
Vote:784 Kitgum Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:784 Kitgum Municipal Council for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Emmanuel Banya Natal

Date: 01/12/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	815,307	163,061	20%
Discretionary Government Transfers	15,383,054	354,180	2%
Conditional Government Transfers	5,313,989	1,176,459	22%
Other Government Transfers	703,758	8,288,853	1178%
External Financing	0	0	0%
Total Revenues shares	22,216,108	9,982,554	45%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,971,743	769,702	442,469	26%	15%	57%
Finance	205,459	71,704	28,734	35%	14%	40%
Statutory Bodies	242,635	57,767	45,234	24%	19%	78%
Production and Marketing	98,132	25,676	12,314	26%	13%	48%
Health	446,667	129,409	33,919	29%	8%	26%
Education	3,304,890	652,483	564,852	20%	17%	87%
Roads and Engineering	14,303,383	8,012,593	144,197	56%	1%	2%
Natural Resources	248,299	89,161	67,791	36%	27%	76%
Community Based Services	87,868	30,843	20,171	35%	23%	65%
Planning	234,968	120,457	20,319	51%	9%	17%
Internal Audit	45,970	10,877	4,373	24%	10%	40%
Trade Industry and Local Development	26,094	5,986	1,078	23%	4%	18%
Grand Total	22,216,108	9,976,659	1,385,451	45%	6%	14%
<i>Wage</i>	<i>3,416,716</i>	<i>854,179</i>	<i>738,312</i>	<i>25%</i>	<i>22%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>3,675,203</i>	<i>829,568</i>	<i>546,292</i>	<i>23%</i>	<i>15%</i>	<i>66%</i>
<i>Domestic Devt</i>	<i>15,124,189</i>	<i>8,292,912</i>	<i>100,847</i>	<i>55%</i>	<i>1%</i>	<i>1%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:784 Kitgum Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Vote_784 receipted a total 9,982,554,000 and this 45% of the approved budget for the year. Of this, Locally raised revenue was 163,061,000 (20%) of the approved estimate, Discretionary Gov't Transfers of 354,180,000 (2%) of the approved, Other Government Transfer of 8,288,853,000 (1178%) of the approved. This reflected generally over performance in the total receipt during the Quarter. The over-performance on the revenue was due to more than expected receipt under OGT i.e. USMID which was released for 2 Quarters. The corresponding expenditure totaled to 1,385,451,000 by the end of Quarter I. These were shown in the category of; wage expenditure-738,312,000; Non-wage recurrent expenditure-546,292,000 and finally development expenditure amounting to 100,847,000.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	815,307	163,061	20 %
Local Services Tax	47,250	0	0 %
Land Fees	75,000	0	0 %
Occupational Permits	61,320	0	0 %
Local Hotel Tax	25,750	0	0 %
Application Fees	36,800	0	0 %
Business licenses	195,657	110,061	56 %
Other licenses	50,785	53,000	104 %
Rates – Produced assets- from private entities	10,000	0	0 %
Rates – Produced assets – from other govt. units	15,500	0	0 %
Park Fees	45,000	0	0 %
Refuse collection charges/Public convenience	22,500	0	0 %
Property related Duties/Fees	10,000	0	0 %
Advertisements/Bill Boards	34,000	0	0 %
Inspection Fees	16,800	0	0 %
Market /Gate Charges	53,000	0	0 %
Other Fees and Charges	19,670	0	0 %
Street Parking fees	5,000	0	0 %
Ground rent	71,745	0	0 %
Group registration	3,000	0	0 %
Miscellaneous receipts/income	16,530	0	0 %
2a.Discretionary Government Transfers	15,383,054	354,180	2 %
Urban Unconditional Grant (Non-Wage)	338,556	84,639	25 %
Urban Unconditional Grant (Wage)	862,935	215,734	25 %
Urban Discretionary Development Equalization Grant	14,181,563	53,807	0 %
2b.Conditional Government Transfers	5,313,989	1,176,459	22 %
Sector Conditional Grant (Wage)	2,553,781	638,445	25 %
Sector Conditional Grant (Non-Wage)	915,070	49,873	5 %
Sector Development Grant	322,269	107,423	33 %
Pension for Local Governments	804,977	201,244	25 %

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Gratuity for Local Governments	717,893	179,473	25 %
2c. Other Government Transfers	703,758	8,288,853	1178 %
Support to PLE (UNEB)	3,600	0	0 %
Uganda Road Fund (URF)	689,286	157,171	23 %
Uganda Women Entrepreneurship Program(UWEP)	2,872	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Other	0	8,131,682	0 %
District Commercial Services Support (DICOSS) Project	8,000	0	0 %
3. External Financing	0	0	0 %

N/A

Total Revenues shares	22,216,108	9,982,554	45 %
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Cumulative Performance for Locally Raised Revenues

A total of 163,061,400 was receipted from the LRR source category during Quarter I. This was 25% of the approved budget for the year. This is just the normal quarterly release as expected.

Cumulative Performance for Central Government Transfers

The total receipt for Quarter 1 is 1,176,459,000 representing 22% of the approved budget. This has been due to under receipt of capitation grant (sector conditional grant-NW) which was only 5% of the total. The under_performance was due less grant sent due to COVID_19.

Cumulative Performance for Other Government Transfers

A total of 8,288,853 (1178%) as at end of Quarter I. This has been due to USMID which was released and captured under OGT yet from the planning it was done as Urban DDEG.

Cumulative Performance for External Financing

Nothing planned here!

