0 %	0

Vote:784 Kitgum Municipal Council

Quarter1

221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	500	6 %	500

Reasons for over/under performance: Limited amount of money

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General (31-08-2020) () ()Annual, Monthly, Half Year and Nine month LG FS and accounts Prepared and submitted to Accountant General and Auditor General Supervision and Mentoring the Accounts Staffs Welfare of the Accounts Staffs Maintained

Non Standard Outputs:

NA

NA

211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	65	3 %	65
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,815	26 %	1,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,815	26 %	1,815

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:

Fuel for Generator Paid

Fuel for Generator Paid
Machine and Equipment:
Computers, Air conditioners and Saver room Maintained
Stationery provided

Stationery provided

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
223005 Electricity	4,000	1,000	25 %	1,000
224004 Cleaning and Sanitation	2,000	500	25 %	500

Vote:784 Kitgum Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	2,500	8 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	2,500	8 %	2,500

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A

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

211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Total For Finance : Wage Rect:	70,623	12,910	18 %	12,910
Non-Wage Reccurent:	102,268	11,739	11 %	11,739
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	172,891	24,649	14.3 %	24,649

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	The department paid salary for staff under Statutory B. for FY 2019-2020,	The department paid monthly staff salary at the Quarter. Paid Ex-gratia, and Emoluments for the councilors for Q1. The department held contract and evaluation committee meetings, at HQ.		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 monthly staff salary at the Quarter. Paid Ex-gratia, and Emoluments for the councilors for Q1. The department held contract and evaluation committee meetings, at HQ.
211101 General Staff Salaries	31,150	7,380	24 %		7,380
211103 Allowances (Incl. Casuals, Temporary)	92,280	22,560	24 %		22,560
221011 Printing, Stationery, Photocopying and Binding	2,000	490	25 %		490
222001 Telecommunications	2,880	0	0 %		0
227001 Travel inland	4,000	1,395	35 %		1,395
227002 Travel abroad	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %		250
Wage Rect:	31,150	7,380	24 %		7,380
Non Wage Rect:	106,660	24,695	23 %		24,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,810	32,075	23 %		32,075
Reasons for over/under performance: The department lack transport equipment for the office of the Mayor.					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:784 Kitgum Municipal Council

Quarter1

Non Standard Outputs:		The money is used for paying Contract committee, Evaluation committee and stationary	The department advertised for works, services and supplies to procure competent firms. The procurement section held contract, and evaluation committee meetings, at the HQ.	The money is used for paying Contract committee, Evaluation committee and stationary	The department advertised for works, services and supplies to procure competent firms. The procurement section held contract, and evaluation committee meetings, at the HQ.
211103	Allowances (Incl. Casuals, Temporary)	5,445	1,360	25 %	1,360
221001	Advertising and Public Relations	2,900	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,646	1,360	16 %	1,360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,646	1,360	16 %	1,360
Reasons for over/under performance:		The under-funding of the PDU is still serious at the department.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(6) The Council held six (6) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2019-2020	(1) The department held three executive meetings at the HQ, and facilitated the allowances for the sitting.	(2)The Council held six (2) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2019-2020	(0)The department held three executive meetings at the HQ, and facilitated the allowances for the sitting.
Non Standard Outputs:		The department facilitated for the Executive committee allowances for the FY 2019-2020	The department held three executive meetings at the HQ, and facilitated the allowances for the sitting.	The department facilitated for the Executive committee allowances for the FY 2019-2020	The department held three executive meetings at the HQ, and facilitated the allowances for the sitting.
211103	Allowances (Incl. Casuals, Temporary)	5,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,400	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,400	0	0 %	0
Reasons for over/under performance:		The department has inadequate revenues to facilitate the overwhelming obligations.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Conducted six(6) standing committee meetings for the FY 2018-2019 at the Municipal	The clerk held a meeting for 3 standing committees at the HQ. The council held 1 full council meeting, at the HQ.	Conducted six(2) standing committee meetings for the FY 2018-2019 at the Municipal	The clerk held a meeting for 3 standing committees at the HQ. The council held 1 full council meeting, at the HQ.

Vote:784 Kitgum Municipal Council

Quarter1

211103 Allowances (Incl. Casuals, Temporary)	77,766	24,381	31 %	24,381
222001 Telecommunications	2,880	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	236	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,882	24,381	28 %	24,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,882	24,381	28 %	24,381
Reasons for over/under performance: Inadequate funding to department.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>31,150</i>	<i>7,380</i>	<i>24 %</i>	<i>7,380</i>
<i>Non-Wage Reccurent:</i>	<i>208,588</i>	<i>50,436</i>	<i>24 %</i>	<i>50,436</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>239,738</i>	<i>57,816</i>	<i>24.1 %</i>	<i>57,816</i>

Vote:784 Kitgum Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

Vote:784 Kitgum Municipal Council

Quarter1

Non Standard Outputs:

-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 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

-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)

Vote:784 Kitgum Municipal Council

Quarter1

Non Standard Outputs:		-salaries paid for the extension workers. -extension services delivered to the local community			
211101	General Staff Salaries	41,513	8,827	21 %	8,827
211103	Allowances (Incl. Casuals, Temporary)	30,000	0	0 %	0
221001	Advertising and Public Relations	4,277	0	0 %	0
221002	Workshops and Seminars	5,000	0	0 %	0
221003	Staff Training	5,000	0	0 %	0
221007	Books, Periodicals & Newspapers	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221009	Welfare and Entertainment	5,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012	Small Office Equipment	5,000	0	0 %	0
222001	Telecommunications	5,000	0	0 %	0
224006	Agricultural Supplies	10,000	0	0 %	0
227001	Travel inland	18,000	0	0 %	0
227004	Fuel, Lubricants and Oils	20,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
Wage Rect:		41,513	8,827	21 %	8,827
Non Wage Rect:		129,277	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		170,791	8,827	5 %	8,827
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		- conducting planning meetings -purchase of stationery and office equipments -monitoring of activities under production -fuel			
		- conducting planning meetings -purchase of stationery and office equipment -monitoring of activities under production -fuel			
211103	Allowances (Incl. Casuals, Temporary)	3,000	618	21 %	618
221009	Welfare and Entertainment	2,001	500	25 %	500

