
Vote:784 Kitgum Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:784 Kitgum Municipal Council for FY 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.



Banya Emmanuel Natal

Date: 19/08/2020

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

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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	368,714	78%
Discretionary Government Transfers	9,633,830	1,326,796	14%
Conditional Government Transfers	5,101,526	5,250,962	103%
Other Government Transfers	955,166	388,289	41%
External Financing	0	0	0%
Total Revenues shares	16,165,486	7,334,761	45%

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	2,222,904	1,825,356	94%	77%	82%
Finance	212,391	154,389	142,242	73%	67%	92%
Statutory Bodies	284,991	222,161	216,888	78%	76%	98%
Production and Marketing	255,882	117,870	90,451	46%	35%	77%
Health	314,586	334,707	216,604	106%	69%	65%
Education	3,534,072	3,386,962	2,434,642	96%	69%	72%
Roads and Engineering	8,527,781	495,877	470,866	6%	6%	95%
Natural Resources	128,526	114,601	74,029	89%	58%	65%
Community Based Services	358,598	61,281	42,398	17%	12%	69%
Planning	104,270	87,979	62,293	84%	60%	71%
Internal Audit	44,970	38,948	17,825	87%	40%	46%
Trade, Industry and Local Development	24,605	18,474	8,917	75%	36%	48%
Grand Total	16,165,486	7,256,153	5,602,510	45%	35%	77%
Wage	3,416,716	3,300,037	2,227,559	97%	65%	68%
Non-Wage Recurrent	4,161,685	3,580,823	3,028,376	86%	73%	85%
Domestic Devt	8,587,085	375,293	346,575	4%	4%	92%
Donor Devt	0	0	0	0%	0%	0%

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

The vote has under-performed since the overall actual collection is less than the expected 100% i.e. about 12.1bn estimate. 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 41% Discretionary Gov't Transfers as a result of not receiving USMID-AF grant which was planned. The overall expenditure for the vote totaled to 5,602,910,000 (35% of the approved annual expenditure). Out of this Wage expenditure accumulated to 2,227,559,000 (65% of planned expenditure), Non-wage recurrent accumulated to 3,028,376,000 (73% of the respective planned expenditure) and finally Domestic development accumulated to 346,975,000 (4% of it's approved respective planned expenditure).

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	474,964	368,714	78 %
Local Services Tax	47,250	134,778	285 %
Land Fees	75,000	36,112	48 %
Occupational Permits	61,320	36,235	59 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	25,750	3,644	14 %
Application Fees	26,800	5,925	22 %
Business licenses	40,000	11,554	29 %
Liquor licenses	11,535	0	0 %
Other licenses	50,785	26,572	52 %
Rent & rates – produced assets – from private entities	7,500	17,608	235 %
Rent & rates – produced assets – from other govt. units	6,500	16,866	259 %
Park Fees	30,000	17,297	58 %
Refuse collection charges/Public convenience	22,800	1,600	7 %
Advertisements/Bill Boards	7,835	320	4 %
Inspection Fees	15,270	2,180	14 %
Market /Gate Charges	23,089	27,641	120 %
Fees from appeals	1,000	0	0 %
Street Parking fees	5,000	12,529	251 %
Group registration	1,000	0	0 %
Miscellaneous receipts/income	16,530	17,853	108 %
2a.Discretionary Government Transfers	9,633,830	1,326,796	14 %
Urban Unconditional Grant (Non-Wage)	324,969	324,969	100 %
Urban Unconditional Grant (Wage)	862,935	857,357	99 %
Urban Discretionary Development Equalization Grant	8,445,925	144,469	2 %
2b.Conditional Government Transfers	5,101,526	5,250,962	103 %
Sector Conditional Grant (Wage)	2,553,781	2,442,681	96 %
Sector Conditional Grant (Non-Wage)	1,144,624	1,144,623	100 %
Sector Development Grant	141,160	141,160	100 %
Pension for Local Governments	804,977	804,606	100 %

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Gratuity for Local Governments	456,984	717,893	157 %
2c. Other Government Transfers	955,166	388,289	41 %
Support to PLE (UNEB)	3,600	0	0 %
Uganda Road Fund (URF)	533,112	388,289	73 %
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	7,334,761	45 %
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Cumulative Performance for Locally Raised Revenues

The total LRR collected cumulatively by end of Q4 was 368,714,000; corresponding to 78% of it's approved budget for the Year.

The LRR did not performed to 100% or plus due to poor collections in: refuse collection, Business license, Local hotel Tax, Occupation permits, Land fees, etc.as the business undergo down during this pandemic outbreak.

Cumulative Performance for Central Government Transfers

The cumulative conditional government transfers received by end of Quarter 4 was 3,774,145,000 and this is 74% of it's approved budget for the FY. The under-performance was due to less remittance of sector conditional grant(NW) i.e. receipted only 67%.

Cumulative Performance for Other Government Transfers

The vote - 784 has receipted cumulatively a total of 388,289,000 by end of Q4. Out of the approved budget it constitutes 41% release.

The expected target of 100% by end of Q4 could not be hit due to the non - receipt from major sources: YLP, UWEPs and URF as COVID_19 outburst.

Cumulative Performance for External Financing

NA

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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	34,330	19 %	44,448	16,934	38 %
District Production Services	78,091	56,121	72 %	19,523	32,088	164 %
Sub- Total	255,882	90,451	35 %	63,971	49,022	77 %
Sector: Works and Transport						
District, Urban and Community Access Roads	8,523,129	470,866	6 %	2,130,782	52,365	2 %
Municipal Services	4,652	0	0 %	1,163	0	0 %
Sub- Total	8,527,781	470,866	6 %	2,131,945	52,365	2 %
Sector: Trade and Industry						
Commercial Services	24,605	8,917	36 %	6,151	4,018	65 %
Sub- Total	24,605	8,917	36 %	6,151	4,018	65 %
Sector: Education						
Pre-Primary and Primary Education	1,417,116	1,008,684	71 %	356,971	368,288	103 %
Secondary Education	755,087	548,345	73 %	188,772	246,193	130 %
Skills Development	1,117,170	798,109	71 %	279,293	324,594	116 %
Education & Sports Management and Inspection	240,203	76,507	32 %	60,051	35,197	59 %
Special Needs Education	4,496	2,997	67 %	1,124	1,499	133 %
Sub- Total	3,534,072	2,434,642	69 %	886,209	975,771	110 %
Sector: Health						
Primary Healthcare	299,447	208,445	70 %	74,862	51,255	68 %
Health Management and Supervision	15,140	8,159	54 %	3,785	2,640	70 %
Sub- Total	314,586	216,604	69 %	78,647	53,894	69 %
Sector: Water and Environment						
Natural Resources Management	128,526	74,029	58 %	32,131	26,782	83 %
Sub- Total	128,526	74,029	58 %	32,131	26,782	83 %
Sector: Social Development						
Community Mobilisation and Empowerment	358,598	42,398	12 %	89,650	10,901	12 %
Sub- Total	358,598	42,398	12 %	89,650	10,901	12 %
Sector: Public Sector Management						
District and Urban Administration	2,374,813	1,825,356	77 %	593,703	470,466	79 %
Local Statutory Bodies	284,991	216,888	76 %	71,248	65,716	92 %
Local Government Planning Services	104,270	62,293	60 %	26,068	13,851	53 %
Sub- Total	2,764,074	2,104,537	76 %	691,018	550,034	80 %
Sector: Accountability						
Financial Management and Accountability(LG)	212,391	142,242	67 %	53,098	45,095	85 %
Internal Audit Services	44,970	17,825	40 %	11,243	3,641	32 %

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	<i>Sub- Total</i>	257,361	160,067	62 %	64,340	48,736	76 %
Grand Total		16,165,486	5,602,510	35 %	4,044,063	1,771,523	44 %

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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	2,122,645	112%	483,882	700,935	145%
Gratuity for Local Governments	456,984	717,893	157%	114,246	375,155	328%
Locally Raised Revenues	46,173	59,066	128%	11,543	1,782	15%
Multi-Sectoral Transfers to LLGs_NonWage	92,959	55,017	59%	35,333	1,609	5%
Pension for Local Governments	804,977	804,606	100%	201,244	200,873	100%
Urban Unconditional Grant (Non-Wage)	50,447	50,447	100%	12,612	12,612	100%
Urban Unconditional Grant (Wage)	435,617	435,617	100%	108,904	108,904	100%
Development Revenues	487,656	100,258	21%	121,914	39,429	32%
Locally Raised Revenues	0	42,148	0%	0	39,429	0%
Multi-Sectoral Transfers to LLGs_Gou	39,160	39,160	100%	9,790	0	0%
Urban Discretionary Development Equalization Grant	448,496	18,950	4%	112,124	0	0%
Total Revenues shares	2,374,813	2,222,904	94%	605,796	740,364	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	435,617	273,716	63%	108,904	121,827	112%
Non Wage	1,451,541	1,451,381	100%	362,885	309,210	85%
Development Expenditure						
Domestic Development	487,656	100,258	21%	121,914	39,429	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,374,813	1,825,356	77%	593,703	470,466	79%
C: Unspent Balances						
Recurrent Balances		397,548	19%			
Wage		161,900				
Non Wage		235,647				

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Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	397,548	18%	

Summary of Workplan Revenues and Expenditure by Source

The department receipted a total of Ugx 2,222,904,000 by end of Q4. This was 94% of the approved budget for the year. Of this total; Ugx 717,893,000 was Gratuity, Ugx 59,066,000 was LRR, Multi-sectoral transfer (NW) was Ugx 55,017,000, Pension was Ugx 804,606,000, Urban NW was Ugx 50,447,000, Urban wage of Ugx 435,617,000, Multi-sect. Transfer (Dev't) of Ugx 39,160,000 and Urban DDEG of Ugx 18,950,000. There was under performance (less than 100%) in revenue reported was due to non-reflection of funding from USMID_AF, yet it's warranted on IFMS. The cumulative expenditure as at end of Q4, amounted to Ugx 1,823,747,000 and this is 77% of the approved FY planned expenditure. Out of this, wage expenditure was Ugx 273,716,000, Non-wage recurrent expenditure was Ugx 1,449,772,000 and Domestic development expenditure was Ugx 100,258,000

Reasons for unspent balances on the bank account

The department unspent Ugx 397,548,000 by end of Q4. Unspent Wage of 161,900,000; meant for payment of staff salary for those in recruitment process which was affected by the COVID-19 pandemic Unspent Non – wage of 235,647,000; meant for death Gratuity and pension - process also affected by the COVID-19 pandemic as beneficiaries failed to complete their application documents required.

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.