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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	48,513	6,603	14 %	12,128	6,603	54 %
District Production Services	49,619	5,711	12 %	12,405	5,711	46 %
Sub- Total	98,132	12,314	13 %	24,533	12,314	50 %
Sector: Works and Transport						
District, Urban and Community Access Roads	14,276,815	144,197	1 %	3,569,204	144,197	4 %
Municipal Services	26,568	0	0 %	6,642	0	0 %
Sub- Total	14,303,383	144,197	1 %	3,575,846	144,197	4 %
Sector: Trade and Industry						
Commercial Services	26,094	1,078	4 %	6,524	1,078	17 %
Sub- Total	26,094	1,078	4 %	6,524	1,078	17 %
Sector: Education						
Pre-Primary and Primary Education	1,478,119	304,222	21 %	369,530	304,222	82 %
Secondary Education	532,512	74,354	14 %	133,128	74,354	56 %
Skills Development	1,143,148	176,930	15 %	285,787	176,930	62 %
Education & Sports Management and Inspection	147,072	9,346	6 %	36,768	9,346	25 %
Special Needs Education	4,039	0	0 %	1,010	0	0 %
Sub- Total	3,304,890	564,852	17 %	826,223	564,852	68 %
Sector: Health						
Primary Healthcare	438,484	32,724	7 %	109,621	32,724	30 %
Health Management and Supervision	8,183	1,195	15 %	2,046	1,195	58 %
Sub- Total	446,667	33,919	8 %	111,667	33,919	30 %
Sector: Water and Environment						
Natural Resources Management	248,299	67,791	27 %	62,075	67,791	109 %
Sub- Total	248,299	67,791	27 %	62,075	67,791	109 %
Sector: Social Development						
Community Mobilisation and Empowerment	87,868	20,171	23 %	21,967	20,171	92 %
Sub- Total	87,868	20,171	23 %	21,967	20,171	92 %
Sector: Public Sector Management						
District and Urban Administration	2,971,743	442,469	15 %	742,936	442,469	60 %
Local Statutory Bodies	242,635	45,234	19 %	60,659	45,234	75 %
Local Government Planning Services	234,968	20,319	9 %	58,742	20,319	35 %
Sub- Total	3,449,346	508,022	15 %	862,336	508,022	59 %
Sector: Accountability						
Financial Management and Accountability(LG)	205,459	28,734	14 %	51,365	28,734	56 %
Internal Audit Services	45,970	4,373	10 %	11,493	4,373	38 %

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	<i>Sub- Total</i>	251,429	33,108	13 %	62,857	33,108	53 %
Grand Total		22,216,108	1,385,451	6 %	5,554,027	1,385,451	25 %

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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	2,645,668	618,401	23%	661,417	618,401	93%
Gratuity for Local Governments	717,893	179,473	25%	179,473	179,473	100%
Locally Raised Revenues	47,272	18,815	40%	11,818	18,815	159%
Multi-Sectoral Transfers to LLGs_NonWage	589,223	97,293	17%	147,306	97,293	66%
Pension for Local Governments	804,977	201,244	25%	201,244	201,244	100%
Urban Unconditional Grant (Non-Wage)	50,686	12,671	25%	12,671	12,671	100%
Urban Unconditional Grant (Wage)	435,617	108,904	25%	108,904	108,904	100%
Development Revenues	326,076	151,301	46%	81,519	151,301	186%
Multi-Sectoral Transfers to LLGs_Gou	161,422	53,807	33%	40,356	53,807	133%
Other Transfers from Central Government	0	97,494	0%	0	97,494	0%
Urban Discretionary Development Equalization Grant	164,654	0	0%	41,163	0	0%
Total Revenues shares	2,971,743	769,702	26%	742,936	769,702	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	435,617	76,666	18%	108,904	76,666	70%
Non Wage	2,210,051	338,440	15%	552,513	338,440	61%
Development Expenditure						
Domestic Development	326,076	27,363	8%	81,519	27,363	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,971,743	442,469	15%	742,936	442,469	60%
C: Unspent Balances						
Recurrent Balances		203,295	33%			
Wage		32,238				

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Non Wage	171,057		
Development Balances	123,939	82%	
Domestic Development	123,939		
External Financing	0		
Total Unspent	327,234	43%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 769,702,000 representing 26% of the approved budget. the receipts included sources like:- LG Gratuity - Ugx 179,473,000, LRR Ugx 18,815,000, LG Pension Ugx 201,244,000, Urban NW - Ugx 12,671,000, Urban Wage Ugx 108,904,000, Multi-sectoral transfers Ugx 53,807,000 and Other Gov't transfers of Ugx 97,494,000 The department recurrent expenditure cumulated to Ugx 442,469,000 which 15% of the actual Q1 receipt. Of this Urban Wage was Ugx 76,666,000, Urban NW Ugx 338,440,000 and the rest being Domestic Dev't of Ugx 27,363,000 The department recorded an over performance due to receipt of 33% USMID-AF grant

Reasons for unspent balances on the bank account

The department had a total unspent Ugx 327,234,000. of this Urban Wage was Ugx 32,238,000, Urban NW Ugx 171,053,000 and the rest Domestic dev'pt ugx 123,939,000. The unspent Urban wage was due to delays by the District service to complete the recruitment process as a result of the COVID-19 outbreak. The rest Urban NW and Dometic Dev'pt was planned to be spent in the preceeding quaters. The LG Pension and Gratuity was due to delay by the Estate administrators to process letter of administration

Highlights of physical performance by end of the quarter

The department carriedout the following activties during Q1 of FY 2020/21:- The department monthly staff salaries during Q1 of FY 2020/21. The department cordinated and supervised the LLGs

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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	178,891	48,544	27%	44,723	48,544	109%
Locally Raised Revenues	57,538	20,206	35%	14,385	20,206	140%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	42,730	10,682	25%	10,682	10,682	100%
Urban Unconditional Grant (Wage)	70,623	17,656	25%	17,656	17,656	100%
Development Revenues	26,568	23,160	87%	6,642	23,160	349%
Other Transfers from Central Government	0	23,160	0%	0	23,160	0%
Urban Discretionary Development Equalization Grant	26,568	0	0%	6,642	0	0%
Total Revenues shares	205,459	71,704	35%	51,365	71,704	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,623	17,474	25%	17,656	17,474	99%
Non Wage	108,268	10,810	10%	27,067	10,810	40%
Development Expenditure						
Domestic Development	26,568	450	2%	6,642	450	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	205,459	28,734	14%	51,365	28,734	56%
C: Unspent Balances						
Recurrent Balances		20,259	42%			
Wage		181				
Non Wage		20,078				
Development Balances		22,710	98%			
Domestic Development		22,710				
External Financing		0				
Total Unspent		42,970	60%			

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Summary of Workplan Revenues and Expenditure by Source

During Quarter I, the department received a total of 71,704,000 which represented 35% of the approved budget. Of this; LRR - 20,206,000, Urban NW - 10,682,000, Urban wage - 17,656,000 and OGT (USMID) of 23,160,000. The receipt reflected over-performance in revenue due to USMID put under OGT. The departmental expenditure amounted to 28,734,000: Urban Wage expenditure of 17,474,000, Non-wage expenditure of 10,810,000 and Development expenditure of 450,000.