Vote:784 Kitgum Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,001	1,118	16 %	1,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,001	1,118	16 %	1,118

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018202 Cross cutting Training (Development Centres)

N/A

Non Standard Outputs:	-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	stakeholders trained on cross cutting issues at the municipal council headquarter
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211103 Allowances (Incl. Casuals, Temporary)	2,000	465	23 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	465	23 %	465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	465	23 %	465

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	-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	poultry farmers trained on disease control and selection of beneficiaries under the restocking done programme
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Vote:784 Kitgum Municipal Council

Quarter1

Non Standard Outputs:		-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			
211103	Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
224006	Agricultural Supplies	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	750	15 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	750	15 %	750
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		.-Fish farmers trained on fish production and management across the three division		.-Fish farmers trained on fish production and management across the three division	
211103	Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		-farmers trained on crop production and management in all the three divisions		-farmers trained on crop production and management in all the three divisions	
		-fuel procured		-fuel procured	
211103	Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0

Vote:784 Kitgum Municipal Council**Quarter1**

221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	-data collected and compiled on agriculture			Data collected on livestock and poultry at the three divisions
211103 Allowances (Incl. Casuals, Temporary)	4,961	1,238	25 %	1,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,961	1,238	25 %	1,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,961	1,238	25 %	1,238
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	20	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20	0	0 %	0
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	-Meetings and training attended at national ,regional and district level by the staff			
	- Allowances paid to staff			
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0

Vote:784 Kitgum Municipal Council

Quarter1

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

Reasons for over/under performance:

Output : 018210 Vermin Control Services

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	1,364	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,364	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,364	0	0 %	0

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

N/A

221002 Workshops and Seminars	10	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10	0	0 %	0

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	-repair and maintenance of equipment -stationery procured -airtime purchased			stationery bought,small office equipment,telecommunication and maintenance of the motorbike
211103 Allowances (Incl. Casuals, Temporary)	65	0	0 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,000	157	16 %	157
221014 Bank Charges and other Bank related costs	335	0	0 %	0
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	1,000	100	10 %	100
227004 Fuel, Lubricants and Oils	4,452	0	0 %	0

Vote:784 Kitgum Municipal Council

Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,452	1,007	8 %	1,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,452	1,007	8 %	1,007
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	four stance latrine construction done at oryang ojuma			
312101 Non-Residential Buildings	19,285	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,285	0	0 %	0
Reasons for over/under performance:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	motorcycle purchased			
312201 Transport Equipment	7,500	0	0 %	0
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	41,513	8,827	21 %	8,827
Non-Wage Reccurent:	171,084	4,578	3 %	4,578
GoU Dev:	29,285	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	241,883	13,405	5.5 %	13,405

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Paid 14 health staff salary for 12 months	The department paid staff salary for the three months in Q1, both HC and HQ.		Paid 14 health staff monthly salary for the department of Public Health. The department	The department paid staff salary for the three months in Q1, both HC and HQ.
	Recruited 02 more support staff for KTC HC II			Recruited 03 more support staff for KTC HC II	
	Recruited 01 health Assistant and 01 Health Inspector for Pager and Central Divisions				
211101 General Staff Salaries	179,766	25,160	14 %		25,160
Wage Rect:	179,766	25,160	14 %		25,160
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	179,766	25,160	14 %		25,160
Reasons for over/under performance: Inadequate staffing at the facility because of upgrade to HCIII not accompanied by the recruitment.					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:784 Kitgum Municipal Council

Quarter1

Non Standard Outputs:	Paid wages for hired 02 hired staff at garbage disposal site	The department conducted burial of unclaimed dead bodies at the Semetry.	Paid wages for hired 02 hired staff at garbage disposal site	The department conducted burial of unclaimed dead bodies at the Semetry.
	Conducted burial of unclaimed dead bodies	The department did 1 hygiene campaign within the Municipality	Conducted burial of unclaimed dead bodies	The department did 1 hygiene campaign within the Municipality
	Conducted maintenance of garbage disposal site quarterly		Conducted maintenance of garbage disposal site quarterly	
	Conducted quarterly hygiene clean up at municipal council		Conducted quarterly hygiene clean up at municipal council	
	Conducted support supervision for all the divisions on hygiene maintenance of the town		Conducted support supervision for all the divisions on hygiene maintenance of the town	
	Conducted 4 hygiene clean up campaigns		Conducted 4 hygiene clean up campaigns	
	Fenced the Public Cemetery at Lamola		Fenced the Public Cemetery at Lamola	
211103 Allowances (Incl. Casuals, Temporary)	793	0	0 %	0
221002 Workshops and Seminars	3,200	0	0 %	0
221014 Bank Charges and other Bank related costs	400	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,200	0	0 %	0
228004 Maintenance – Other	800	460	58 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,393	460	7 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,393	460	7 %	460
Reasons for over/under performance:	There is limited fund to support health issues			

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

N/A				
Non Standard Outputs:		The department transferred fund to the facility	N/A	The department transferred fund to the facility
263367 Sector Conditional Grant (Non-Wage)	12,612	3,153	25 %	3,153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,612	3,153	25 %	3,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,612	3,153	25 %	3,153
Reasons for over/under performance:	Facility lacks required standards			