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*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	154,389	73%	53,098	27,076	51%
Locally Raised Revenues	57,538	23,039	40%	14,385	4,995	35%
Multi-Sectoral Transfers to LLGs_NonWage	39,500	25,755	65%	9,875	0	0%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Non-Wage)	40,730	40,550	100%	10,182	10,003	98%
Urban Unconditional Grant (Wage)	70,623	65,045	92%	17,656	12,078	68%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	212,391	154,389	73%	53,098	27,076	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,623	52,967	75%	17,656	8,342	47%
Non Wage	141,768	89,275	63%	35,442	36,753	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	212,391	142,242	67%	53,098	45,095	85%
C: Unspent Balances						
Recurrent Balances						
Wage		12,077				
Non Wage		70				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		12,148	8%			

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Summary of Workplan Revenues and Expenditure by Source

The department receipted a total of Ugx 154,389,000 by end of Quarter Four. This 73% of the approved revenue budget. Of the total receipt, locally raised revenue was Ugx 23,039,000, Multi- sectoral transfer (NW) of Ugx 25,755,000, Urban NW of Ugx 40,550,000 and finally wage was Ugx 65,045,000. The under-performance in revenue to department was due to less revenue appropriated and OGT to Finance department at the Division as they didn't perform full collection (weak enforcement at the Divisions). The departmental cumulative expenditure amounted to Ugx 142,242,000, and this 67% of the approved planned expenditure for the year. These were categorized into wage expenditure - Ugx 52,967,000 and Non _wage recurrent expenditure of Ugx 89,275,000.

Reasons for unspent balances on the bank account

The Unspent totaled to Ugx 12,147,000 (8%) Unspent wage was Ugx 12,077,000: Meant for staff who was supposed to be recruited and Non-wage of 70,00; little to implement this activity.

Highlights of physical performance by end of the quarter

The department did the following activities: The department prepared monthly bank reconciliation; the department paid monthly staff salary for both Lower local government and Higher LG by end of Quater Four; the department prepared three months finacial statement; Monitored the collection and general management of LRR and Finally maintained the operation of IFMS infrastructures in FY 2019/20

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*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	222,161	78%	71,248	66,892	94%
Locally Raised Revenues	100,962	59,579	59%	25,241	32,198	128%
Multi-Sectoral Transfers to LLGs_NonWage	45,253	23,806	53%	11,313	0	0%
Urban Unconditional Grant (Non-Wage)	107,625	107,625	100%	26,906	26,906	100%
Urban Unconditional Grant (Wage)	31,150	31,150	100%	7,788	7,788	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	284,991	222,161	78%	71,248	66,892	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,150	26,188	84%	7,788	4,367	56%
Non Wage	253,840	190,700	75%	63,460	61,349	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	284,991	216,888	76%	71,248	65,716	92%
C: Unspent Balances						
Recurrent Balances						
		5,273	2%			
Wage		4,963				
Non Wage		310				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,273	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department receipted a cumulative total of Ugx 222,161,000 (78%). Of this, locally raised revenue of Ugx 59,579,000, Multi-sect. (NW) of Ugx 23,806,000, Urban NW of Ugx 107,625,000 and Urban wage of Ugx 31,150,000. 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 by end of Q4 FY2019/20 was Ugx 216,888,000 (76%) of the approved estimate). Out of this; Ugx 26,188,000 was spent on Urban wage, and Ugx 190,700,000 was spent under Non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance was 5,273,000: Wage of 4,963,000; meant for payment of Snr. Procurement Officer who was not recruited due to COVID_19. Urban NW of 310,000; meant for activity which was not done due to COVID_19 still.

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 Q4 FY 2019/20

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*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	77,985	36%	53,999	18,837	35%
Locally Raised Revenues	5,354	673	13%	1,339	0	0%
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	34,787	100%	8,697	8,697	100%
Sector Conditional Grant (Wage)	41,513	40,859	98%	10,378	9,724	94%
Urban Unconditional Grant (Non-Wage)	1,665	1,665	100%	416	416	100%
Development Revenues	39,885	39,885	100%	9,971	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,599	10,599	100%	2,650	0	0%
Sector Development Grant	19,285	19,285	100%	4,821	0	0%
Urban Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	255,882	117,870	46%	63,971	18,837	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,513	35,880	86%	10,378	15,639	151%
Non Wage	174,484	35,288	20%	43,621	14,343	33%
Development Expenditure						
Domestic Development	39,885	19,283	48%	9,971	19,040	191%
External Financing	0	0	0%	0	0	0%
Total Expenditure	255,882	90,451	35%	63,971	49,022	77%
C: Unspent Balances						
Recurrent Balances						
Wage		4,979				
Non Wage		1,837				
Development Balances		20,602	52%			

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Domestic Development	20,602		
External Financing	0		
Total Unspent	27,419	23%	

Summary of Workplan Revenues and Expenditure by Source

The department received accumulative sum of shillings 117,870,000 representing 46% and the breakdown is sector conditional grant N/W 34,787,000 representing 100% , sector conditional grant wage 40,859,000 representing 98% urban un conditional grant 1,665,000 representing 100% , multi-sector transfers to LLG GOU 10,599,000 representing 100% , sector dev't grant 19,285,000 representing 100% , DDEG 10,000,000 representing 100% and LRR 673,000 representing 13% The under performance 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 90,451,000 representing 35% and the breakdown was as follows wage 35,880,000 representing 86% , sector conditional grant N/W 35,288,000 representing 20% and development 19,283,000 representing 48%

Reasons for unspent balances on the bank account

The total unspent expenditures 27 ,419,000 presenting 23% and the breakdown was as follows wage 4,979,000 ,sector conditional grant non wage 1,837,000 and development grant 20,602,000 The unspent wage is meant for staff recruitment .

Highlights of physical performance by end of the quarter

the department procured a motorcycle ,a desktop computer,constructed a four stance drain able latrine , Sensitization of stakeholders on locust invasion, backstopping monitoring visits conducted,purchase of stationery,small office equipment,telecommunication,maintenance of equipment's ,fuel purchased ,data collected ,training of farmers on cross cutting issues ond fish production supervising fish farmers for environmental compliance.

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*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	239,704	90%	66,774	57,484	86%
Locally Raised Revenues	12,032	3,474	29%	3,008	2,012	67%
Multi-Sectoral Transfers to LLGs_NonWage	29,015	11,220	39%	7,254	0	0%
Sector Conditional Grant (Non-Wage)	43,221	43,220	100%	10,805	10,805	100%
Sector Conditional Grant (Wage)	179,766	178,725	99%	44,942	43,900	98%
Urban Unconditional Grant (Non-Wage)	3,064	3,064	100%	766	766	100%
Development Revenues	47,488	95,003	200%	11,872	0	0%
Locally Raised Revenues	0	47,515	0%	0	0	0%
Sector Development Grant	47,488	47,488	100%	11,872	0	0%
Total Revenues shares	314,586	334,707	106%	78,647	57,484	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,766	89,487	50%	44,942	41,127	92%
Non Wage	87,332	32,114	37%	21,833	12,768	58%
Development Expenditure						
Domestic Development	47,488	95,003	200%	11,872	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	314,586	216,604	69%	78,647	53,894	69%
C: Unspent Balances						
Recurrent Balances		118,103	49%			
Wage		89,238				
Non Wage		28,865				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		118,104	35%			

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Summary of Workplan Revenues and Expenditure by Source

The department by end of Quarter Four (Q4) FY2019/20 receipted 106% Ugx 334,707,000 of the entire approved budget. The distribution of funds by category were as follows: Sector Development Grant accounted for the biggest share of 100% 47,488, 000 followed by Sector Conditional Grant Wage, 75% 178,725,000, Urban Unconditional Grant Non- Wage 75% 3,064,000, and Sector Conditional Grant – NW 75% Ugx 43,220,000, Locally Raised Revenue amounted to Ugx 3,064,000 and the least being Multi-sectoral Transfers to LLGs – Non wage of only 39% Ugx 11,220,000. The department had an over performance due to receipt of 106% of the Sector Development Grant by end of Quarter three FY2019/20 The department had a total expenditure of Ugx 216,604,000 (69%) this comes from wage of Ugx 89,487,000, Non-wage amounting to 32,114,000, and sector development grant of Ugx 95,403,000 The department had unspent balance of 117,004,000 (35%) this is from wage of 89,238,000 for health staff still in recruitment process, Non –wage 28,865,000 and sector development of 400,000.

Reasons for unspent balances on the bank account

The department had total unspent balances of Ugx 118,104,000 by end of Quarter Four FY 2019/20. Categorized as: Unspent Wage of 89, 238,000; meant for payment of staff at HCIII level yet to be recruited. Unspent Non-wage of 28,865,000; meant for activities in the next Quarter

Highlights of physical performance by end of the quarter

The department paid full monthly salary to all staff by end of Quarter three FY 2019/20. The department maintained the Public Cemetery and contributed in opening up new garbage site at the by the end of Quarter three FY 2019/20 The department conducted support supervision of Lower Health Facilities and held departmental meetings with health In charges by end of Quarter three FY 2019/20 The department conducted Municipal hygiene and sanitation inspections to public premises and busy in markets and food stores during corona pandemic lock down. The department conducted Immunization outreaches in the entire municipal council by the two health care facilities by the last Quartet three FY 2019/20 The department prepared departmental reports for Quarter three and also facilitated for recurrent activities at the departmental level.

Vote:784 Kitgum Municipal Council

Quarter4

*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	3,312,576	96%	888,001	831,137	94%
Locally Raised Revenues	30,773	3,868	13%	30,773	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,300	5,100	41%	3,075	0	0%
Other Transfers from Central Government	3,600	0	0%	900	0	0%
Sector Conditional Grant (Non-Wage)	1,047,460	1,047,460	100%	261,865	349,153	133%
Sector Conditional Grant (Wage)	2,332,501	2,223,097	95%	583,125	473,721	81%
Urban Unconditional Grant (Non-Wage)	4,187	4,187	100%	1,047	1,047	100%
Urban Unconditional Grant (Wage)	28,864	28,864	100%	7,216	7,216	100%
Development Revenues	74,386	74,386	100%	18,597	0	0%
Sector Development Grant	74,386	74,386	100%	18,597	0	0%
Total Revenues shares	3,534,072	3,386,962	96%	906,598	831,137	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,361,365	1,576,956	67%	590,341	508,501	86%
Non Wage	1,098,321	784,025	71%	277,272	397,517	143%
Development Expenditure						
Domestic Development	74,386	73,661	99%	18,597	69,753	375%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,534,072	2,434,642	69%	886,209	975,771	110%
C: Unspent Balances						
Recurrent Balances		951,595	29%			
Wage		675,004				
Non Wage		276,591				
Development Balances		725	1%			
Domestic Development		725				
External Financing		0				

Vote:784 Kitgum Municipal Council**Quarter4**

Total Unspent	952,320	28%	
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Summary of Workplan Revenues and Expenditure by Source

The department receipted a total of 3,386,962 (96% of The approved budget): This is broken down into LRR - 3,868,000, Multi-sect. NW – 5,100,000, Sector cond. grant (NW) - 1,047,460,000, sector cond. Grant -wage of 2,223,096,000, Urban NW – 4,187,000 and Urban wage of 28,264,000, SECTOR DEVELOPMENT GRANT 74,386,000 Of the total receipt, the overall performance reflects under-performance due to less LLR appropriated to department both HQ and corresponding LLG department. All these because of poor collection of LRR at the Divisions, hence making performance under 75%. The cumulative expenditure totaled to 2,434,644, 000; of which cumulative wage was 1,576,956,000 and cumulative NW expenditure was 784,025,000 and Dev't being 73,661,000.