Reasons for unspent balances on the bank account

The total unspent was 42,970,000 (60%): unspent wage of 181,000: over-budgeting in the department unspent Non-wage of 20,078,000: Meant for activities in the next Quarter unspent Dev't of 22,710,000: Delayed procurement process

Highlights of physical performance by end of the quarter

The did the followings: Paid salary for department; Paid for fuel for generator to run the activities during Quarter; Paid electricity bill during the Quarter; Also facilitated for other operational issues at the department; Monitored and supervised the activities of the others staff in the department.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	242,635	57,767	24%	60,659	57,767	95%
Locally Raised Revenues	102,962	22,849	22%	25,741	22,849	89%
Urban Unconditional Grant (Non-Wage)	108,522	27,131	25%	27,131	27,131	100%
Urban Unconditional Grant (Wage)	31,150	7,788	25%	7,788	7,788	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	242,635	57,767	24%	60,659	57,767	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,150	7,411	24%	7,788	7,411	95%
Non Wage	211,485	37,823	18%	52,871	37,823	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	242,635	45,234	19%	60,659	45,234	75%
C: Unspent Balances						
Recurrent Balances		12,533	22%			
Wage		377				
Non Wage		12,157				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,533	22%			

Summary of Workplan Revenues and Expenditure by Source

The department receipted 57,767,000 by end of Q1 corresponding to 24%. This was categorized into LRR of 22,849,000, Urban NW of 27,131,000, and Urban wage of 7,788,000. The underperformance was due to LRR which was not appropriated 100%(25%) of the planned revenue. The overall expenditure totaled to 45,234,000: Wage expenditure was 7,411,000, and Non-wage expenditure was 37,823,000.

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Quarter1**Reasons for unspent balances on the bank account**

Total unspent balance of 12,533,000: unspent wage of 377,000: was due to over budgeting at the department; Unspent Non-wage of 12,157,000: Meant for activities in the next Quarter since they could not be implemented because of covid_19

Highlights of physical performance by end of the quarter

The department paid for salary for Deputy Mayor, Mayor and Division Chairpersons; Facilitated operations and maintenance of the departmental activities; Conducted evaluation and contracts committee meetings during the Quarter.

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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	79,490	19,462	24%	19,872	19,462	98%
Locally Raised Revenues	5,354	928	17%	1,339	928	69%
Sector Conditional Grant (Non-Wage)	32,622	8,156	25%	8,156	8,156	100%
Sector Conditional Grant (Wage)	41,513	10,378	25%	10,378	10,378	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	18,642	6,214	33%	4,661	6,214	133%
Sector Development Grant	18,642	6,214	33%	4,661	6,214	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	98,132	25,676	26%	24,533	25,676	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,513	5,456	13%	10,378	5,456	53%
Non Wage	37,977	6,858	18%	9,494	6,858	72%
Development Expenditure						
Domestic Development	18,642	0	0%	4,661	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	98,132	12,314	13%	24,533	12,314	50%
C: Unspent Balances						
Recurrent Balances		7,148	37%			
Wage		4,922				
Non Wage		2,226				
Development Balances		6,214	100%			
Domestic Development		6,214				
External Financing		0				
Total Unspent		13,362	52%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 25.676.000 representing 26% .The breakdown of the revenues was as follows: locally raised 928.000,sector conditional grant non wage 8.156.000,sector conditional grant wage 10.378.000,development grant 6.214.000.The over performance was due to the excess funds received under development grant. departmental expenditure was 12.314.000 representing 13% and the break down was as follows: wage 5.456.00, non wage 6.858.000

Reasons for unspent balances on the bank account

Total unspent balances were 13.362.000 representing 52% and the breakdown was as follows; wage:4.922.000 .This was meant for payment of staff salaries for another additional extension worker , this was not done due to the delay in the recruitment process.. Non-wage:2.226.00 .this will be spent cumulatively in quarter two Domestic development grant:6.214.000..procurement processes are still on going

Highlights of physical performance by end of the quarter

The department trained farmers on pasture production and management,procured fuel, collected data on livestock,poultry and crops,sprayed livestock to control ecto and endo parasites,conducted farmer field visits and provided advisory services ,monitoring of activities under production ,selected sites for fish farmers pond construction,maintained the motorbike,conducted advertising and procured inputs for veterinary and crop production use.

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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	240,318	60,626	25%	60,080	60,626	101%
Locally Raised Revenues	12,032	3,555	30%	3,008	3,555	118%
Sector Conditional Grant (Non-Wage)	47,456	11,864	25%	11,864	11,864	100%
Sector Conditional Grant (Wage)	179,766	44,942	25%	44,942	44,942	100%
Urban Unconditional Grant (Non-Wage)	1,064	266	25%	266	266	100%
Development Revenues	206,348	68,783	33%	51,587	68,783	133%
Sector Development Grant	206,348	68,783	33%	51,587	68,783	133%
Total Revenues shares	446,667	129,409	29%	111,667	129,409	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,766	22,089	12%	44,942	22,089	49%
Non Wage	60,552	11,829	20%	15,138	11,829	78%
Development Expenditure						
Domestic Development	206,348	0	0%	51,587	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	446,667	33,919	8%	111,667	33,919	30%
C: Unspent Balances						
Recurrent Balances		26,708	44%			
Wage		22,852				
Non Wage		3,855				
Development Balances		68,783	100%			
Domestic Development		68,783				
External Financing		0				
Total Unspent		95,491	74%			

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Summary of Workplan Revenues and Expenditure by Source

The department, by end of Quarter one (Q) FY2020/21 received Ugx 129,409,000 29% of the approved budget. The distribution of funds by category were as follows: Sector Development Grant of Ugx 68,783,000, PHC-Wage amounting to Ugx 44,942,000, Sector Conditional Non-Wage of Ugx 11,864,000, Urban Unconditional Grant of Ugx 266,000, and Locally Raised Revenue to Ugx 3,550,000 There is over performance of revenue received because of PHC development g The department had expenditure of 33,919,000 8% this comes from wage of 22,089,000, Non-wage amounting to 11,829,000.rant.