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(53) 19 trained health staff at Pandwong Health Centre III	() 5 health staff trained at the facility during Quarter I.		()	()5 health staff trained at the facility during Quarter I.
No of trained health related training sessions held.	(106) 106 Health related training conducted at the Pandwong HC III	()		()	()
Number of outpatients that visited the Govt. health facilities.	(8000) 9000 outpatients visited the Health Centre III	()		()	()
Number of inpatients that visited the Govt. health facilities.	(1000) 1000 inpatients visited the Health Centre II	()		()	()
No and proportion of deliveries conducted in the Govt. health facilities	(500) 500 mothers delivered at the Health Centre III	()		()	()
% age of approved posts filled with qualified health workers	(19) 19 Posts in the Health Centre III, Kitgum Municipal Council	()		()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95) 100% of cells have trained VHTs reporting	()		()	()
No of children immunized with Pentavalent vaccine	(600) 600 children immunized with DPT 3	()		()	()
Non Standard Outputs:					
Non Standard Outputs:	NA	NA			NA
263367 Sector Conditional Grant (Non-Wage)	24,172	6,043	25 %		6,043
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,172	6,043	25 %		6,043
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,172	6,043	25 %		6,043
Reasons for over/under performance:	Inadequate staffing. The upgraded status doesn't have the required health staff.				
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	() NA	() Not done		()	()Not done
No of healthcentres rehabilitated	() NA	() Not done		()	()Not done

Vote:784 Kitgum Municipal Council**Quarter1**

Non Standard Outputs:	Pandwong Health Centre III Fenced Placenta pit constructed Landry are constructed	Not done			Not done
281504 Monitoring, Supervision & Appraisal of capital works	1,200	0	0 %		0
312101 Non-Residential Buildings	46,288	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,488	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,488	0	0 %		0
Reasons for over/under performance:	The existing fund received is less, that the project execution can't be implemented a apart from the contractors' procurement process.				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Conducted quarterly meetings with In charges Prepared Quarterly summary of health records Organized quarterly meetings with Municipal Health Teams Prepared Quarterly reports to Committee	The department did monthly support supervision of the HCs operations, at the Municipality.			The department did monthly support supervision of the HCs operations, at the Municipality.
211103 Allowances (Incl. Casuals, Temporary)	2,800	1,240	44 %		1,240
221001 Advertising and Public Relations	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	607	0	0 %		0
222001 Telecommunications	800	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	400	200	50 %		200
227001 Travel inland	2,400	590	25 %		590

Vote:784 Kitgum Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	1,250	300	24 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,857	2,530	21 %	2,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,857	2,530	21 %	2,530
Reasons for over/under performance: Limited transport facility.				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Conducted quarterly support supervision to health facilities Trained HUMC on their roles and responsibilities Conducted Quarterly monitoring by sector committee of health	The department conducted monitoring of the activities at the Health Centers of Church of Uganda dispensary HCII and Pandwong HCIII	Conducted monthly supervision of municipal health facilities Conducted bi annual monitoring of council health/sanitation facilities with sector committee.	The department conducted monitoring of the activities at the Health Centers of Church of Uganda dispensary HCII and Pandwong HCIII
211103 Allowances (Incl. Casuals, Temporary)	1,600	400	25 %	400
221009 Welfare and Entertainment	219	54	25 %	54
227004 Fuel, Lubricants and Oils	1,464	150	10 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,283	604	18 %	604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,283	604	18 %	604
Reasons for over/under performance: Challenge of transport for doing the activities.				
Total For Health : Wage Rect:	179,766	25,160	14 %	25,160
Non-Wage Reccurent:	58,317	12,790	22 %	12,790
GoU Dev:	47,488	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	285,572	37,950	13.3 %	37,950

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	The department paid salary for the staff in the 8 government aided primary schools within the Municipality, for Fy 2019-2020	The Department paid salaries in the 8 government aided primary schools		The department paid salary for the staff in the 8 government aided primary schools within the Municipality, for Fy 2019-2020	The Department paid salaries in the 8 government aided primary schools
211101 General Staff Salaries	1,229,359	252,490	21 %		252,490
Wage Rect:	1,229,359	252,490	21 %		252,490
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,229,359	252,490	21 %		252,490
Reasons for over/under performance: Delay in warranting causing delayed payment of salaries.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(168) 168 Qualified Primary teachers paid salaries FY 2019/2020	() 168 Qualified Primary teachers paid salaries FY 2019/2020		(168)168 Qualified Primary teachers paid salaries FY 2019/2020	()168 Qualified Primary teachers paid salaries FY 2019/2020
No. of qualified primary teachers	(192) 192 Graduate ,Grade V and Grade III Teachers paid salaries for FY 2019 -2020.	(192) 192 Graduate, Grade V and Grade III Teachers paid salaries for FY 2019 -2020		(192)192 Graduate ,Grade V and Grade III Teachers paid salaries for FY 2019 -2020.	(192)192 Graduate, Grade V and Grade III Teachers paid salaries for FY 2019 -2020
No. of pupils enrolled in UPE	(8295) 8295 primary pupils enrolled in the in 08 government primary school, in the coming FY.	(8296) 8295 primary pupils enrolled in 08 government primary school, in the coming FY		(8296)8295 primary pupils enrolled in the in 08 government primary school, in the coming FY.	(8296)8295 primary pupils enrolled in 08 government primary school, in the coming FY
Non Standard Outputs:	The department paid for UPE for the pupils enrolled in the primary level, FY 2019-2020	The department paid for UPE for the pupils enrolled in the primary level, FY 2019-2020		The department paid for UPE for the pupils enrolled in the primary level, FY 2019-2020	The department paid for UPE for the pupils enrolled in the primary level, FY 2019-2020
263367 Sector Conditional Grant (Non-Wage)	113,372	37,791	33 %		37,791

Vote:784 Kitgum Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,372	37,791	33 %	37,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,372	37,791	33 %	37,791

Reasons for over/under performance: The department was challenged by untimely accountability and reports by Headteachers

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

No. of classrooms rehabilitated in UPE	(4) Rehabilitation of 10 classrooms in Kitgum Public Primary school in FY 2018/2019 Completion of 4 classroom in Kitgum Boys primary school , in Pager Division	(10) Rehabilitation of 10 classrooms in Kitgum Public Primary school in FY 2018/2019 Completion of 4 classroom in Kitgum Boys primary school, in Pager Division	(10)Rehabilitation of 10 classrooms in Kitgum Public Primary school in FY 2018/2019 Completion of 4 classroom in Kitgum Boys primary school , in Pager Division	(10)Rehabilitation of 10 classrooms in Kitgum Public Primary school in FY 2018/2019 Completion of 4 classroom in Kitgum Boys primary school, in Pager Division
Non Standard Outputs:	NA	NA	NA	NA

312101 Non-Residential Buildings	74,386	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,386	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,386	0	0 %	0

Reasons for over/under performance: Delayed procurement process affecting timely implementation.