Reasons for unspent balances on the bank account

The total unspent was 952,320,000 and it's 28%. Unspent wage of 675,004,000; meant for payment of teachers that COVID failed their recruitment. Non-wage unspent was 276,591,000: Withheld capitation grant/ USE due to PPP phase-out program and other schools closing down. Dev't grant unspent was 725,000: Time run out due to pandemic outbreak and effects of SOPs.

Highlights of physical performance by end of the quarter

The department implemented the following activities: The department 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. The department supported office operation expenses at the HQ during the Quarter

Vote:784 Kitgum Municipal Council

Quarter4

*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	482,877	75%	160,718	23,269	14%
Locally Raised Revenues	12,032	1,513	13%	3,008	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,652	0	0%	1,163	0	0%
Other Transfers from Central Government	533,112	388,289	73%	133,278	0	0%
Urban Unconditional Grant (Non-Wage)	6,359	6,359	100%	1,590	1,590	100%
Urban Unconditional Grant (Wage)	86,715	86,715	100%	21,679	21,679	100%
Development Revenues	7,884,910	13,000	0%	1,971,228	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	7,884,910	13,000	0%	1,971,228	0	0%
Total Revenues shares	8,527,781	495,877	6%	2,131,945	23,269	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,715	63,295	73%	21,679	21,324	98%
Non Wage	556,155	394,571	71%	139,039	21,053	15%
Development Expenditure						
Domestic Development	7,884,910	13,000	0%	1,971,228	9,988	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,527,781	470,866	6%	2,131,945	52,365	2%
C: Unspent Balances						
Recurrent Balances						
Wage		23,420				
Non Wage		1,590				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:784 Kitgum Municipal Council**Quarter4**

Total Unspent	25,010	5%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ushs 495.877 million representing 6% of the total Departmental budget from the following sources: Locally raised revenue = Ushs 1,513,000, Uganda Road Funds = Ushs 388,289,000, Unconditional grant = Ushs 6,359,000, Wage = Ushs 86,715,000 and DDEG = Ushs 13,000,000 Only 6% was received because the bulk of the development grant (USMID Af) was not yet remitted / received. The total expenditure was Ushs 470.866 million, which is 6% of the approved expenditure budget. The funds were spent on; Wages = Ushs 63,295,000, Non wage = Ushs 394,571,000 and DDEG = Ushs 13,000,000.

Reasons for unspent balances on the bank account

Unspent balance = Ushs 23,420,000. this was meant for payment of new staff to be recruited but were not recruited due to prevalence of COVID 19 Pandemic.

Highlights of physical performance by end of the quarter

68.7 km of roads were maintained in all the 3 divisions during the quarter 0.295km of roads were opened in Nyanza, Greenland, Pager Division

Vote:784 Kitgum Municipal Council

Quarter4

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

Quarter4

*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	91,035	87%	26,240	22,276	85%
Locally Raised Revenues	15,354	1,930	13%	3,839	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Urban Unconditional Grant (Non-Wage)	2,265	2,265	100%	566	566	100%
Urban Unconditional Grant (Wage)	86,840	86,840	100%	21,710	21,710	100%
Development Revenues	23,566	23,566	100%	5,892	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,212	5,212	100%	1,303	0	0%
Urban Discretionary Development Equalization Grant	18,354	18,354	100%	4,589	0	0%
Total Revenues shares	128,526	114,601	89%	32,131	22,276	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,840	51,848	60%	21,710	23,144	107%
Non Wage	18,119	3,629	20%	4,530	338	7%
Development Expenditure						
Domestic Development	23,566	18,553	79%	5,892	3,300	56%
External Financing	0	0	0%	0	0	0%
Total Expenditure	128,526	74,029	58%	32,131	26,782	83%
C: Unspent Balances						
Recurrent Balances		35,559	39%			
Wage		34,993				
Non Wage		566				
Development Balances		5,013	21%			
Domestic Development		5,013				
External Financing		0				
Total Unspent		40,572	35%			

Vote:784 Kitgum Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had a total receipt of 114,601,000/= which is 89% of the approved Budget. These have been categorized as Locally Raised Revenue - 1,930,000/=, Recurrent Non – wage – 3,291,000/=, and Recurrent Wage – 28,704,000/= Urban DDEG – 18,354,000/= and Multi Sectoral Dev,t of 5,212,000/=. There is underperformance due to low appropriation of Locally raised revenue due to low collection. The total expenditure was 74,029,000: Expenditures by source were; Urban wage – 51,848,000/=, Urban Non-wage – 3,629,000/= for Travel inland and Urban DDEG – 18,553,000.

Reasons for unspent balances on the bank account

The unspent fund totaled to 40,572,000: Unspent Dev't of 5,013,000; meant for activities which was not done Unspent wage of 34,993,000; meant for staff which recruitment was affected by the COVID-19.

Highlights of physical performance by end of the quarter

Conducted environmental compliance at the projects sites; Paid staff salaries for the Q4; Facilitated for office operations and regular development inspections,

Vote:784 Kitgum Municipal Council

Quarter4

*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	51,241	15%	87,140	11,220	13%
Locally Raised Revenues	6,693	1,841	28%	1,673	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,809	4,519	38%	2,952	0	0%
Other Transfers from Central Government	285,176	0	0%	71,294	0	0%
Sector Conditional Grant (Non-Wage)	11,563	11,563	100%	2,891	2,891	100%
Urban Unconditional Grant (Non-Wage)	4,465	4,465	100%	1,116	1,116	100%
Urban Unconditional Grant (Wage)	28,852	28,852	100%	7,213	7,213	100%
Development Revenues	10,040	10,040	100%	2,510	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,040	10,040	100%	2,510	0	0%
Total Revenues shares	358,598	61,281	17%	89,650	11,220	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,852	13,926	48%	7,213	5,639	78%
Non Wage	319,706	18,433	6%	79,926	5,262	7%
Development Expenditure						
Domestic Development	10,040	10,040	100%	2,510	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	358,598	42,398	12%	89,650	10,901	12%
C: Unspent Balances						
Recurrent Balances		18,882	37%			
Wage		14,927				
Non Wage		3,956				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,882	31%			

Vote:784 Kitgum Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively receipted a total of 61,281,000 (17%). Of this, locally raised revenue was 1,841,000, Multi-sect. NW of 4,519,000, Sector cond. NW of 11,563,000, Urban NW of 4,465,000, Urban wage of 28,852,000 and Multi-sectoral Dev't of 10,040,000. Overall there is under-performance in receipted revenue (less than 100% - expected), since nothing was receipted from YLP, less LRR and under appropriation to Division corresponding department. The cumulative expenditure at end of Q4 was 42,398,000: In it wage expenditure was 13,926,000 and Non-wage expenditure of 18,433,000 with Dev't being 10,040,000.

Reasons for unspent balances on the bank account

The unspent balance was 18,882,000. This is broken down as below: Wage of 14,927,000; Delay in the finalization of the payment of new staff accessing payroll. Unspent NW of 3,956,000; the fund came late so it had to go back to the Center.

Highlights of physical performance by end of the quarter

The department conducted monitoring of YLP recovery at the Divisions; Conducted radio talk shows on gender issues, HIV/AIDs especially the women and Youth councils; The department paid salaries for the staff for all the 3 months of the Quarter; Settled six (6) issues of juvenile cases, overall from the Municipality. Monitored special interest group activities at the Divisions;

Vote:784 Kitgum Municipal Council

Quarter4

*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	73,826	82%	22,529	18,100	80%
Locally Raised Revenues	14,754	4,663	32%	3,689	809	22%
Multi-Sectoral Transfers to LLGs_NonWage	6,200	0	0%	1,550	0	0%
Urban Unconditional Grant (Non-Wage)	15,162	15,162	100%	3,791	3,791	100%
Urban Unconditional Grant (Wage)	54,000	54,000	100%	13,500	13,500	100%
Development Revenues	14,154	14,154	100%	3,538	0	0%
Urban Discretionary Development Equalization Grant	14,154	14,154	100%	3,538	0	0%
Total Revenues shares	104,270	87,979	84%	26,068	18,100	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	30,690	57%	13,500	6,692	50%
Non Wage	36,117	19,826	55%	9,029	6,912	77%
Development Expenditure						
Domestic Development	14,154	11,777	83%	3,538	247	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	104,270	62,293	60%	26,068	13,851	53%
C: Unspent Balances						
Recurrent Balances						
Wage		23,310				
Non Wage		0				
Development Balances						
Domestic Development		2,376				
External Financing		0				
Total Unspent		25,686	29%			

Vote:784 Kitgum Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx 87,979,000 which is 84% by end of Q4 FY2019/20. Of this 100% Development Grant Ugx 14,154,000, 100% was Urban wage totaling to Ugx 54,000,000, 100% Urban Unconditional Grant Non wage Ugx 15,162,000 and only 26% Locally Raised Revenue of Ugx 4,663,000. The department recorded an under performance by end of Q4 FY 2019/20. This was due to non receipt of Locally Raised Revenue by the department. This is due to poor enforcement in revenue collection at the LLGs level leading to non receipt of funds. In addition the under performance was also caused by failure/Zero appropriation of funds to support activities under the Planning Department at the Municipal LLGs The department had a total expenditure of 37% Ugx 62,293,000 of the entire approved budget by end of Q4. Of this Urban Wage was Ugx 30,690,000 at 57%, recurrent Non wage expenditure of Ugx 19,826,000, Development grant being Ugx 11,777,000.

Reasons for unspent balances on the bank account

The department didn't spend 56% Ugx 25,686, 000 of the entire budget receipted for Quarter four (Q4) in Fiscal Year 2019/20. Of this, Unspent wage amounted to 23,310,000; errors of departmental staff having been paid from the administration department as it was in Q2 & Q3. Unspent Development balances of Ugx 2,376,000 was as a result of the COVID-19 pandemic as no work was on-going.