Reasons for unspent balances on the bank account

The department had unspent balances of 95,491,000 by end of Quarter one FY 2020/21. Categorized as: Unspent Wage of 22,852,000; meant for payment of staff at Pandwong HCIII, due to delay in recruitment as a result of Covid 19 Pandemic. Unspent Non-wage of 3,855,000; meant for maintenance of Public Cemetery and Solid waste management site due to busy schedule of equipment's at the district. Unspent PHC- Development grant of Ugx 68,783,000; because the projects are still under procurement process.

Highlights of physical performance by end of the quarter

The department paid monthly salary to all staff by end of Quarter one FY 2020/21. The department maintained the Public Cemetery, Conducted burial of 3 unclaimed dead bodies The department conducted support supervision of Lower Health Facilities and held departmental meetings with health In-charges by end of Quarter. The department conducted Municipal health/hygiene and sanitation inspections to public health premises The department conducted Immunization outreaches in the entire municipal council by the two health care facilities The department prepared departmental reports for Quarter one and also facilitated for recurrent activities at the departmental level.

Vote:784 Kitgum Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,207,612	620,057	19%	801,903	620,057	77%
Locally Raised Revenues	26,773	4,641	17%	6,693	4,641	69%
Other Transfers from Central Government	3,600	0	0%	900	0	0%
Sector Conditional Grant (Non-Wage)	815,874	25,075	3%	203,968	25,075	12%
Sector Conditional Grant (Wage)	2,332,501	583,125	25%	583,125	583,125	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	28,864	7,216	25%	7,216	7,216	100%
Development Revenues	97,278	32,426	33%	24,320	32,426	133%
Sector Development Grant	97,278	32,426	33%	24,320	32,426	133%
Total Revenues shares	3,304,890	652,483	20%	826,223	652,483	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,361,365	561,851	24%	590,341	561,851	95%
Non Wage	846,247	3,001	0%	211,562	3,001	1%
Development Expenditure						
Domestic Development	97,278	0	0%	24,320	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,304,890	564,852	17%	826,223	564,852	68%
C: Unspent Balances						
Recurrent Balances		55,205	9%			
Wage		28,490				
Non Wage		26,715				
Development Balances		32,426	100%			
Domestic Development		32,426				
External Financing		0				
Total Unspent		87,631	13%			

Vote:784 Kitgum Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received a total revenue of 652,483,000 against the approved final budget of 3,304,890,000 resulting to 20% performance level. The ogt transfers at 0UGX, Locally Raised Revenue at 4,641,000UGX, Sector Conditional Grant NW at 3% and Urban Unconditional Grant NW is 25,075,000UGX, Sector Conditional Grant wage is at 583,125,000UGX, Urban Unconditional Grant Wage 7,216,000UGX, Sector Development Grant 32,426,000UGX. Note; there is under performance in revenue receipted by the Department due to under released sector conditional grant non wage; other government transfer (PLE) and less appropriation of LLR. The total Expenditure is at 564,852,000 corresponding to 17% performance with wage spent at 561,851 and at 24%, Non wage is 3,001,000-0% and for Development includes the domestic development and external development at 0%

Reasons for unspent balances on the bank account

For the unspent revenue, there is a total of 87,631,000 corresponding to 13% performance with the breakdown highlighted as - wage 28,490,000 due to utilization of different votes to pay the staff, Non wage 26,715,000 not utilized due to covid 19 interference and for domestic development 32,426,000 the procurement process is still ongoing.

Highlights of physical performance by end of the quarter

The revenue was spent on the following activities - Payment of primary teachers' salaries - Payment of Secondary teachers' salaries - Payment of tutors and instructors of tertiary institutions - School inspection and monitoring, data collection and reporting - Sports management.

Vote:784 Kitgum Municipal Council

Quarter1

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	167,675	180,936	108%	41,919	180,936	432%
Locally Raised Revenues	12,032	2,086	17%	3,008	2,086	69%
Other Transfers from Central Government	68,929	157,171	228%	17,232	157,171	912%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	86,715	21,679	25%	21,679	21,679	100%
Development Revenues	14,135,707	7,831,657	55%	3,533,927	7,831,657	222%
Other Transfers from Central Government	620,357	7,831,657	1262%	155,089	7,831,657	5050%
Urban Discretionary Development Equalization Grant	13,515,350	0	0%	3,378,838	0	0%
Total Revenues shares	14,303,383	8,012,593	56%	3,575,846	8,012,593	224%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,715	16,195	19%	21,679	16,195	75%
Non Wage	80,960	128,003	158%	20,240	128,003	632%
Development Expenditure						
Domestic Development	14,135,707	0	0%	3,533,927	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,303,383	144,197	1%	3,575,846	144,197	4%
C: Unspent Balances						
Recurrent Balances		36,739	20%			
Wage		5,484				
Non Wage		31,255				
Development Balances		7,831,657	100%			
Domestic Development		7,831,657				
External Financing		0				
Total Unspent		7,868,396	98%			

Vote:784 Kitgum Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received Ushs 8,012,593, representing 224% of the total departmental budget. This comprised of locally raised revenue (Ushs 2,086,000), URF (Ushs 157,171,000) , wages (Ushs 21,679,000) and other transfers from Central government (USMID Af) - Ushs7,831,657. The Department spent Ushs 144,197,000, representing 4% of the total expenditure budget. The expenditure comprised of payment of wages (Ushs 16,195,000) and road maintenance (Ushs 128,003,000). Ushs 7.868 bn, was unspent during the quarter, representing 98% of total budget. The balance is from Locally raised revenue (Ushs 2.086m), URF (29.168m), wages of Ushs 5.484m. and USMID Af of Ushs7.831bn.