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

N/A				
Non Standard Outputs:	The departmental paid salary for 35 teachers & support staff in YY Okot Memorial College, for FY 2019-2020	The department paid salary for 35 teachers & support staff in YY Okot Memorial College for the FY 2020	The departmental paid salary for 35 teachers & support staff in YY Okot Memorial College, for FY 2019-2020	The department paid salary for 35 teachers & support staff in YY Okot Memorial College for the FY 2020
211101 General Staff Salaries	331,220	75,936	23 %	75,936
Wage Rect:	331,220	75,936	23 %	75,936
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	331,220	75,936	23 %	75,936

Reasons for over/under performance: Late warranting causing delayed salary payment

Lower Local Services

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(9495) 9495 USE students enrolled in 2019-2020	(9495) 9495 USE students enrolled in 2019-2020		(9495)9495 USE students enrolled in 2019-2020	(9495)9495 USE students enrolled in 2019-2020
No. of teaching and non teaching staff paid	(27) 27 Secondary school teacher were paid salaries in YY Okot SSS in 2019-2020	(27) 27 Secondary schools were paid salaries in YY Okot Memorial College in 2019-2020		(27)27 Secondary school teacher were paid salaries in YY Okot SSS in 2019-2020	(27)27 Secondary schools were paid salaries in YY Okot Memorial College in 2019-2020
No. of students passing O level	(36) 36 students passed UCE with first grade 2018	(36) 36 students passed UCE with first grade 2018		(36)36 students passed UCE with first grade 2018	(36)36 students passed UCE with first grade 2018
No. of students sitting O level	(1765) 1765 students sat O ' level exams in 2019	()		(1765)1765 students sat O ' level exams in 2019	()
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	423,867	135,320	32 %		135,320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	423,867	135,320	32 %		135,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	423,867	135,320	32 %		135,320
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(22) Paid monthly salary for FY 2019-2020 for YY Kitgum Technical Institute and Kitgum Core PTC, at Pager Division	(9495) Paid monthly salary for FY 2019-2020 for Kitgum Technical Institute and Kitgum Core PTC, at Pager Division		(22)Paid monthly salary for FY 2019-2020 for YY Kitgum Technical Institute and Kitgum Core PTC, at Pager Division	(22)Paid monthly salary for FY 2019-2020 for Kitgum Technical Institute and Kitgum Core PTC, at Pager Division
No. of students in tertiary education	(465) 465 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)	(465) 465 students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)		(465)465 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)	(465)465 students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)
Non Standard Outputs:	The department paid salary for instructors under Tertiary Institutions, at the Core PTC and Technical Institute for FY 2019-2020	The department paid salary for instructors under Tertiary institutions, at the Core PTC and Technical Institute for FY 2019-2020		The department paid salary for instructors under Tertiary Institutions, at the Core PTC and Technical Institute for FY 2019-2020	The department paid salary for instructors under Tertiary institutions, at the Core PTC and Technical Institute for FY 2019-2020
211101 General Staff Salaries	681,808	152,864	22 %		152,864

Vote:784 Kitgum Municipal Council**Quarter1**

Wage Rect:	681,808	152,864	22 %	152,864
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,808	152,864	22 %	152,864

Reasons for over/under performance: Delayed warranting affecting payment of salaries

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

N/A

Non Standard Outputs:	Paid for transfers of grants for skilled development for FY 2019-2020 to the Institutions	Paid for transfer 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)	Paid for transfer of grants for skilled development for FY 2019-2020 to the Institutions(Kitgum Core PTC and Kitgum Technical Institute)
263367 Sector Conditional Grant (Non-Wage)	435,362	145,121	33 %	145,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	435,362	145,121	33 %	145,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	435,362	145,121	33 %	145,121

Reasons for over/under performance: Turn around time for making payments not adhered to

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

N/A

Non Standard Outputs:	The department conducted monitoring and supervision of teachers at different schools, within the municipality.	The department conducted monitoring and supervision of teachers at different schools, within the municipality	The department conducted monitoring and supervision of teachers at different schools, within the municipality.	The department conducted monitoring and supervision of teachers at different schools, within the municipality
213002 Incapacity, death benefits and funeral expenses	2,000	300	15 %	300
221002 Workshops and Seminars	8,000	1,440	18 %	1,440
221003 Staff Training	8,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221009 Welfare and Entertainment	3,032	750	25 %	750
221012 Small Office Equipment	2,000	464	23 %	464

Vote:784 Kitgum Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,032	2,954	9 %	2,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,032	2,954	9 %	2,954

Reasons for over/under performance: Headteachers are not effectively providing onsite support supervision to teachers to improve performance

Output : 078402 Monitoring and Supervision Secondary Education

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	10,000	3,333	33 %	3,333
221003 Staff Training	8,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221014 Bank Charges and other Bank related costs	951	0	0 %	0
227001 Travel inland	4,000	990	25 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,951	4,323	17 %	4,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,951	4,323	17 %	4,323

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

N/A

213001 Medical expenses (To employees)	900	300	33 %	300
221009 Welfare and Entertainment	10,134	3,377	33 %	3,377
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %	200
221017 Subscriptions	2,100	700	33 %	700
227001 Travel inland	5,100	1,146	22 %	1,146
227003 Carriage, Haulage, Freight and transport hire	12,000	4,000	33 %	4,000
227004 Fuel, Lubricants and Oils	1,500	500	33 %	500
228004 Maintenance – Other	300	99	33 %	99
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,634	10,322	32 %	10,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,634	10,322	32 %	10,322

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Vote:784 Kitgum Municipal Council