Highlights of physical performance by end of the quarter

By the end of Quater four (Q4) FY 2019/20, the department had paid full mothly salary to both the Statistician and the Senior Planner. The department coordinated and supported all municipal department in the preparation of a comprehensive Budget Framework Paper (BFP) for FY 2020/21 and the Quater Three (Q3) performance reports for FY 2019/20. The department organized and facillitated a multi-sectoral monitoring activity to track progress of all sub projects selected for implementation this Fiscal Year 2019/20. The department conducted a socio-economic survey to facillitate preparation of the Five years Municipal Development Plan III The department prepared the entitys draft performance contract Form B, The Annual Workplan and the draft budget estimates for FY 2020/21 The department facillitated consultative workshops with the stakeholders in the municipality with an objective of finalizing and adopting the Draft (1) documenet of the MDP III

Vote:784 Kitgum Municipal Council

Quarter4

*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	33,948	85%	9,993	7,985	80%
Locally Raised Revenues	8,032	2,009	25%	2,008	0	0%
Urban Unconditional Grant (Non-Wage)	1,665	1,665	100%	416	416	100%
Urban Unconditional Grant (Wage)	30,273	30,273	100%	7,568	7,568	100%
Development Revenues	5,000	5,000	100%	1,250	0	0%
Urban Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Total Revenues shares	44,970	38,948	87%	11,243	7,985	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,273	10,409	34%	7,568	2,955	39%
Non Wage	9,697	2,416	25%	2,424	586	24%
Development Expenditure						
Domestic Development	5,000	5,000	100%	1,250	100	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,970	17,825	40%	11,243	3,641	32%
C: Unspent Balances						
Recurrent Balances						
		21,123	62%			
Wage		19,864				
Non Wage		1,259				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,123	54%			

Vote:784 Kitgum Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department receipted 87% (Ugx 38,948,000) of the entire budget by the end of Q4 FY2019/20. The distribution of receipted funds by category were as follows: Development Grant accounted for the majority 100% (Ugx 5,000,000), Urban Unconditional Grant - Non wage and the Urban Wage accounted for 100% each with Ugx 1,665,000 and Ugx 30,273,000 respectively, and the least being only 25% (Ugx 2,009,000) Locally Raised Revenue. The department had an under performance by end of Q4 FY2019/20. This was because it receipted on average less Locally Raised Revenue share. i.e it receipted only Ugx 2,009,000 instead of Ugx 8,032,000. The departments cumulative expenditure by end of Q4 FY2019/20 was 40% Ugx 17,825,000. Of this Urban Nonwage was 25% (Ugx 2,416,000), Urban Wage 34% (Ugx 10,409,000), and DDEG OF Ugx 5,000,000.

Reasons for unspent balances on the bank account

The department had total unspent funds amounting to 54% Ugx 21,123,000. Of this , Urban Wage Ugx 19,864,000; meant for payment of extra staff being recruited. Urban Unconditional Grant Non wage of Ugx 1,259,000; meant for activity(s) whose implementation was halted by the COVID-19 pandemic

Highlights of physical performance by end of the quarter

The department paid all staff full monthly salary in Quater four of FY 2019/20. The department conducted an expenditure Audit exercise in all the LLGs of the Municipality in Quater four FY 2019/20. The department facillitated participation in the Auditor's forum aimed at strengthening performance of all Audit functions in the entity in Quater four FY 2020/21. The department conducted a monitoing exercise to check on all projects implemented in Quater four FY 2019/20.

Vote:784 Kitgum Municipal Council**Quarter4****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	18,474	75%	6,151	4,398	71%
Locally Raised Revenues	7,013	881	13%	1,753	0	0%
Sector Conditional Grant (Non-Wage)	7,592	7,592	100%	1,898	1,898	100%
Urban Unconditional Grant (Wage)	10,000	10,000	100%	2,500	2,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	24,605	18,474	75%	6,151	4,398	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,000	2,197	22%	2,500	1,099	44%
Non Wage	14,605	6,719	46%	3,651	2,919	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,605	8,917	36%	6,151	4,018	65%
C: Unspent Balances						
Recurrent Balances		9,557	52%			
Wage		7,803				
Non Wage		1,755				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,557	52%			

Summary of Workplan Revenues and Expenditure by Source

The department receipted total of 18,474,000 (75% of the approved budget). Of this, wage was 10,000,000, Sector conditional grant was 7,592,000 and Locally Raised Revenue of 881,000. There was under - performance in the receipts due to less appropriation of Locally Raised Revenue as the overall revenue points register low performances. The cumulative expenditure was 8,917,000 (36% of the approved expenditure). Of this; wage was 2,197,000 and Non - wage expenditure was 6,719,000.

Vote:784 Kitgum Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

Unspent Wage of 7,803,000; meant for payment of extra staff to be recruited. Unspent Non-wage of 1,755,000; was not absorbed due to COVID_19 outbreak.

Highlights of physical performance by end of the quarter

Data for the markets collected and created social distances among the traders in the markets. Held biannual forums for the business communities and private sectors. Procured stationeries for office use. Reports of the department submitted to the ministry.

Vote:784 Kitgum Municipal Council

Quarter4

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:	<p>The department paid staff salary under Administration Department, at both Divisions and H/Q.</p> <p>The department paid for LG pension for retired civil servants for FY 2019-2020, at the Municipality.</p> <p>The department facilitated the operation and maintenance of the office, for the FY 2019-2020.</p> <p>The department did retooling for the departments of the municipality.</p>	<p>The department paid staff salary under Administration Department, at both Divisions and H/Q.</p> <p>The department paid for LG pension for retired civil servants in Q4 for FY 2019-2020, at the Municipality.</p> <p>The department facilitated the operation and maintenance of the office, in Q4 for the FY 2019-2020.</p> <p>The department did re-tooling for the departments of the municipality.</p>		<p>The department paid staff salary under Administration Department, at both Divisions and H/Q.</p> <p>The department paid for LG pension for retired civil servants for FY 2019-2020, at the Municipality.</p> <p>The department facilitated the operation and maintenance of the office, for the FY 2019-2020.</p> <p>The department did re-tooling for the departments of the municipality.</p>	<p>The department paid staff salary under Administration Department, at both Divisions and H/Q.</p> <p>The department paid for LG pension for retired civil servants in Q4 for FY 2019-2020, at the Municipality.</p> <p>The department facilitated the operation and maintenance of the office, in Q4 for the FY 2019-2020.</p> <p>The department did re-tooling for the departments of the municipality.</p>
211101 General Staff Salaries	435,617	273,716	63 %		121,827
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,885	74 %		2,020
212105 Pension for Local Governments	804,977	699,222	87 %		230,321
212107 Gratuity for Local Governments	456,984	381,912	84 %		40,069
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 %		0
223006 Water	2,000	2,000	100 %		0
227001 Travel inland	8,000	6,467	81 %		2,000
227002 Travel abroad	5,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	0
228002 Maintenance - Vehicles	1,000	1,000	100 %	500
Wage Rect:	435,617	273,716	63 %	121,827
Non Wage Rect:	1,294,723	1,100,486	85 %	274,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,730,340	1,374,203	79 %	396,738
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	(70)PAR, PSC Forms and Performance Plan Produced and Preinted at Municipal H/Q	(70)PAR, PSC Forms and Performance Plan Produced and Preinted at Municipal 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.	(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 in Q4 for the Fy 2019-2020, at the Division level	The department did support supervision of the LLGs activity implementation for the Fy 2019-2020, at the Division level	The department did support supervision of the LLGs activity implementation in Q4 for the Fy 2019-2020, at the Division level
211103 Allowances (Incl. Casuals, Temporary)	8,000	7,985	100 %	1,985
213001 Medical expenses (To employees)	1,000	1,000	100 %	500
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	250
221009 Welfare and Entertainment	955	540	57 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
221020 IPPS Recurrent Costs	1,000	1,000	100 %	250
227001 Travel inland	8,000	8,000	100 %	2,000

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,955	22,775	95 %	6,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,955	22,775	95 %	6,235

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	(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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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 Q4 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	(1)The administration built capacity of personnels in their preferred career, Did re-tooling for the key departments in USMID -AF programs for Q4 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	39,429	9 %	39,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	439,020	39,429	9 %	39,429
External Financing:	0	0	0 %	0
Total:	439,020	39,429	9 %	39,429

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	The department supervised the Lower Local Government progs. implementation, at the Divisions. Monitored other activities both at the Head Quarter and Divisions for Fy 2020-2021. The department did coordination meeting with the Division Authority, and the H/Q.	The department supervised the Lower Local Government progs. implementation, at the Divisions. Monitored other activities both at the Head Quarter and Divisions in Q4 for Fy 2020-2021. The department did coordination meeting with the Division Authority, and the H/Q.	The department supervised the Lower Local Government progs. implementation, at the Divisions. Monitored other activities both at the Head Quarter and Divisions for Fy 2020-2021. The department did coordination meeting with the Division Authority, and the H/Q.	The department supervised the Lower Local Government progs. implementation, at the Divisions. Monitored other activities both at the Head Quarter and Divisions in Q4 for Fy 2020-2021. The department did coordination meeting with the Division Authority, and the H/Q.
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211103 Allowances (Incl. Casuals, Temporary)	5,000	3,596	72 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	2,100	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,696	57 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,696	57 %	0

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 Q4 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

The department supported other Lower Local Government in coordination of the planned activities for Q4 FY 2019-2020, Facilitated the training and supervision of the Lower Division activities are being implemented

211103 Allowances (Incl. Casuals, Temporary)	6,000	5,417	90 %	1,782
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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %	0
227001 Travel inland	1,400	1,400	100 %	0

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228002 Maintenance - Vehicles	800	0	0 %	0
282102 Fines and Penalties/ Court wards	5,447	5,447	100 %	1,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,024	75 %	3,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,024	75 %	3,272
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 in Q4 FY 2019-2020 and displayed them for accountability	The department printed payrolls on monthly basis and displayed them for accountability	The department printed payrolls on monthly basis in Q4 FY 2019-2020 and displayed them for accountability
221011 Printing, Stationery, Photocopying and Binding	904	700	77 %	0
227001 Travel inland	2,000	2,000	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,904	2,700	93 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,904	2,700	93 %	600
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	(1) The department managed records on pensioners and Active staff on payroll for Q4 FY 2019-2020 within the entity	()	(1)The department managed records on pensioners and Active staff on payroll for Q4 FY 2019-2020 within the entity
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 in Q4 for FY 2019-2020	The department managed records on pensioners and Active staff on payroll for FY 2019-2020	The department managed records on pensioners and Active staff on payroll in Q4 for FY 2019-2020
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,998	100 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,998	60 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,998	60 %	750
Reasons for over/under performance:				

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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 ICT materials are procured, like Laptops computers		(5)The department procured heavy duty printer for the departments The ICT materials are procured, like Laptops computers and	(5)The ICT materials are procured, like Laptops computers
No. of existing administrative buildings rehabilitated	(1) 1 (No)of existing administrative buildings rehabilitated	(2) The department facilitated rehabilitation of entity administrative block and an annex building to be occupied by the Engineering staff		()	(2)The department facilitated rehabilitation of entity administrative block and an annex building to be occupied by the Engineering staff
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	273,716	63 %		121,827
Non-Wage Reccurent:	1,358,582	1,396,364	103 %		307,601
GoU Dev:	448,496	61,098	14 %		39,429
Donor Dev:	0	0	0 %		0
Grand Total:	2,242,694	1,731,179	77.2 %		468,857