Reasons for unspent balances on the bank account

Delay in getting road equipment Too much rainfall, delaying work Delay in processing compensation money from the system Delay in recruitment to fill the vacant post in the department Delay in finalising designs and procurement of contractors for USMID Af projects.

Highlights of physical performance by end of the quarter

21km of roads were maintained manually using road gang in all the divisions 13 lines of culverts were installed and their headwalls constructed in all the divisions 6.03km of roads were regraded and compacted in all the three divisions 1.17km of Ogik Jude road was maintained under periodic maintenance (regraded, re-gravelled, compacted and one line of culverts installed)

Vote:784 Kitgum Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:784 Kitgum Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,459	25,438	24%	26,615	25,438	96%
Locally Raised Revenues	15,354	2,662	17%	3,839	2,662	69%
Urban Unconditional Grant (Non-Wage)	4,265	1,066	25%	1,066	1,066	100%
Urban Unconditional Grant (Wage)	86,840	21,710	25%	21,710	21,710	100%
Development Revenues	141,840	63,723	45%	35,460	63,723	180%
Other Transfers from Central Government	0	63,723	0%	0	63,723	0%
Urban Discretionary Development Equalization Grant	141,840	0	0%	35,460	0	0%
Total Revenues shares	248,299	89,161	36%	62,075	89,161	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,840	11,338	13%	21,710	11,338	52%
Non Wage	19,619	2,153	11%	4,905	2,153	44%
Development Expenditure						
Domestic Development	141,840	54,300	38%	35,460	54,300	153%
External Financing	0	0	0%	0	0	0%
Total Expenditure	248,299	67,791	27%	62,075	67,791	109%
C: Unspent Balances						
Recurrent Balances		11,947	47%			
Wage		10,372				
Non Wage		1,575				
Development Balances		9,423	15%			
Domestic Development		9,423				
External Financing		0				
Total Unspent		21,369	24%			

Vote:784 Kitgum Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had a total receipt of 89,152,446/= of the approved Budget. These have been categorized as Recurrent Non – wage – 3,728,045/=, DDEG - 63,714,370/= and Recurrent Wage – 21,710,031/=. The Excess revenues was from DDEG which is received in two Quarters not as planned in a quarterly basis.

Reasons for unspent balances on the bank account

The unspent balances will be spent in the Quarter 2 under operations, Monitoring of Environmental Compliance and land titling. These activities were delayed due to the Pandemic.

Highlights of physical performance by end of the quarter

The revenue performances by source: - Wage - 11,338,272/- was spent on paying salaries, Non wage -2,153,000/- was spent on office operations, allowances, travel inland, conducting workshops, field allowances and tree planting and monitoring projects. DDEG -54,300,000/- was spent on preparation of the Physical Development Plan. The total expenditures was 67,561,272/-

Vote:784 Kitgum Municipal Council**Quarter1****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,419	13,124	23%	14,355	13,124	91%
Locally Raised Revenues	6,693	1,160	17%	1,673	1,160	69%
Other Transfers from Central Government	2,872	0	0%	718	0	0%
Sector Conditional Grant (Non-Wage)	11,536	2,884	25%	2,884	2,884	100%
Urban Unconditional Grant (Non-Wage)	7,465	1,866	25%	1,866	1,866	100%
Urban Unconditional Grant (Wage)	28,852	7,213	25%	7,213	7,213	100%
Development Revenues	30,449	17,719	58%	7,612	17,719	233%
Other Transfers from Central Government	0	17,719	0%	0	17,719	0%
Urban Discretionary Development Equalization Grant	30,449	0	0%	7,612	0	0%
Total Revenues shares	87,868	30,843	35%	21,967	30,843	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,852	4,447	15%	7,213	4,447	62%
Non Wage	28,566	3,488	12%	7,142	3,488	49%
Development Expenditure						
Domestic Development	30,449	12,236	40%	7,612	12,236	161%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,868	20,171	23%	21,967	20,171	92%
C: Unspent Balances						
Recurrent Balances		5,189	40%			
Wage		2,766				
Non Wage		2,423				
Development Balances		5,483	31%			
Domestic Development		5,483				
External Financing		0				

Vote:784 Kitgum Municipal Council**Quarter1**

Total Unspent	10,672	35%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX 30,843,000 representing 35% by end of quarter one this fiscal year 2020/2021. The breakdown of the revenues was as follows: locally raised UGX 1,160,000, sector conditional grant non wage UGX 2,884,000, urban unconditional grant non wage UGX 1,866,000, urban conditional grant wage UGX 7,213,000 and development grant UGX 17,719,000. The over performance was due to the excess funds received under development grant. The departmental expenditure was only UGX 20,171,000 representing 23% and the break down was as follows: wage UGX 4,447,000, non wage UGX 3,488,000 and domestic development taking UGX 12,236,000.

Reasons for unspent balances on the bank account

Total unspent balances were UGX 10,672,000 representing 35% with wage: UGX 2,766,000. This was meant for payment of staff salaries staff yet to be recruited, delay in handling recruitment due to Covid 19 was the main reason. Non-wage: UGX 2,423,000 will be spent cumulatively in quarter two together with domestic development grant: UGX 5,483,000.

Highlights of physical performance by end of the quarter

The paid staff salaries, conducted review meeting for special interest groups, trained local leaders and staff on gender mainstreaming and inclusion, held community awareness on HIV, gender and covid19, supported PWDs etc

Vote:784 Kitgum Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,688	22,529	24%	23,422	22,529	96%
Locally Raised Revenues	11,656	2,021	17%	2,914	2,021	69%
Urban Unconditional Grant (Non-Wage)	28,032	7,008	25%	7,008	7,008	100%
Urban Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Development Revenues	141,280	97,928	69%	35,320	97,928	277%
Other Transfers from Central Government	0	97,928	0%	0	97,928	0%
Urban Discretionary Development Equalization Grant	141,280	0	0%	35,320	0	0%
Total Revenues shares	234,968	120,457	51%	58,742	120,457	205%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	9,933	18%	13,500	9,933	74%
Non Wage	39,688	3,887	10%	9,922	3,887	39%
Development Expenditure						
Domestic Development	141,280	6,499	5%	35,320	6,499	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	234,968	20,319	9%	58,742	20,319	35%
C: Unspent Balances						
Recurrent Balances						
		8,708	39%			
Wage		3,567				
Non Wage		5,141				
Development Balances						
		91,429	93%			
Domestic Development		91,429				
External Financing		0				
Total Unspent		100,137	83%			