Quarter1

Non Standard Outputs:	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	
227001 Travel inland	1,546	387	25 %	387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,546	387	25 %	387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,546	387	25 %	387
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	The department conducted e-inspection and manual on a Quarterly basis, Prepared report on conducted inspection of primary schools, for FY 2019-2020.		Paid with monthly staff salary	
211101 General Staff Salaries	118,978	6,044	5 %	6,044
221002 Workshops and Seminars	5,050	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	350	0	0 %	0
227001 Travel inland	7,362	0	0 %	0
Wage Rect:	118,978	6,044	5 %	6,044
Non Wage Rect:	15,762	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,740	6,044	4 %	6,044
Reasons for over/under performance: Delay in warranting causing delayed salary payment				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
N/A				
221007 Books, Periodicals & Newspapers	4,496	0	0 %	0

Vote:784 Kitgum Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,496	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,496	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>2,361,365</i>	<i>487,334</i>	<i>21 %</i>	<i>487,334</i>
<i>Non-Wage Reccurent:</i>	<i>1,086,021</i>	<i>336,217</i>	<i>31 %</i>	<i>336,217</i>
<i>GoU Dev:</i>	<i>74,386</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,521,772</i>	<i>823,551</i>	<i>23.4 %</i>	<i>823,551</i>

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	6 beneficiaries of people affected by previous road works compensated			12 beneficiaries of people affected by previous road works compensated	
	2km of roads opened in eastward C			2km of roads opened in eastward C	
228001 Maintenance - Civil	12,032	0	0 %		0
282104 Compensation to 3rd Parties	6,359	1,590	25 %		1,590
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,391	1,590	9 %		1,590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,391	1,590	9 %		1,590
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	4 staff are paid salaries from the department	Ushs 21,678,795 was cumulatively spent on wages during Q1		Salaries for four staff paid for July, August and September.	
211101 General Staff Salaries	86,715	16,194	19 %		16,194
Wage Rect:	86,715	16,194	19 %		16,194
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,715	16,194	19 %		16,194
Reasons for over/under performance:					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
N/A					

Vote:784 Kitgum Municipal Council

Quarter1

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	
	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			3.95393km of roads upgraded to bitumen in Pager Division	
	Projects are monitored			Projects are monitored	
263206 Other Capital grants	7,871,910	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,871,910	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,871,910	0	0 %		0
Reasons for over/under performance:					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Length in Km of Urban unpaved roads rehabilitated	() 1 km of new road opened	()		()	()
Non Standard Outputs:	Community mobilized			2km of roads opened in Nyanya in Greenland	
263370 Sector Development Grant	13,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	0	0 %		0
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	() 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	()		()	()13.3km (8.9km of paved and 4.4km of unpaved)roads maintained manually in Central division; 9.06km of unpaved roads maintained in Pager Division and 7.3km of unpaved roads maintained in Pandwong Division.
Length in Km of Urban unpaved roads periodically maintained	() 1.5km of roads maintained in Central and Pandwong Division	()		()	()

Vote:784 Kitgum Municipal Council

Quarter1

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 supervised			
263367	Sector Conditional Grant (Non-Wage)	533,112	14,721	3 %	14,721
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	533,112	14,721	3 %	14,721
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	533,112	14,721	3 %	14,721
Reasons for over/under performance:		Delays in warranting the funds			
	<i>Total For Roads and Engineering : Wage Rect:</i>	<i>86,715</i>	<i>16,194</i>	<i>19 %</i>	<i>16,194</i>
	<i>Non-Wage Reccurent:</i>	<i>551,503</i>	<i>16,311</i>	<i>3 %</i>	<i>16,311</i>
	<i>GoU Dev:</i>	<i>7,884,910</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>8,523,129</i>	<i>32,505</i>	<i>0.4 %</i>	<i>32,505</i>

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	MONTHLY SALARY OF STAFFS PAID	Salaries for 3 staff of the department paid for 3 months		MONTHLY SALARY OF STAFFS PAID	Salaries for 3 staff of the department paid for 3 months
	MANAGEMENT AND OPERATION FOR DEPARTMENT	1 Travel to Kampala to submit minutes at MLHUD		MANAGEMENT AND OPERATION FOR DEPARTMENT	Travel to Kampala to submit minutes at MLHUD
211101 General Staff Salaries	86,840	11,371	13 %		11,371
211103 Allowances (Incl. Casuals, Temporary)	6,459	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	300	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %		0
227001 Travel inland	4,860	450	9 %		450
Wage Rect:	86,840	11,371	13 %		11,371
Non Wage Rect:	15,619	450	3 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,459	11,821	12 %		11,821
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 0.5 Ha of trees planted in open space of pandwong , in Pandwong Division - Kitgum Municipal C.	(0) No trees were planted		(25)0.5 Ha of trees planted in open space of pandwong , in Pandwong Division - Kitgum Municipal C.	(0)No trees were planted
Number of people (Men and Women) participating in tree planting days	(08) 03 men and 05 women to participate in the planting and maintenance in Kitgum Municipality	(0) No men and women participated in planting trees		(2)03 men and 05 women to participate in the planting and maintenance in Kitgum Municipality	(0)No men and women participated in planting trees
Non Standard Outputs:	NA	No trees planted No men and women participated in planting trees		NA	No trees planted No men and women participated in planting trees
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %		0

Vote:784 Kitgum Municipal Council

Quarter1

224006 Agricultural Supplies	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: There were no funds released for the activity due to non-realization of the LRR.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(2) Monitor and Inspection of Project Sites for Kitgum Municipality	(0) No projects have been monitored or inspected	(2)Monitor and Inspection of Project Sites for Kitgum Municipality	(0)No projects have been monitored or inspected
Non Standard Outputs:	N/A	No projects have been monitored or inspected	NA	No projects have been monitored or inspected
225001 Consultancy Services- Short term	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: No projects have been implemented yet in the FY 2019/2020 so the funds were unspent				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	Land titling	No Land was titled at the Municipal Council - Bus/Taxi Park at Central Division as planned	Land titling at the Municipal Council	No Land was titled at the Municipal. Bus/Taxi Park at Central Division Council as planned
225001 Consultancy Services- Short term	13,354	4,000	30 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,354	4,000	30 %	4,000
External Financing:	0	0	0 %	0
Total:	13,354	4,000	30 %	4,000
Reasons for over/under performance: System failure caused delay in the remittance. The funds were not received by the sector for this activity.				
Total For Natural Resources : Wage Rect:	86,840	11,371	13 %	11,371
Non-Wage Reccurent:	17,619	450	3 %	450
GoU Dev:	18,354	4,000	22 %	4,000
Donor Dev:	0	0	0 %	0
Grand Total:	122,814	15,821	12.9 %	15,821