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	() The annual performance report is prepared and submitted.		() Annual performance report submitted by 30th June 2019	()The annual performance report is prepared and submitted.
Non Standard Outputs:	Monthly Staff Salary Paid	The department paid monthly staff salary for Finance cadres for Q4; Facilitated for daily operations of the department through out the Quarter,		Monthly Staff Salary Paid	The department paid monthly staff salary for Finance cadres for Q4;
	Staff Supervised and Guided			Staff Supervised and Guided	
	Payment Checked and Verified			Payment Checked and Verified	Facilitated for daily operations of the department through out the Quarter,
	Cash Limit Warranted			Cash Limit Warranted	
	Office operation and Management executed			Office operation and Management executed	
211101 General Staff Salaries	70,623	52,967	75 %		8,342
211103 Allowances (Incl. Casuals, Temporary)	1,560	1,020	65 %		390
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	4,700	94 %		0
222001 Telecommunications	440	440	100 %		110
227001 Travel inland	6,000	4,840	81 %		108
227004 Fuel, Lubricants and Oils	4,754	1,000	21 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	198	10 %		0
Wage Rect:	70,623	52,967	75 %		8,342
Non Wage Rect:	22,754	12,198	54 %		608
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,377	65,166	70 %		8,950
Reasons for over/under performance:	Nothing				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(20,000,000)	()	(20000000)Revenue ()	
	Revenue		Mobilizations	
	Mobilizations		monitored - FY 2019	
	monitored - FY		-2020	
	2019-2020 •		• Revenue	
	Revenue		enhancement Plans	
	enhancement Plans		Prepared and	
	Prepared and		approved 2020-2021	
	approved 2020-2021		• Revenue collected,	
	• Revenue collected,		Receipted and	
	Receipted and		Recorded for FY	
	Recorded for FY		2019-2020	
	2019-2020 •		• Meetings	
	Meetings conducted		conducted and	
	and action taken for		action taken for FY	
	FY 209-2020 •		209-2020	
	Revenue Allocated		• Revenue Allocated	
	and Accounted for		and Accounted for	
	FY 2019-2020		FY 2019-2020	
Value of Hotel Tax Collected	(25,750,000)	() 25,750,000	(25750000)Revenue ()25,750,000	
	Revenue		Mobilizations	
	Mobilizations		monitored - FY 2019	
	monitored - FY		-2020	
	2019-2020 •		• Revenue	
	Revenue		enhancement Plans	
	enhancement Plans		Prepared and	
	Prepared and		approved 2020-2021	
	approved 2020-2021		• Revenue collected,	
	• Revenue collected,		Receipted and	
	Receipted and		Recorded for FY	
	Recorded for FY		2019-2020	
	2019-2020 •		• Meetings	
	Meetings conducted		conducted and	
	and action taken for		action taken for FY	
	FY 209-2020 •		209-2020	
	Revenue Allocated		• Revenue Allocated	
	and Accounted for		and Accounted for	
	FY 2019-2020		FY 2019-2020	
Value of Other Local Revenue Collections	(769,557,000)	(17489931.8181818	(769557000 (17489931.8181818	
	Revenue	2) 17489931)Revenue	2)17489931
	Mobilizations	collected at end of	Mobilizations	collected at end of
	monitored - FY	Quarter 4	monitored - FY 2019	Quarter 4
	2019-2020 •		-2020	
	Revenue		• Revenue	
	enhancement Plans		enhancement Plans	
	Prepared and		Prepared and	
	approved 2020-2021		approved 2020-2021	
	• Revenue collected,		• Revenue collected,	
	Receipted and		Receipted and	
	Recorded for FY		Recorded for FY	
	2019-2020 •		2019-2020	
	Meetings conducted		• Meetings	
	and action taken for		conducted and	
	FY 209-2020 •		action taken for FY	
	Revenue Allocated		209-2020	
	and Accounted for		• Revenue Allocated	
	FY 2019-2020		and Accounted for	
			FY 2019-2020	
Non Standard Outputs:	Staff Trained and	The department	Staff Trained and	The department
	Mentored on	conducted training,	Mentored on	conducted training,
	Revenue	jointly by the LG	Revenue	jointly by the LG
	Mobilization	Finance	Mobilization	Finance
		Commission.		Commission.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,920	96 %	30
221009 Welfare and Entertainment	5,000	2,000	40 %	0

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221011 Printing, Stationery, Photocopying and Binding	3,000	2,700	90 %	387
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	1,500	30 %	500
227001 Travel inland	10,000	3,500	35 %	0
227004 Fuel, Lubricants and Oils	1,000	750	75 %	750
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,138	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	13,508	48 %	1,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	13,508	48 %	1,667
Reasons for over/under performance: Poor response from the tax payers;				
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	() The Annual work plan and budget FY 2020-2021 was approved on 29-05-2020	()LG Annual Work Plan budget estimates for FY 2020/2021 Prepared and approved by the full council	()The Annual work plan and budget FY 2020-2021 was approved on 29-05-2020
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 budget was presented in March, 29 2020 at the Municipal council Hall.	()Draft Annual Work plan and Budget Estimates FY 2020/2021 presented to the Council	()Draft budget was presented in March, 29 2020 at the Municipal council Hall.
Non Standard Outputs:	NA		NA	NA
221011 Printing, Stationery, Photocopying and Binding	730	729	100 %	53
222001 Telecommunications	1,785	306	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,514	1,035	41 %	53
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,514	1,035	41 %	53
Reasons for over/under performance: Nothing				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Books of accounts Purchased	Prepared Quarterly Financial reports FY 2019-2020.	Books of accounts Purchased	Prepared Quarterly Financial reports FY 2019-2020.
	Financial Reports Produced		Financial Reports Produced	
	Staff Trained and Mentored		Staff Trained and Mentored	Prepared Monthly report for the Quarter
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,020	51 %	520
221002 Workshops and Seminars	3,000	800	27 %	0

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221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,820	23 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,820	23 %	520
Reasons for over/under performance: NA				
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	()
	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		Welfare of the Accounts Staffs Maintained	
Non Standard Outputs:	NA		NA	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	190	10 %	0
227001 Travel inland	3,000	1,880	63 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,070	44 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,070	44 %	750
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Fuel for Generator Paid	Facilitated for supply of fuel for IFMS generators at the Municipal HQ	Fuel for Generator Paid	Facilitated for supply of fuel for IFMS generators at the Municipal HQ
	Machine and Equipments : Computers, Air conditioners and Saver room Maintained		Machine and Equipment: Computers, Air conditioners and Saver room Maintained	
	Stationery provided		Stationery provided	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
223005 Electricity	4,000	4,000	100 %	1,400
224004 Cleaning and Sanitation	2,000	2,000	100 %	0

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227004 Fuel, Lubricants and Oils	20,000	20,000	100 %	5,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,400
Reasons for over/under performance: The fund is little				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Head of Departments and Revenue Mobilizers Political Leaders, and Enforcement Officers Engaged	Nothing done		Nothing done
	Businesses Assessed, Business Licenses Issued, Local Service Tax Assessed and Collected			
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	0
221009 Welfare and Entertainment	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	500	138	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,888	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,888	47 %	0
Reasons for over/under performance: NA				
Total For Finance : Wage Rect:	70,623	52,967	75 %	8,342
Non-Wage Reccurent:	102,268	63,519	62 %	10,998
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	172,891	116,487	67.4 %	19,340

Vote:784 Kitgum Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	The department paid salary for staff under Statutory B. for Fy 2019-2020,	The department paid Quarterly Ex-gratia and Honoraria to the leaders both HQ and LLG;		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 Quarterly Ex-gratia and Honoraria to the leaders both HQ and LLG; The department held full council meetings and fully paid; The department also paid for top-up allowances to the councilors.
	The department facilitated the payment of Ex-gratia for Councilors for Fy 2019-2020,	The department held full council meetings and fully paid; The department also paid for top-up allowances to the councilors.			
	The department paid for Council operational activities for the Fy 2019-2020, at the Municipal H/Q				
211101 General Staff Salaries	31,150	26,188	84 %		4,367
211103 Allowances (Incl. Casuals, Temporary)	92,280	91,980	100 %		29,230
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		515
222001 Telecommunications	2,880	0	0 %		0
227001 Travel inland	4,000	1,995	50 %		0
227002 Travel abroad	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	1,125	75 %		375
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %		250
Wage Rect:	31,150	26,188	84 %		4,367
Non Wage Rect:	106,660	98,100	92 %		30,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,810	124,288	90 %		34,737
Reasons for over/under performance: Inadequate funding;					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:784 Kitgum Municipal Council**Quarter4**

Non Standard Outputs:		The money is used for paying Contract committee, Evaluation committee and stationary	The department held contracts and evaluation committees meetings and facilitated; Advertised for the activities: supplies, services and works.	The money is used for paying Contract committee, Evaluation committee and stationary	The department held contracts and evaluation committees meetings and facilitated; Advertised for the activities: supplies, services and works.
211103	Allowances (Incl. Casuals, Temporary)	5,445	4,085	75 %	1,375
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	4,085	47 %	1,375
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,646	4,085	47 %	1,375
Reasons for over/under performance:		Inadequate funding at the departmental sector: procurement			
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	() Held monthly executive meetings and fully paid;	(2)The Council held six (2) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2019-2020	()Held monthly executive meetings and fully paid;
Non Standard Outputs:		The department facilitated for the Executive committee allowances for the FY 2019-2020	Facilitated for allowances for the executive monitoring/ oversight duties department;	The department facilitated for the Executive committee allowances for the FY 2019-2020	NA
211103	Allowances (Incl. Casuals, Temporary)	5,400	5,100	94 %	1,350
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,400	5,100	94 %	1,350
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,400	5,100	94 %	1,350
Reasons for over/under performance:		Inadequate funding;			
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 council held 2 committee meetings at the Municipal HQ; Facilitated for the meetings held at the Municipal HQ.	Conducted six(2) standing committee meetings for the FY 2018-2019 at the Municipal	The council held 2 committee meetings at the Municipal HQ; Facilitated for the meetings held at the Municipal HQ.
211103	Allowances (Incl. Casuals, Temporary)	77,766	58,834	76 %	5,198

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Quarter4

222001 Telecommunications	2,880	0	0 %	0
227001 Travel inland	4,000	775	19 %	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	59,609	68 %	5,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,882	59,609	68 %	5,198
Reasons for over/under performance: Inadequate funding.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>31,150</i>	<i>26,188</i>	<i>84 %</i>	<i>4,367</i>
<i>Non-Wage Reccurent:</i>	<i>208,588</i>	<i>166,894</i>	<i>80 %</i>	<i>38,293</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>193,082</i>	<i>80.5 %</i>	<i>42,660</i>

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

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

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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

-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

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Non Standard Outputs:		-salaries paid for the extension workers. -extension services delivered to the local community		
211101 General Staff Salaries	41,513	31,917	77 %	15,639
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	31,917	77 %	15,639
Non Wage Rect:	129,277	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,791	31,917	19 %	15,639
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	-monitoring of activities under production in Q4 FY 2019/20	- conducting planning meetings -purchase of stationery and office equipment -monitoring of activities under production -fuel
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,413	47 %	795
221009 Welfare and Entertainment	2,001	1,000	50 %	500