Vote:784 Kitgum Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received an aggregate of 51% Ugx 120,457,000 by end of Quater one this Fiscal Year. Recurrent revenues i.e. Ugx 2,021,000 was Locally Raised, the rest Ugx 7,008,000 and Ugx 13,500,000 being Urban Unconditional Grant - Non wage and Wage respectively, and Development Revenues totalling to Ugx 97,928,000. The departmental total expenditure was Ugx 20,319,000. Of this, the large proportion was Wage Amounting to Ugx 9,933,000, followed by DDEG of Ugx 6,499,000 and the least being Ugx 3,887,000 Non wage. The department recorded an over performance by end of Q1:- this was due to receipt of 33% DDEG grant.

Reasons for unspent balances on the bank account

The department had a total Unspent balance of Ugx 100,137,000 by end of Q1. Of this Wage was Ugx 3,567,000, Ugx 5,141,000 Non wage and the rest Ugx 91,429,000 DDEG. The department had unspent Wage: this was due to an error by administration from Administration to pay staff from other departments. The rest Non wage and DDEG will be spent in the next quater as the acquisition of suppliers process shall be concluded.

Highlights of physical performance by end of the quarter

The department carried out the following during Quater One this Fiscal Year. It paid full monthly salaries to staff in Q1. The department carried out a Household Units survey within the entire municipality. The department held the Budget conference in preparation for the next Fiscal Year and also supported Division in the Planning and Budgeting process. The department held TPC Meetings in Q1.

Vote:784 Kitgum Municipal Council

Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,970	10,877	24%	11,493	10,877	95%
Locally Raised Revenues	8,032	1,392	17%	2,008	1,392	69%
Urban Unconditional Grant (Non-Wage)	7,665	1,916	25%	1,916	1,916	100%
Urban Unconditional Grant (Wage)	30,273	7,568	25%	7,568	7,568	100%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	45,970	10,877	24%	11,493	10,877	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,273	4,373	14%	7,568	4,373	58%
Non Wage	15,697	0	0%	3,924	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,970	4,373	10%	11,493	4,373	38%
C: Unspent Balances						
Recurrent Balances						
		6,504	60%			
Wage		3,195				
Non Wage		3,309				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,504	60%			

Summary of Workplan Revenues and Expenditure by Source

The department received 24% - Ugx 10,877,000 of the approved budget by end of Q1. of this LLR was Ugx 1,392,000, Urban NW was Ugx 1,916,000, and Urban Wage was Ugx 7,568,000. The department spent 10% Ugx 4,373,000 of the the Q1 receipt. all this Urban wage was Ugx 4,373,00 The department recorded an under performance, this was due to failure to receive all the LRR by end of Q1. I.e. the department received only Ugx 1,392,000.

Vote:784 Kitgum Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

The department had a total unspent of Ugx 6,504,000 by end of Q1. Of this Urban Wage was Ugx 3,195,000, and the rest Ugx 3,309,000 being Urban NW. The department had unspent Wage due to a payroll error as staff were paid from other departments, and the rest Urban NW was planned to be spent in preceeding Quater.

Highlights of physical performance by end of the quarter

The department carried out the following by end of Q1: The department paid monthly salary to staff.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	26,094	5,986	23%	6,524	5,986	92%
Locally Raised Revenues	7,013	1,216	17%	1,753	1,216	69%
Sector Conditional Grant (Non-Wage)	7,581	1,895	25%	1,895	1,895	100%
Urban Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
Urban Unconditional Grant (Wage)	10,000	2,500	25%	2,500	2,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	26,094	5,986	23%	6,524	5,986	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,000	1,078	11%	2,500	1,078	43%
Non Wage	16,094	0	0%	4,024	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	26,094	1,078	4%	6,524	1,078	17%
C: Unspent Balances						
Recurrent Balances		4,908	82%			
Wage		1,422				
Non Wage		3,486				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,908	82%			

Summary of Workplan Revenues and Expenditure by Source

Development by the end of Q1 had received 5,986,000 (Locally raised revenue 1,216,000, Sector Conditional grant 1,895,000, Urban unconditional grant NW 375,000, Urban Unconditional grant Wage 2,500,000). The department received less of what was budgeted for the quarter thus under performance. By the end of Q1, 1,078,000 was spent as wage for the department.

Vote:784 Kitgum Municipal Council**Quarter1**

Reasons for unspent balances on the bank account

The unspent funds in the department by the end of Q1 was 4,908,000 (Locally raised revenue 1,216,000, Sector Conditional Grant NW 1,895,000, Urban Unconditional Grant NW 375,000, Urban Unconditional Grant Wage 1,422,000). The expenditure for the Quarter was less than budgeted due to the outbreak of Covid 19 which made implementation of some activities difficult. these activities shall be implemented together with those of Q2 in Quarter two.

Highlights of physical performance by end of the quarter

Payment of wages for the Quarter one was the only activity done but other activities were not done.