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	The department supported the special interest groups for Women, Youth and PWDs, at the Municipal H/Q.	The department held meeting with the special interest groups at the Municipal HQ.		The department supported the special interest groups for Women, Youth and PWDs, at the Municipal H/Q.	The department held meeting with the special interest groups at the Municipal HQ.
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %		2,000
221002 Workshops and Seminars	865	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	735	0	0 %		0
221012 Small Office Equipment	428	290	68 %		290
227001 Travel inland	2,400	600	25 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,428	2,890	23 %		2,890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,428	2,890	23 %		2,890
Reasons for over/under performance: Limited fund to support the activities					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	The department mainstreamed gender on major projects for the FY 2019-2020, in all projects	The gender were mainstreamed in all the projects for the FY		The department mainstreamed gender on major projects for the FY 2019-2020, in all projects	The gender were mainstreamed in all the projects for the FY
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		400
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	1,735	391	23 %		391
228003 Maintenance – Machinery, Equipment & Furniture	1,958	450	23 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,293	1,741	17 %		1,741
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,293	1,741	17 %		1,741

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding to the department					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(18) 18 cases handled, within the Municipality.	() Not done		(4)4 cases handled, within the Municipality.	()Not done
Non Standard Outputs:	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 2019-2020	Not done		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	Not done
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %		0
221001 Advertising and Public Relations	800	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
224006 Agricultural Supplies	265,500	0	0 %		0
227001 Travel inland	2,800	0	0 %		0
227004 Fuel, Lubricants and Oils	2,800	0	0 %		0
228002 Maintenance - Vehicles	1,276	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	285,176	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	285,176	0	0 %		0
Reasons for over/under performance: Non receipt of the fund					
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	The department paid salary for the department fro FY 2019-2020	The departmental salary was paid for Q1.		The department paid salary for the department fro FY 2019-2020	The departmental salary was paid for Q1.
211101 General Staff Salaries	28,852	3,127	11 %		3,127
Wage Rect:	28,852	3,127	11 %		3,127
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,852	3,127	11 %		3,127
Reasons for over/under performance:	Poor equipment for work at departmental level				
Total For Community Based Services : Wage Rect:	28,852	3,127	11 %		3,127
Non-Wage Reccurent:	307,897	4,631	2 %		4,631
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	336,749	7,758	2.3 %		7,758

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	The department paid monthly staff salary for FY 2019-2020, for Planning Unit 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 facilitated for the departmental operational and management issues, for Fy 2019-2020 at Municipal H/Q			
211101 General Staff Salaries	54,000	4,167	8 %		4,167
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,920	744	25 %		744
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	4,500	970	22 %		970
Wage Rect:	54,000	4,167	8 %		4,167
Non Wage Rect:	10,420	1,714	16 %		1,714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,420	5,881	9 %		5,881
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) 1 Municipal Planner at the Municipal H/Q.	()		(1)1 Municipal Planner at the Municipal H/Q.	()
No of Minutes of TPC meetings	(12) 12 Technical Planning Committee (TPCs) Meetings held in the FY 2019-2020	()		(3)12 Technical Planning Committee (TPCs) Meetings held in the FY 2019-2020	()

Vote:784 Kitgum Municipal Council

Quarter1

Non Standard Outputs:		Prepared the Annual WP for FY 2020-2021 at the Municipal H/Q			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
		Conducted Budget Conference for the FY 2020-2021 at the Municipal HQ			The department coordinated planning processes and Conducted Budget Conference for the FY 2020-2021 at the Municipal HQ
		Produced Quarterly report for FY 2019-2020, at the Municipal Council			Produced Quarterly Performance report for FY 2019-2020, at the Municipal Council
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	3,000	
221001 Advertising and Public Relations	200	0	0 %	0	
221009 Welfare and Entertainment	3,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,622	0	0 %	0	
228003 Maintenance – Machinery, Equipment & Furniture	5,351	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	11,551	3,000	26 %	3,000	
Gou Dev:	5,622	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	17,172	3,000	17 %	3,000	
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Prepared Quarterly reports on the performance of entity FY 2019-2020			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			Statistical Abstract prepared. Collected data on sector related indicators to inform planning FY 2019-2020
211103 Allowances (Incl. Casuals, Temporary)	1,000	300	30 %	300	

Vote:784 Kitgum Municipal Council

Quarter1

221009 Welfare and Entertainment	2,000	660	33 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	960	32 %	960
External Financing:	0	0	0 %	0
Total:	3,000	960	32 %	960
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	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	
221008 Computer supplies and Information Technology (IT)	3,946	900	23 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,946	900	23 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,946	900	23 %	900
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	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.	
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,032	1,677	33 %	1,677
228003 Maintenance – Machinery, Equipment & Furniture	500	160	32 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	160	4 %	160
Gou Dev:	5,532	1,677	30 %	1,677
External Financing:	0	0	0 %	0
Total:	9,532	1,837	19 %	1,837
Reasons for over/under performance:				
Total For Planning : Wage Rect:	54,000	4,167	8 %	4,167
Non-Wage Reccurent:	29,917	5,774	19 %	5,774

Vote:784 Kitgum Municipal Council**Quarter1**

<i>GoU Dev:</i>	<i>14,154</i>	<i>2,637</i>	<i>19 %</i>	<i>2,637</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>98,070</i>	<i>12,578</i>	<i>12.8 %</i>	<i>12,578</i>