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,001	2,413	34 %	1,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,001	2,413	34 %	1,295
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	Trained fish farmers on cross cutting issues in Q4 FY2019/20	-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	Trained fish farmers on cross cutting issues in Q4 FY2019/20
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,979	99 %	374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,979	99 %	374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,979	99 %	374
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	Vaccinate of Pets (Dogs and Cats) against the deadly rabies disease. Vaccinated poultry against NCD in Q4 FY2019/20	-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	Vaccinate of Pets (Dogs and Cats) against the deadly rabies disease. Vaccinated poultry against NCD in Q4 FY2019/20
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	1,710

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224006 Agricultural Supplies	2,000	2,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,960

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	Supervised fish farmers to check compliance to environmental issues in regards to fish farming in Q4 FY2019/20 Conducted data collection for all fish farmers in the municipality.	.-Fish farmers trained on fish production and management across the three division	Supervised fish farmers to check compliance to environmental issues in regards to fish farming in Q4 FY2019/20 Conducted data collection for all fish farmers in the municipality.
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211103 Allowances (Incl. Casuals, Temporary)	2,000	3,587	179 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,587	179 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	3,587	179 %	1,400

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 -fuel procured	Conducted pest surveillance (locusts) Conducted monitoring of demo farmers in Q4 in kit gum MLG Conducted pest surveillance (locusts) Conducted monitoring of demo farmers in Q4 in kit gum MLG	-farmers trained on crop production and management in all the three divisions -fuel procured	Conducted pest surveillance (locusts) Conducted monitoring of demo farmers in Q4 in kit gum MLG Conducted pest surveillance (locusts) Conducted monitoring of demo farmers in Q4 in kit gum MLG
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211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	3,000
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Quarter4

221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,000	80 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,000	80 %	3,000

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	-data collected and compiled on agriculture	Conducted data collection to establish the number of urban farmers, livestock and crop production in Q4 within the municipality	Conducted data collection to establish the number of urban farmers, livestock and crop production in Q4 within the municipality
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211103 Allowances (Incl. Casuals, Temporary)	4,961	4,960	100 %	1,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,961	4,960	100 %	1,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,961	4,960	100 %	1,673

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	Facilitated the department to attend a workshop in Gulu in Q4 FY2019/20	Facilitated the department to attend a workshop in Gulu in Q4 FY2019/20
	- Allowances paid to staff		

211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
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Quarter4

Reasons for over/under performance:

N/A

211103 Allowances (Incl. Casuals, Temporary)	1,364	1,350	99 %	336
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Reasons for over/under performance:

N/A

N/A

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:

N/A

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Non Standard Outputs:		-repair and maintenance of equipment -stationery procured -airtime purchased	Construction of a 4 stance drainable latrine at Oryang Ojuma in Q4 FY2019/20	Construction of a 4 stance drainable latrine at Oryang Ojuma in Q4 FY2019/20	
211103	Allowances (Incl. Casuals, Temporary)	65	60	92 %	24
221001	Advertising and Public Relations	2,000	2,000	100 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012	Small Office Equipment	1,000	1,000	100 %	268
221014	Bank Charges and other Bank related costs	335	0	0 %	0
221017	Subscriptions	600	600	100 %	400
222001	Telecommunications	1,000	1,000	100 %	250
227004	Fuel, Lubricants and Oils	4,452	3,339	75 %	1,113
228003	Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,452	10,999	88 %	3,305
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,452	10,999	88 %	3,305

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	19,283	100 %	19,040
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,285	19,283	100 %	19,040
	External Financing:	0	0	0 %	0
	Total:	19,285	19,283	100 %	19,040

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	motorcycle purchased	The department procured a Motor cycle and desktop Computer	The department procured a Motor cycle and desktop Computer	
312201 Transport Equipment	7,500	0	0 %	0

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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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>41,513</i>	<i>35,880</i>	<i>86 %</i>	<i>15,639</i>
<i>Non-Wage Reccurent:</i>	<i>171,084</i>	<i>35,288</i>	<i>21 %</i>	<i>14,343</i>
<i>GoU Dev:</i>	<i>29,285</i>	<i>19,283</i>	<i>66 %</i>	<i>19,040</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>241,883</i>	<i>90,451</i>	<i>37.4 %</i>	<i>49,022</i>

Vote:784 Kitgum Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Paid 14 health staff salary for 12 months	The department paid health staff salaries under health		Paid 14 health staff monthly salary for the department of Public Health. The department Recruited 03 more support staff for KTC HC II	Paid 11 health staff monthly salary for the department
	Recruited 02 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	89,487	50 %		41,127
Wage Rect:	179,766	89,487	50 %		41,127
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	179,766	89,487	50 %		41,127
Reasons for over/under performance: Delay in health staff recruitment due to Covid 19 pandemic interference					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	Paid wages for hired 02 hired staff at garbage disposal site	Functional/designated municipal garbage site	Paid wages for hired 02 hired staff at garbage disposal site	Purchased protective gears and tools
	Conducted burial of unclaimed dead bodies		Conducted burial of unclaimed dead bodies	Paid wages for hired staff at garbage site
	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	
	Conducted 4 hygiene clean up campaigns		Compiled hygiene report on quarterly basis	
	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	760	95 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,393	760	12 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,393	760	12 %	300
Reasons for over/under performance:	Inadequate funding to implement planned activities due to low Locally Raise Revenue			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
N/A				
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	12,612	9,459	75 %	3,153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,612	6,306	50 %	3,153
Gou Dev:	0	3,153	0 %	0
External Financing:	0	0	0 %	0
Total:	12,612	9,459	75 %	3,153
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

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Number of trained health workers in health centers	(53) 19 trained health staff at Pandwong Health Centre III	() NA	()	()NA
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	16,890	70 %	6,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,172	16,890	70 %	6,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,172	16,890	70 %	6,675
Reasons for over/under performance:	Inadequate fund			

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	() NA	() NA	()	()NA
No of healthcentres rehabilitated	() NA	() Fenced the health facility III at Pandwong Division; Constructed Marternity block at the facility at the HQ.	()	()Fenced the health facility III at Pandwong Division; Constructed Marternity block at the facility at the HQ.
Non Standard Outputs:	Pandwong Health Centre III Fenced Placenta pit constructed Landry are constructed	NA		NA

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281504 Monitoring, Supervision & Appraisal of capital works	1,200	0	0 %	0
312101 Non-Residential Buildings	46,288	91,850	198 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,488	91,850	193 %	0
External Financing:	0	0	0 %	0
Total:	47,488	91,850	193 %	0

Reasons for over/under performance: Inadequate funding for putting more structures at the facility

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	Support Supervision of health facilities (2)	Support Supervision of health facilities (2)	
211103	Allowances (Incl. Casuals, Temporary)	2,800	2,088	75 %	448
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	600	75 %	200
221012	Small Office Equipment	607	0	0 %	0
222001	Telecommunications	800	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	400	200	50 %	0
227001	Travel inland	2,400	1,970	82 %	850
227004	Fuel, Lubricants and Oils	1,250	913	73 %	313
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,857	5,771	49 %	1,811
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,857	5,771	49 %	1,811

Reasons for over/under performance: Inadequate staff at the department
Inadequate funding to accomplish planned activities

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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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	Health Inspections and monitoring of health services conducted	Conducted monthly supervision of municipal health facilities Conducted bi annual monitoring of council health/sanitation facilities with sector committee.	Health Inspections and monitoring of health services conducted
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,200	75 %	400
221009 Welfare and Entertainment	219	164	75 %	55
227004 Fuel, Lubricants and Oils	1,464	1,024	70 %	374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,283	2,388	73 %	829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,283	2,388	73 %	829
Reasons for over/under performance:	Inadequate Public Health staff (Health Inspectors) for performing effective inspections and follow up monitoring			
Total For Health : Wage Rect:	179,766	89,487	50 %	41,127
Non-Wage Reccurent:	58,317	32,114	55 %	12,768
GoU Dev:	47,488	95,003	200 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	285,572	216,604	75.8 %	53,894

Vote:784 Kitgum Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	The department paid salary for the staff in the 8 government aided primary schools within the Municipality, for FY 2019-2020		821,650.955 was used to pay teachers cumulatively in FY 2019/2020		The department paid salary for the staff in the 8 government aided primary schools within the Municipality, for FY 2019-2020
211101 General Staff Salaries	1,229,359	821,651	67 %		260,745
Wage Rect:	1,229,359	821,651	67 %		260,745
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,229,359	821,651	67 %		260,745
Reasons for over/under performance: Covid 19 pandemic interrupted recruitment of teachers leading to under utilization of wage grants.					
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	(158) 158 qualified teachers paid salaries in FY 2019/2020		(168)168 Qualified Primary teachers paid salaries FY 2019/2020	(158)158 qualified teachers paid salaries in FY 2019/2020
No. of qualified primary teachers	(192) 192 Graduate ,Grade V and Grade III Teachers paid salaries for FY 2019 -2020.	(158) 158 Graduate ,Grade V,Grade III Teachers paid salaries FY 2019/2020		(192)192 Graduate ,Grade V and Grade III Teachers paid salaries for FY 2019 -2020.	(158)158 Graduate ,Grade V,Grade III Teachers paid salaries 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.	(113,371.701) 113,371.701 was paid cumulatively to 08 UPE schools and 8954 pupils were enrolled in FY 2019/2020		(8296)8295 primary pupils enrolled in the in 08 government primary school, in the coming FY.	(8954)113,371.701 was paid cumulatively to 08 UPE schools and 8954 pupils were enrolled in FY 2019/2020
Non Standard Outputs:	The department paid for UPE for the pupils enrolled in the primary level, FY 2019-2020		he department paid salaries to 158 teachers in 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	113,372	100 %		37,791

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Reasons for over/under performance: Covid 19 pandemic disrupted learning.