Vote:784 Kitgum Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Pension for the Retired Civil servant The department paid salary for staff both at the HQ and support staff at the Divisions,	Pension for the Retired Civil servant The department paid salary for staff both at the HQ and support staff at the Divisions,		Pension for the Retired Civil servant The department paid salary for staff both at the HQ and support staff at the Divisions,	Pension for the Retired Civil servant The department paid salary for staff both at the HQ and support staff at the Divisions,
	The Departmental facilitated consultancy services on valuation of council properties at the Municipality.	The Departmental facilitated consultancy services on valuation of council properties at the Municipality.		The Departmental facilitated consultancy services on valuation of council properties at the Municipality.	The Departmental facilitated consultancy services on valuation of council properties at the Municipality.
	The department has processed files and paid all retired civil servants at the Municipality.	The department has processed files and paid all retired civil servants at the Municipality.		The department has processed files and paid all retired civil servants at the Municipality.	The department has processed files and paid all retired civil servants at the Municipality.
	The department paid for monthly pension of veteran public officers for the Municipality.	The department paid for monthly pension of veteran public officers for the Municipality.		The department paid for monthly pension of veteran public officers for the Municipality.	The department paid for monthly pension of veteran public officers for the Municipality.
211101 General Staff Salaries	435,617	76,666	18 %		76,666
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		1,000
212102 Pension for General Civil Service	804,977	139,712	17 %		139,712
213001 Medical expenses (To employees)	1,000	0	0 %		0
213004 Gratuity Expenses	717,893	176,897	25 %		176,897
221011 Printing, Stationery, Photocopying and Binding	2,000	340	17 %		340
221012 Small Office Equipment	1,000	173	17 %		173
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	800	138	17 %		138
223005 Electricity	2,000	500	25 %		500
223006 Water	2,000	471	24 %		471
225002 Consultancy Services- Long-term	37,732	3,116	8 %		3,116
227001 Travel inland	13,000	2,290	18 %		2,290
227002 Travel abroad	6,962	0	0 %		0

Vote:784 Kitgum Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228002 Maintenance - Vehicles	2,000	340	17 %	340
228004 Maintenance – Other	20,000	0	0 %	0
Wage Rect:	435,617	76,666	18 %	76,666
Non Wage Rect:	1,562,632	322,862	21 %	322,862
Gou Dev:	57,732	3,116	5 %	3,116
External Financing:	0	0	0 %	0
Total:	2,055,981	402,644	20 %	402,644
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 Printed at Municipal H/Q Lower Local Governments Supported and Supervised at Divisions H/Q	()	(70)PAR, PSC Forms and Performance Plan Produced and Printed at Municipal H/Q Lower Local Governments Supported and Supervised at Divisions H/Q	()
%age of staff appraised	(100) Staff Supervision at both HQ and Divisions for FY 2020-21.	()	(25)Staff Supervision at both HQ and Divisions for FY 2020-21.	()
%age of staff whose salaries are paid by 28th of every month	() 99 per cent of staff are paid salary by 28th of every month for FY 2020-2021	()	()	()
%age of pensioners paid by 28th of every month	() Payment of Pensioners to retiree of Municipal Council for FY 2020 -2021	()	()	()
Non Standard Outputs:	Participated in the Central Government Workshops organized by USMID_AF secretariat. Participated in a meeting organized under urban forum by MoLHUD		Participated in the Central Government Workshops organized by USMID_AF secretariat. Participated in a meeting organized under urban forum by MoLHUD	
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
221002 Workshops and Seminars	60,239	24,247	40 %	24,247
221009 Welfare and Entertainment	1,955	330	17 %	330
221011 Printing, Stationery, Photocopying and Binding	2,000	340	17 %	340
221020 IPPS Recurrent Costs	2,000	340	17 %	340
227001 Travel inland	8,000	2,000	25 %	2,000

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227004 Fuel, Lubricants and Oils	2,000	340	17 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,955	4,850	22 %	4,850
Gou Dev:	60,239	24,247	40 %	24,247
External Financing:	0	0	0 %	0
Total:	82,194	29,097	35 %	29,097
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
N/A				
N/A				
221002 Workshops and Seminars	25,882	0	0 %	0
221003 Staff Training	20,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,682	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,682	0	0 %	0
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,193	80 %	3,193
227004 Fuel, Lubricants and Oils	1,000	170	17 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,363	67 %	3,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,363	67 %	3,363
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	The department facilitated for refurbishment of remaining work of Toilets improvement at the Municipal HQ.	The department facilitated for supervision and general management of operations at the HQ. Conducted support supervision of the LLG during implementations.	The department facilitated for supervision and general management of operations at the HQ. Conducted support supervision of the LLG during implementations.	The department facilitated for supervision and general management of operations at the HQ. Conducted support supervision of the LLG during implementations.
211103 Allowances (Incl. Casuals, Temporary)	6,000	760	13 %	760
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0

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221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	4,000	0	0 %	0
282102 Fines and Penalties/ Court wards	7,200	4,200	58 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,410	27 %	5,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,410	27 %	5,410
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	2,000	55	3 %	55
221011 Printing, Stationery, Photocopying and Binding	1,241	210	17 %	210
227001 Travel inland	3,000	520	17 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,241	785	13 %	785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,241	785	13 %	785
Reasons for over/under performance:				
Output : 138111 Records Management Services				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	1,000	170	17 %	170
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,170	23 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,170	23 %	1,170
Reasons for over/under performance:				
Total For Administration : Wage Rect:	435,617	76,666	18 %	76,666
Non-Wage Reccurent:	1,620,828	338,440	21 %	338,440
GoU Dev:	164,654	27,363	17 %	27,363
Donor Dev:	0	0	0 %	0
Grand Total:	2,221,098	442,469	19.9 %	442,469