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	The department paid salary for the FY 2019/20, for all staff under the department, at the Municipal H/Q.	The department paid monthly salary at the HQ. Conducted internal auditing of the departments.		The department paid salary for the FY 2019/20, for all staff under the department, at the Municipal H/Q. The department facilitated the internal audit functions in the FY 2019/20, at the Mun. H/Q	The department paid monthly salary at the HQ. Conducted internal auditing of the departments.
211101 General Staff Salaries	30,273	2,406	8 %		2,406
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %		0
227001 Travel inland	5,000	978	20 %		978
228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	0 %		0
Wage Rect:	30,273	2,406	8 %		2,406
Non Wage Rect:	6,000	320	5 %		320
Gou Dev:	2,000	658	33 %		658
External Financing:	0	0	0 %		0
Total:	38,273	3,384	9 %		3,384
Reasons for over/under performance:	Limited fund for the department.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarter Internal audit activities conducted, 4 quarter statutory internal audit reports produced, and submitted to various required arms of government for implementation, at the Municipal Headquarter and the Division Headquarters.	() Conducted Quarter I internal audit and submitted to the relevant stakeholders		(1)1 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.	()Conducted Quarter I internal audit and submitted to the relevant stakeholders

Vote:784 Kitgum Municipal Council

Quarter1

Non Standard Outputs:	Conducted Quarterly audits for the Fy 2019/2020 at the LLGs and the H/Qs	Conducted Quarterly internal audit for FY 2019-20, at the Municipal HQ and Divion institutions.	Conducted Quarterly audits for the Fy 2019/2020 at the LLGs and the H/Qs	Conducted Quarterly internal audit for FY 2019-20, at the Municipal HQ and Divion institutions.
211103 Allowances (Incl. Casuals, Temporary)	1,665	0	0 %	0
213001 Medical expenses (To employees)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,065	0	0 %	0
Gou Dev:	800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,865	0	0 %	0
Reasons for over/under performance:	Inadequate funding to the department.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	The department monitoring and supervision of projects of the council for FY 2019/2020, at the LLGs and Municipal H/Q.	Facilitated the Quarterly internal audit by supply of Fuel to the department	The department monitoring and supervision of projects of the council for FY 2019/2020, at the LLGs and Municipal H/Q.	Facilitated the Quarterly internal audit by supply of Fuel to the department
	Prepared Quarterly audit report for the FY 2019/20.		Prepared Quarterly audit report for the FY 2019/20.	
211103 Allowances (Incl. Casuals, Temporary)	1,632	0	0 %	0
227004 Fuel, Lubricants and Oils	2,200	730	33 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,632	0	0 %	0
Gou Dev:	2,200	730	33 %	730
External Financing:	0	0	0 %	0
Total:	3,832	730	19 %	730
Reasons for over/under performance:	The scope of work has big coverage			
Total For Internal Audit : Wage Rect:	30,273	2,406	8 %	2,406
Non-Wage Reccurent:	9,697	320	3 %	320
GoU Dev:	5,000	1,388	28 %	1,388
Donor Dev:	0	0	0 %	0
Grand Total:	44,970	4,114	9.1 %	4,114

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	The department conducted training for business community at the Divisions in Kitgum Municipality	Nothing done		The department conducted training for business community at the Divisions in Kitgum Municipality	Nothing done
211101 General Staff Salaries	10,000	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	2,013	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	826	0	0 %		0
Wage Rect:	10,000	0	0 %		0
Non Wage Rect:	3,839	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,839	0	0 %		0
Reasons for over/under performance:	Inadequate funding Fund receipted late				
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Collecting data on local goods and services, at the Municipality	Not done		Collecting data on local goods and services, at the Municipality	Not done
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,013	0	0 %		0
227004 Fuel, Lubricants and Oils	1,753	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,766	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,766	0	0 %		0
Reasons for over/under performance:	The grants are being accumulated to be implemented in the next Quarter.				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

Vote:784 Kitgum Municipal Council

Quarter1

Non Standard Outputs:	Conducted monitoring and supervision of the cooperatives in the Municipality, Trained leaders and members of the cooperatives in the Municipality	Not done	Conducted monitoring and supervision of the cooperatives in the Municipality, Trained leaders and members of the cooperatives in the Municipality	Not done
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	There is staffing challenge			
Total For Trade, Industry and Local Development : Wage Rect:	10,000	0	0 %	0
Non-Wage Recurrent:	14,605	0	0 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	24,605	0	0.0 %	0

Vote:784 Kitgum Municipal Council

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				2,198,194	10,235
Sector : Works and Transport				2,108,909	5,269
Programme : District, Urban and Community Access Roads				2,108,909	5,269
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				1,913,192	0
Item : 263206 Other Capital grants					
Kitgum Municipal Council	Town Selected roads in Central Division	Urban Discretionary Development Equalization Grant		1,913,192	0
Output : Urban unpaved roads Maintenance (LLS)				195,717	5,269
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kitgum Municipal Council	West Land A Culvert installation on selected road sections	Other Transfers from Central Government	„	45,350	5,269
Periodic maintenance of roads	West Land A Irene Gleeson (gravel section) road	Other Transfers from Central Government		73,476	0
Kitgum Municipal Council	Town Routine manual maintenance of selected roads	Other Transfers from Central Government	„	43,967	5,269
Kitgum Municipal Council	West Land B Routine mechanised maintenance of selected roads	Other Transfers from Central Government	„	11,964	5,269
Supply and installation of street names	Town Selected roads in Central Division	Other Transfers from Central Government		20,960	0
Sector : Education				89,284	4,966
Programme : Pre-Primary and Primary Education				89,284	4,966
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				14,898	4,966
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kitgum Prison S.	Town	Sector Conditional Grant (Non-Wage)		14,898	4,966
Capital Purchases					
Output : Classroom construction and rehabilitation				74,386	0
Item : 312101 Non-Residential Buildings					