Output : 078180 Classroom construction and rehabilitation

Non Standard Outputs:	NA	01	NA
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,386	73,661	99 %	69,753
External Financing:	0	0	0 %	0
Total:	74,386	73,661	99 %	69,753

Programme : 0782 Secondary Education

Output : 078201 Secondary Teaching Services

[illegible]

Wage Rect:	331,220	224,015	68 %	58,703
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	331,220	224,015	68 %	58,703

Lower Local Services

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Quarter4

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	(2787) 2787 USE students were enrolled FY 2019/2020 322,810.000 was transferred to schools		(9495)9495 USE students enrolled in 2019-2020	(2787)2787 USE students were enrolled FY 2019/2020 322,810.000 was transferred to schools
No. of teaching and non teaching staff paid	(27) 27 Secondary school teacher were paid salaries in YY Okot SSS in 2019-2020	(47) 47 47 Staff and support were paid		(27)27 Secondary school teacher were paid salaries in YY Okot SSS in 2019-2020	(47)47 Staff and support were paid
No. of students passing O level	(36) 36 students passed UCE with first grade 2018	(201) 47 Staff and support were paid		(36)36 students passed UCE with first grade 2018	(201) 47 Staff and support were paid
No. of students sitting O level	(1765) 1765 students sat O ' level exams in 2019	(00) 00		(1765)1765 students sat O ' level exams in 2019	(00)00
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	423,867	322,810	76 %		187,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	423,867	322,810	76 %		187,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	423,867	322,810	76 %		187,490
Reasons for over/under performance:		No learner was registered due to Covid 19			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
N/A					
N/A					
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	(72) 72 Support staff and tutors were paid wage FY 2019/2020 in Kitgum Core PTC and Kitgum Technical Institute		(22)Paid monthly salary for FY 2019-2020 for YY Kitgum Technical Institute and Kitgum Core PTC, at Pager Division	(72)72 Support staff and tutors were paid wage FY 2019/2020 in Kitgum Core PTC and Kitgum Technical Institute

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No. of students in tertiary education	(465) 465 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)	(520) 520 students were enrolled in Kitgum Core PTC and Kitgum Technical Institute	(465)465 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)	(520)520 students were enrolled in Kitgum Core PTC and Kitgum Technical Institute
Non Standard Outputs:	The department paid salary for instructors under Tertiary Instructors, at the Core PTC and Technical Institute for FY 2019-2020	The department paid salaries support staff and instructors Kitgum Core PTC and Kitgum Technical Institute	The department paid salary for instructors under Tertiary Instructors, at the Core PTC and Technical Institute for FY 2019-2020	The department paid salaries support staff and instructors Kitgum Core PTC and Kitgum Technical Institute
211101 General Staff Salaries	681,808	507,868	74 %	179,474
Wage Rect:	681,808	507,868	74 %	179,474
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,808	507,868	74 %	179,474
Reasons for over/under performance:	Covid 19 Pandemic disrupted learning			
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	290,241.270 Skills development grant transferred to institutions FY 2019 /2020	Paid for transfers of grants for skilled development for FY 2019-2020 to the Institutions(Kitgum Core PTC and Kitgum Technical Institute)	290,241.270 Skills development grant transferred to institutions FY 2019 /2020
263367 Sector Conditional Grant (Non-Wage)	435,362	290,241	67 %	145,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	435,362	290,241	67 %	145,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	435,362	290,241	67 %	145,121
Reasons for over/under performance:	COVID 19			
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.	16,072.200 was used for monitoring schools and inspection in FY 2019/2020	The department conducted monitoring and supervision of teachers at different schools, within the municipality.	16,072.200 was used for monitoring schools and inspection in FY 2019/2020

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213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	1,400
221002 Workshops and Seminars	8,000	2,520	32 %	0
221003 Staff Training	8,000	3,867	48 %	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221009 Welfare and Entertainment	3,032	2,362	78 %	962
221012 Small Office Equipment	2,000	1,324	66 %	0
227004 Fuel, Lubricants and Oils	6,000	4,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,032	16,072	47 %	4,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,032	16,072	47 %	4,362

Reasons for over/under performance: NA

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	8,520.300 was used for assorted stationaries and small office equipment,			assorted stationaries and small office equipments,
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,821	58 %	2,488
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	2,699	67 %	1,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,951	8,520	34 %	3,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,951	8,520	34 %	3,857

Reasons for over/under performance: NA

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:		The department prepared regional sports competition,for FY 2019-2020	27,720.600 was used for MDD and procurement of sporting equipment	The department prepared regional sports competition,for FY 2019-2020	Travel inland , welfare for feeding and sporting equipments
		Prepared for MDD participation of the Primary schools FY 2019-2020;		Prepared for MDD participation of the Primary schools FY 2019-2020;	
		The department facilitated for other co-curriculum activities at the regional, and national levels		The department facilitated for other co-curriculum activities at the regional, and national levels	
213001	Medical expenses (To employees)	900	900	100 %	600
221009	Welfare and Entertainment	10,134	10,133	100 %	6,756
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	400
221017	Subscriptions	2,100	700	33 %	0
227001	Travel inland	5,100	1,588	31 %	442
227003	Carriage, Haulage, Freight and transport hire	12,000	12,000	100 %	8,000
227004	Fuel, Lubricants and Oils	1,500	1,500	100 %	1,000
228004	Maintenance – Other	300	300	100 %	201
Wage Rect:		0	0	0 %	0
Non Wage Rect:		32,634	27,721	85 %	17,399
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		32,634	27,721	85 %	17,399
Reasons for over/under performance:		NA			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		The department supported the Education sectors through School Management Committee (SMC), at the Schools for Fy 2019-2020 in the Divisions	771.500 was used for stationaries and small equipment for inspectorate department	The department supported the Education sectors through School Management Committee (SMC), at the Schools for Fy 2019-2020 in the Divisions	stationaries and small equipment
227001	Travel inland	1,546	772	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,546	772	50 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,546	772	50 %	0
Reasons for over/under performance:		Low IPF			
Output : 078405 Education Management Services					

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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.		23,422.765 was used for payment of wage to education staff and procurement of Laptop,Ipad	
				Wage and computer equipments FY 2019/2020	
211101	General Staff Salaries	118,978	23,423	20 %	9,579
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	23,423	20 %	9,579
	Non Wage Rect:	15,762	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	134,740	23,423	17 %	9,579
Reasons for over/under performance: NA					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
N/A					
221007	Books, Periodicals & Newspapers	4,496	2,997	67 %	1,499
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,496	2,997	67 %	1,499
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,496	2,997	67 %	1,499
Reasons for over/under performance:					
	Total For Education : Wage Rect:	2,361,365	1,576,956	67 %	508,501
	Non-Wage Reccurent:	1,086,021	784,025	72 %	397,517
	GoU Dev:	74,386	73,661	99 %	69,753
	Donor Dev:	0	0	0 %	0
	Grand Total:	3,521,772	2,434,642	69.1 %	975,771

Vote:784 Kitgum Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	6 beneficiaries of people affected by previous road works compensated	A total of 71 people received compensation during the year with 11 receiving full payments		12 beneficiaries of people affected by previous road works compensated	7 people received compensation for properties destroyed during previous road opening; 3 receiving full compensation
	2km of roads opened in eastward C			2km of roads opened in eastward C	
228001 Maintenance - Civil	12,032	2,512	21 %		12
282104 Compensation to 3rd Parties	6,359	6,359	100 %		1,590
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,391	8,871	48 %		1,602
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,391	8,871	48 %		1,602
Reasons for over/under performance: inadequate funds to clear many people					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	4 staff are paid salaries from the department				
211101 General Staff Salaries	86,715	63,295	73 %		21,324
Wage Rect:	86,715	63,295	73 %		21,324
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,715	63,295	73 %		21,324
Reasons for over/under performance:					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
N/A					

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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:	Delays in designs and procurement of contractors				
Output : 048155 Urban unpaved roads rehabilitation (other)					
Length in Km of Urban unpaved roads rehabilitated	() 1 km of new road opened	()	()	()0.295km of roads were opened in Nyanya in Greenland	
Non Standard Outputs:	Community mobilized	a total of 2.295km roads were opened in Nyanya in Greeland, Pager Division during the year		2km of roads opened in Nyanya in Greenland	
263370 Sector Development Grant	13,000	13,000	100 %		9,988
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,000	13,000	100 %		9,988
External Financing:	0	0	0 %		0
Total:	13,000	13,000	100 %		9,988
Reasons for over/under performance:	Resistance by some people whose buildings were affected by the road opening Delays due to bad weather (too much rainfall)				
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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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	() 217.14km of road network maintained manually in all 3 divisions during the year using road gang 11 lines of culverts installed on selected roads in all divisions 10.83km of roads were maintained under routine mechanized maintenance during the year	()	()68.7 km of roads were maintained manually using road gang
Length in Km of Urban unpaved roads periodically maintained	() 1.5km of roads maintained in Central and Pandwong Division	() A total of 1.5km of roads (Irene Gleeson and Uhuru Drive) was maintained under periodic maintenance	()	()0.7 km Irene Gleeson road was completed in Central Division
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	385,700	72 %	19,451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	533,112	385,700	72 %	19,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	533,112	385,700	72 %	19,451
Reasons for over/under performance:	Lack of quarter 4 release for road maintenance from URF			
Total For Roads and Engineering : Wage Rect:	86,715	63,295	73 %	21,324
Non-Wage Reccurent:	551,503	394,571	72 %	21,053
GoU Dev:	7,884,910	13,000	0 %	9,988
Donor Dev:	0	0	0 %	0
Grand Total:	8,523,129	470,866	5.5 %	52,365

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 MANAGEMENT AND OPERATION FOR DEPARTMENT	The department paid staff salary for the months of Quarter 4 at the Municipal HQ. Facilitated for operations of the department		MONTHLY SALARY OF STAFFS PAID MANAGEMENT AND OPERATION FOR DEPARTMENT	The department paid staff salary for the months of Quarter 4 at the Municipal HQ. Facilitated for operations of the department
211101 General Staff Salaries	86,840	51,848	60 %		23,144
211103 Allowances (Incl. Casuals, Temporary)	6,459	429	7 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	282	28 %		0
221014 Bank Charges and other Bank related costs	300	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	270	27 %		0
227001 Travel inland	4,860	2,648	54 %		338
Wage Rect:	86,840	51,848	60 %		23,144
Non Wage Rect:	15,619	3,629	23 %		338
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,459	55,476	54 %		23,482
Reasons for over/under performance: Inadequate staff in the department					
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.	() Nothing done		(25)0.5 Ha of trees planted in open space of pandwong , in Pandwong Division - Kitgum Municipal C.	()Nothing done
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	() Nothing done		(2)03 men and 05 women to participate in the planting and maintenance in Kitgum Municipality	()Noting done
Non Standard Outputs:	NA	NA		NA	NA
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %		0

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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:		Inadequate funding			
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	() Conducted routine monitoring and inspections of the projects		(2)Monitor and Inspection of Project Sites for Kitgum Municipality	()Conducted routine monitoring and inspections of the projects
Non Standard Outputs:	N/A	NA		NA	NA
225001	Consultancy Services- Short term	5,000	5,000	100 %	3,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,000	5,000	100 %	3,300
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	3,300
Reasons for over/under performance:		Limited transport facility in the department.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	Land titling	Titled lands for major projects under USMID_AF; these are bus park and abbartoir land		Land titling at the Municipal Council	Titled lands for major projects under USMID_AF; these are bus park and abbartoir land
225001	Consultancy Services- Short term	13,354	13,354	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,354	13,354	100 %	0
	External Financing:	0	0	0 %	0
	Total:	13,354	13,354	100 %	0
Reasons for over/under performance:		Inadequate fund to adequately handle all lands of the council			
Total For Natural Resources : Wage Rect:		86,840	51,848	60 %	23,144
Non-Wage Reccurent:		17,619	3,629	21 %	338
GoU Dev:		18,354	18,354	100 %	3,300
Donor Dev:		0	0	0 %	0
Grand Total:		122,814	73,830	60.1 %	26,782