Vote:784 Kitgum Municipal Council

Quarter1

Building Construction - Structures-266	Town Town	Sector Development Grant	74,386	0
LCIII : Pandwong Division			4,333,202	40,512
Sector : Agriculture			29,285	0
Programme : District Production Services			29,285	0
Capital Purchases				
Output : Administrative Capital			19,285	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Guu A Oryang Ojuma	Sector Development Grant	0	0
Building Construction - Latrines-237	Guu A Oryang Ojuma	Sector Development Grant	19,285	0
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Pandwong pandwong	Urban Discretionary Development Equalization Grant	7,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Pandwong pandwong	Urban Discretionary Development Equalization Grant	2,500	0
Sector : Works and Transport			4,140,170	4,918
Programme : District, Urban and Community Access Roads			4,140,170	4,918
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			3,891,877	0
Item : 263206 Other Capital grants				
Kitgum Municipal Council	Guu B Selected roads in Pandwong Division	Urban Discretionary Development Equalization Grant	3,891,877	0
Output : Urban unpaved roads Maintenance (LLS)			248,293	4,918
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum Municipal Council	Pandwong Culvert installations on selected road sections	Other Transfers from Central Government	19,578	4,918
Mechanical imprest for equipment maintenance	Pandwong Headquarter	Other Transfers from Central Government	53,311	0
Selected road	Pandwong Pandwong	Other Transfers from Central Government	0	0

Vote:784 Kitgum Municipal Council

Quarter1

Kitgum Municipal Council	Alango Routine manual maintenance of selected roads	Other Transfers from Central Government	„	58,622	4,918
Kitgum Municipal Council	Alango Routine mechanised maintenance of selected roads	Other Transfers from Central Government	„	24,878	4,918
Project monitoring and supervision	Pandwong Selected projects	Other Transfers from Central Government		30,518	0
Periodic maintenance of roads	Guu B Uhuru drive (Unpaved section) road	Other Transfers from Central Government		61,386	0
Sector : Education				106,782	35,594
Programme : Pre-Primary and Primary Education				25,284	8,428
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				25,284	8,428
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ojuma P.S	Alango	Sector Conditional Grant (Non-Wage)		5,286	1,762
PANDWONG P.S.	Alango	Sector Conditional Grant (Non-Wage)		19,998	6,666
Programme : Secondary Education				81,498	27,166
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				81,498	27,166
Item : 263367 Sector Conditional Grant (Non-Wage)					
KITGUM ALLIANCE COLLEGE	Pandwong	Sector Conditional Grant (Non-Wage)		12,267	4,089
KITGUM COMPREHENSIVE COLLEGE	Alango	Sector Conditional Grant (Non-Wage)		53,580	17,860
KITGUM PROGRESSIVE COLLEGE	Pandwong	Sector Conditional Grant (Non-Wage)		15,651	5,217
Sector : Health				47,488	0
Programme : Primary Healthcare				47,488	0
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				47,488	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong Pandwong ward	Sector Development Grant		1,200	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Pandwong Pandwong ward	Sector Development Grant		46,288	0

Vote:784 Kitgum Municipal Council**Quarter1**

Sector : Public Sector Management				9,476	0
<i>Programme : District and Urban Administration</i>				9,476	0
Capital Purchases					
<i>Output : Administrative Capital</i>				9,476	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Pandwong HQ	Urban Discretionary Development Equalization Grant		9,476	0
LCIII : Pager Division				2,299,943	48,202
Sector : Works and Transport				2,168,943	4,535
<i>Programme : District, Urban and Community Access Roads</i>				2,168,943	4,535
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				2,066,841	0
Item : 263206 Other Capital grants					
Kitgum Municipal Council	Pager A Selected roads in Pager Division	Urban Discretionary Development Equalization Grant		2,066,841	0
<i>Output : Urban unpaved roads rehabilitation (other)</i>				13,000	0
Item : 263370 Sector Development Grant					
Opening new road	Greenland Nyanya	Urban Discretionary Development Equalization Grant		13,000	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				89,102	4,535
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kitgum Municipal Council	Pager A Culvert installations on selected road sections	Other Transfers from Central Government	„	49,885	4,535
Kitgum Municipal Council	Pager A (Physical) Routine manual maintenance on selected roads	Other Transfers from Central Government	„	29,311	4,535
Kitgum Municipal Council	Pager B Routine mechanised maintenance of selected roads	Other Transfers from Central Government	„	9,906	4,535
Sector : Education				131,000	43,667
<i>Programme : Pre-Primary and Primary Education</i>				73,190	24,397
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				73,190	24,397
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:784 Kitgum Municipal Council**Quarter1**

KITGUM BOYS P.S	Pager A	Sector Conditional Grant (Non-Wage)	8,166	2,722
Kitgum Demonstration P.S	Pongdwongo	Sector Conditional Grant (Non-Wage)	17,010	5,670
KITGUM GIRLS P.S	Pongdwongo	Sector Conditional Grant (Non-Wage)	10,766	3,589
KITGUM P.S.	Pager A	Sector Conditional Grant (Non-Wage)	18,258	6,086
KITGUM PUBLIC SCHOOL	Pager A	Sector Conditional Grant (Non-Wage)	18,990	6,330
Programme : Secondary Education			57,810	19,270
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,810	19,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM VISION COLLEGE	Pager A	Sector Conditional Grant (Non-Wage)	49,350	16,450
ST BAKHITA GIRLS SS	Pongdwongo	Sector Conditional Grant (Non-Wage)	8,460	2,820
LCIII : Missing Subcounty			756,705	140,990
Sector : Education			719,921	140,990
Programme : Secondary Education			284,559	88,884
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			284,559	88,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM GIRLS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,907	0
GREEN LIGHT COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	16,074	5,358
KITGUM INTERGRATED COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	18,612	6,204
KITGUM TOWN COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	30,597	10,199
REV. JABULONI ISOKE MEM. COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	42,441	14,147
Y.Y OKOT MEMORIAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	158,928	52,976
Programme : Skills Development			435,362	52,106
Lower Local Services				
Output : Skills Development Services			435,362	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	279,045	0
KITGUM TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106

Vote:784 Kitgum Municipal Council**Quarter1**

Sector : Health			36,784	0
Programme : Primary Healthcare			36,784	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,612	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Church of Uganda Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	12,612	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,172	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM TOWN COUNCIL HEALTH CEN	Missing Parish	Sector Conditional Grant (Non-Wage)	7,487	0
PANDWONG HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,685	0