Vote:784 Kitgum Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	The department supported the special interest groups for Women, Youth and PWDs, at the Municipal H/Q.	Conducted monitoring of PWD groups at the Divisions, Conducted review meeting for PWDs, and road drive with Youths; sensitizing people on GBV and HIV/AIDS.		The department supported the special interest groups for Women, Youth and PWDs, at the Municipal H/Q.	Conducted monitoring of PWD groups at the Divisions, Conducted review meeting for PWDs, and road drive with Youths; sensitizing people on GBV and HIV/AIDS.
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,000	75 %		2,000
221002 Workshops and Seminars	865	630	73 %		210
221011 Printing, Stationery, Photocopying and Binding	735	0	0 %		0
221012 Small Office Equipment	428	390	91 %		0
227001 Travel inland	2,400	2,390	100 %		1,190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,428	9,410	76 %		3,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,428	9,410	76 %		3,400
Reasons for over/under performance: Inadequate fund to effectively implement the activity					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	The department mainstreamed gender on major projects for the FY 2019-2020, in all projects	Conducted 2 radio talk shows on gender issues; roles and equity.		The department mainstreamed gender on major projects for the FY 2019-2020, in all projects	Conducted 2 radio talk shows on gender issues; roles and equity.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %		400
227001 Travel inland	2,000	1,030	52 %		30
227004 Fuel, Lubricants and Oils	1,735	391	23 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,958	1,050	54 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,293	3,671	36 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,293	3,671	36 %	1,030
Reasons for over/under performance:	Infrequent radio talk show; Time allocated is not enough always;			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(18) 18 cases handled, within the Municipality.	(6) 6 cases handled at the Division level	(6)6 cases handled, within the Municipality.	(6)6 cases handled at the Division level
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	Conducted monitoring of the YLP generated projects/ or groups within the Municipality	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	Conducted monitoring of the YLP generated projects/ or groups within the Municipality
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	300	15 %	300
224006 Agricultural Supplies	265,500	0	0 %	0
227001 Travel inland	2,800	314	11 %	314
227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
228002 Maintenance - Vehicles	1,276	218	17 %	218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	285,176	832	0 %	832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	285,176	832	0 %	832
Reasons for over/under performance:	Low recovery of the disbursed funds; Lack of sensitization of beneficiaries of the program; Infrequent monitoring of the funded groups;			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	The department paid salary for the department fro FY 2019-2020	The department paid for staff salary for all the months in the Quarter.	The department paid salary for the department fro FY 2019-2020	The department paid for staff salary for all the months in the Quarter.
211101 General Staff Salaries	28,852	13,926	48 %	5,639
Wage Rect:	28,852	13,926	48 %	5,639
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,852	13,926	48 %	5,639
Reasons for over/under performance:	No			
<i>Total For Community Based Services : Wage Rect:</i>	<i>28,852</i>	<i>13,926</i>	<i>48 %</i>	<i>5,639</i>
<i>Non-Wage Reccurent:</i>	<i>307,897</i>	<i>13,913</i>	<i>5 %</i>	<i>5,262</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>336,749</i>	<i>27,839</i>	<i>8.3 %</i>	<i>10,901</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 paid monthly staff salary for FY 2019-2020, for Planning Unit at Municipal H/Q. The department facilitated for the departmental operational and management issues, for FY 2019-2020 at Municipal H/Q	The department paid monthly staff salary for FY 2019-2020, for Planning Unit at Municipal H/Q. The department facilitated for the departmental operational and management issues, for FY 2019-2020 at Municipal H/Q
211101 General Staff Salaries	54,000	30,690	57 %		6,692
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,920	1,541	53 %		797
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	4,500	4,500	100 %		2,990
Wage Rect:	54,000	30,690	57 %		6,692
Non Wage Rect:	10,420	6,041	58 %		3,787
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,420	36,731	57 %		10,479
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.	(2) 1. Municipal Planner at the Entity HQ FY2019/20 2. Statistician at the Municipal HQ FY 2019/20		(1)1 Municipal Planner at the Municipal H/Q.	(2)1. Municipal Planner at the Entity HQ FY2019/20 2. Statistician at the Municipal HQ FY 2019/20
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		(3)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

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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	5,285	88 %		685
221001 Advertising and Public Relations	200	0	0 %		0
221009 Welfare and Entertainment	3,000	3,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,622	2,245	86 %		0
228003 Maintenance – Machinery, Equipment & Furniture	5,351	400	7 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,551	5,685	49 %		1,085
Gou Dev:	5,622	5,245	93 %		0
External Financing:	0	0	0 %		0
Total:	17,172	10,930	64 %		1,085
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 Q4 reports on the performance of entity FY 2019-2020	Prepared Quarterly reports on the performance of entity FY 2019-2020	Prepared Q4 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	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	930	93 %		0

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221009 Welfare and Entertainment	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,930	98 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,930	98 %	0
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 in Q4 for FY 2019-2020 to support the PBS - system	The department subscribed for internet bandwidth on Quarterly basis for FY 2019-2020 to support the PBS - system	The department subscribed for internet bandwidth in Q4 for FY 2019-2020 to support the PBS - system
221008 Computer supplies and Information Technology (IT)	3,946	3,940	100 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,946	3,940	100 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,946	3,940	100 %	1,040
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.	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	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	5,032	3,432	68 %	77
228003 Maintenance – Machinery, Equipment & Furniture	500	330	66 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,160	104 %	1,000
Gou Dev:	5,532	3,602	65 %	247
External Financing:	0	0	0 %	0
Total:	9,532	7,762	81 %	1,247
Reasons for over/under performance:				
Total For Planning : Wage Rect:	54,000	30,690	57 %	6,692
Non-Wage Reccurent:	29,917	19,826	66 %	6,912

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<i>GoU Dev:</i>	<i>14,154</i>	<i>11,777</i>	<i>83 %</i>	<i>247</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>62,293</i>	<i>63.5 %</i>	<i>13,851</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	The 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 salary for Q4 the FY 2019/20, for all staff under the department, at the Municipal H/Q. The department facilitated the internal audit functions in Q4 the FY 2019/20, at the Mun. H/Q		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 salary for Q4 the FY 2019/20, for all staff under the department, at the Municipal H/Q. The department facilitated the internal audit functions in Q4 the FY 2019/20, at the Mun. H/Q
211101 General Staff Salaries	30,273	10,409	34 %		2,955
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %		0
227001 Travel inland	5,000	2,577	52 %		269
228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	0 %		0
Wage Rect:	30,273	10,409	34 %		2,955
Non Wage Rect:	6,000	1,169	19 %		169
Gou Dev:	2,000	1,408	70 %		100
External Financing:	0	0	0 %		0
Total:	38,273	12,986	34 %		3,224
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarter Internal audit activities conducted, 4 quarter statutory internal audit reports produced, and submitted to various required arms of government for implementation, at the Municipal Headquarter and the Division Headquarters.	(1) 4th quarter Internal audit activities conducted, 4th quarter statutory internal audit reports produced, and submitted to various required arms of government for implementation, at the Municipal Headquarter and the Divisions.		(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.	(1)4th quarter Internal audit activities conducted, 4th quarter statutory internal audit reports produced, and submitted to various required arms of government for implementation, at the Municipal Headquarter and the Divisions.

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Non Standard Outputs:	Conducted Quarterly audits for the FY 2019/2020 at the LLGs and the H/Qs	Conducted Q4 audits for the FY 2019/2020 at the LLGs and the H/Qs	Conducted Quarterly audits for the FY 2019/2020 at the LLGs and the H/Qs	Conducted Q4 audits for the FY 2019/2020 at the LLGs and the H/Qs
211103 Allowances (Incl. Casuals, Temporary)	1,665	1,247	75 %	417
213001 Medical expenses (To employees)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	662	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,065	1,247	60 %	417
Gou Dev:	800	662	83 %	0
External Financing:	0	0	0 %	0
Total:	2,865	1,909	67 %	417
Reasons for over/under performance:				
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. Prepared Quarterly audit report for the FY 2019/20.	The department monitoring and supervision of projects of Q4 the council for FY 2019/2020, at the LLGs and Municipal H/Q. Prepared Quarterly audit report for the FY 2019/20.	The department monitoring and supervision of projects of the council for FY 2019/2020, at the LLGs and Municipal H/Q. Prepared Quarterly audit report for the FY 2019/20.	The department monitoring and supervision of projects of Q4 the council for FY 2019/2020, at the LLGs and Municipal H/Q. 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	2,930	133 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,632	0	0 %	0
Gou Dev:	2,200	2,930	133 %	0
External Financing:	0	0	0 %	0
Total:	3,832	2,930	76 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	30,273	10,409	34 %	2,955
Non-Wage Reccurent:	9,697	2,416	25 %	586
GoU Dev:	5,000	5,000	100 %	100
Donor Dev:	0	0	0 %	0
Grand Total:	44,970	17,825	39.6 %	3,641

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	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	The department conducted business community training and biannual forum for business community in Kitgum Municipality.		The department conducted training for business community at the Divisions in Kitgum Municipality	The department conducted business community training and biannual forum for business community in Kitgum Municipality.
211101 General Staff Salaries	10,000	2,197	22 %		1,099
211103 Allowances (Incl. Casuals, Temporary)	2,013	0	0 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	826	826	100 %		426
Wage Rect:	10,000	2,197	22 %		1,099
Non Wage Rect:	3,839	1,826	48 %		926
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,839	4,024	29 %		2,025
Reasons for over/under performance:	The activities were affected due to the outbreak of Covid - 19 which made limited the full participation of all the communities. Low funding of the department. Lack of transport means for the department.				
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Collecting data on local goods and services, at the Municipality	Data on markets collected and vendors in the markets organized according to standard operating procedures for social distancing due to Covid - 19 outbreak.		Collecting data on local goods and services, at the Municipality	Data on markets collected and vendors in the markets organized according to standard operating procedures for social distancing due to Covid - 19 outbreak.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,013	1,013	100 %		493

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227004	Fuel, Lubricants and Oils	1,753	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,766	4,013	70 %	1,993
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,766	4,013	70 %	1,993
Reasons for over/under performance:		Covid - 19 outbreak made implementation of activities difficult. Lack of transport means for the department. Low funding to the department making it difficult to implement all activities.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		Conducted monitoring and supervision of the cooperatives in the Municipality,	The department secured stationeries for office use and submitted report to the Ministry.	Conducted monitoring and supervision of the cooperatives in the Municipality,	The department secured stationeries for office use and submitted report to the Ministry.
		Trained leaders and members of the cooperatives in the Municipality		Trained leaders and members of the cooperatives in the Municipality	
211103	Allowances (Incl. Casuals, Temporary)	2,500	880	35 %	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	880	18 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	880	18 %	0
Reasons for over/under performance:		Lack of transport means for the department. Lack of other office equipment. Covid-19 outbreak affected activities.			
Total For Trade, Industry and Local Development :		10,000	2,197	22 %	1,099
Wage Rect:					
Non-Wage Reccurent:		14,605	6,719	46 %	2,919
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		24,605	8,917	36.2 %	4,018

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				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					

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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

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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

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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)					

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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

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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