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(1) Annual performance report submitted by 30th June 2020	() Prepared and submitted financial statements by August 31st.		()Annual performance report submitted by 30th June 2020	()Prepared and submitted financial statements by August 31st.
Non Standard Outputs:	all staff supervised The department held engagement meetings with the revenue mobilization team at the Divisions and Municipal HQ.	Paid staff salary for department at the Municipal HQ and Division.		all staff supervised The department held engagement meetings with the revenue mobilization team at the Divisions and Municipal HQ.	Paid staff salary for department at the Municipal HQ and Division.
211101 General Staff Salaries	70,623	17,474	25 %		17,474
211103 Allowances (Incl. Casuals, Temporary)	3,200	0	0 %		0
213001 Medical expenses (To employees)	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,800	850	13 %		850
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	6,000	760	13 %		760
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228004 Maintenance – Other	3,000	500	17 %		500
Wage Rect:	70,623	17,474	25 %		17,474
Non Wage Rect:	30,000	2,110	7 %		2,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,623	19,584	19 %		19,584
Reasons for over/under performance:	Limited local revenue				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(20000000) Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020-2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 209-2020 • Revenue Allocated and Accounted for FY 2020-2021	() Collected local service tax as at end of Quarter I.	(5000000)Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020-2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 209-2020 • Revenue Allocated and Accounted for FY 2020-2021	()Collected local service tax as at end of Quarter I.
Value of Hotel Tax Collected	(25750000) Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020-2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 209-2020 • Revenue Allocated and Accounted for FY 2019-2020	(00) Local Hotel Tax collected during the Quarter.	(6437500)Revenue Mobilizations monitored - FY 2019-2020 • Revenue enhancement Plans Prepared and approved 2020-2021 • Revenue collected, Receipted and Recorded for FY 2019-2020 • Meetings conducted and action taken for FY 209-2020 • Revenue Allocated and Accounted for FY 2019-2020	(00)Local Hotel Tax collected during the Quarter.
Value of Other Local Revenue Collections	(769557000) Revenue Mobilizations monitored - FY 2020-2021 • Revenue enhancement Plans Prepared and approved 2020-2021 • Revenue collected, Receipted and Recorded for FY 2020-2021 • Meetings conducted and action taken for FY 2020-2021 • Revenue Allocated and Accounted for FY 2020-2021	()	(19238925)Revenue Mobilizations monitored - FY 2020-2021 • Revenue enhancement Plans Prepared and approved 2020-2021 • Revenue collected, Receipted and Recorded for FY 2020-2021 • Meetings conducted and action taken for FY 2020-2021 • Revenue Allocated and Accounted for FY 2020-2021	()
Non Standard Outputs:	NA	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,700	425	16 %	425
221012 Small Office Equipment	1,500	125	8 %	125
227001 Travel inland	5,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,200	550	3 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,200	550	3 %	550
Reasons for over/under performance: Limited funding to the department				
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 2021/2022 Prepared and approved by the full council	() Facilitated for small printing of budget documents	(2020-05-30) LG Annual Work Plan budget estimates for FY 2021/2022 Prepared and approved by the full council	() Facilitated for small printing of budget documents
Date for presenting draft Budget and Annual workplan to the Council	(30-March 2020) Draft Annual Work plan and Budget Estimates FY 2021/2022 presented to the Council	() NA	(2020-03-30) Draft Annual Work plan and Budget Estimates FY 2021/2022 presented to the Council	() NA
Non Standard Outputs:	NA	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,468	100	7 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,068	100	3 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,068	100	3 %	100
Reasons for over/under performance: Inadequate funding				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Expenditure vouchers are printed and filled Monthly Report extracted and reported to council internal and external Audit queries are responded to Staff Training and workshops organized	Printed vouchers for payments made during the Quarter. Prepared departmental files in response to the audit.	Expenditure vouchers are printed and filled Monthly Report extracted and reported to council internal and external Audit queries are responded to Staff Training and workshops organized	Printed vouchers for payments made during the Quarter. Prepared departmental files in response to the audit.
221011 Printing, Stationery, Photocopying and Binding	1,800	200	11 %	200
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,400	150	11 %	150

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227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	350	6 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	350	6 %	350

Reasons for over/under performance: Limited transport facility.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to 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	() Done	()	()Done
Non Standard Outputs:	Prepared the LG final accounts for the FY 2019-2020 for the Municipal Council	Pending	Prepared Final Accounts for the FY at the HQ	Pending

211103 Allowances (Incl. Casuals, Temporary)	2,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	700	0	0 %	0
227001 Travel inland	7,000	1,120	16 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,120	10 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,120	10 %	1,120

Reasons for over/under performance: Limited funding

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	IFMS Infrastructures in Kitgum Municipal Council Maintained	Facilitated for paymet of fuel for generator.	IFMS Infrastructures in Kitgum Municipal Council Maintained	Facilitated for paymet of fuel for generator.
	Generator Fueled the for IFMS Operations	Paid for utility (electricity) bill for the entity.	Generator Fueled the for IFMS Operations	Paid for utility (electricity) bill for the entity.
	IFMS training and Workshops, Consultations Attended	Prepared minor maintenance of the machine	IFMS training and Workshops, Consultations Attended	Prepared minor maintenance of the machine
	Reports Prepared in consultations with the Ministry of Local GOV and AGO		Reports Prepared in consultations with the Ministry of Local GOV and AGO	
	Staff welfare catered for		Staff welfare catered for	
223005 Electricity	4,000	1,000	25 %	1,000
227001 Travel inland	4,000	580	15 %	580
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %	5,000
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,580	22 %	6,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,580	22 %	6,580

Reasons for over/under performance: Insufficient fund to effectively facilitate the activities

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Revenue collectors Trained on POS Macines and Revenue Mobilization, enumeration collection and enforcement	Revenue collectors Trained on POS Macines and Revenue Mobilization, enumeration collection and enforcement		
221003 Staff Training	7,000	450	6 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	450	6 %	450
External Financing:	0	0	0 %	0
Total:	7,000	450	6 %	450

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A

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Non Standard Outputs:		Data on Trading License , Local Service Tax and Hotel Tax are compiled and reports produced			
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	8,000	0	0 %	0	
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		One Desktop Computers, 7 POS Machines procured and installed in time for Revenue Collection and management .			
312213 ICT Equipment	19,568	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	19,568	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	19,568	0	0 %	0	
Reasons for over/under performance:					
Total For Finance : Wage Rect:	70,623	17,474	25 %	17,474	
Non-Wage Reccurent:	108,268	10,810	10 %	10,810	
GoU Dev:	26,568	450	2 %	450	
Donor Dev:	0	0	0 %	0	
Grand Total:	205,459	28,734	14.0 %	28,734	

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	The department paid Monthly salary to staff and Political leader for FY 2020/21	The department paid salary for Mayor, Deputy Mayor, and Division Chairpersons.		The department paid Monthly salary to staff and Political leader for FY 2020/21	The department paid salary for Mayor, Deputy Mayor, and Division Chairpersons.
	The department facilitated all Ex-Gratia allowance (74,400,000) to Councillors and Honoraria allowance (6,480,000) to LC1 and LC11 chairpersons and honoraria for LLG councilors for FY 2020/21 .	Conducted executive committee meetings for three months. Facilitated for office operations and maintenance issues at the Municipal Council.		The department facilitated all Ex-Gratia allowance (74,400,000) to Councillors at the HQ.	Conducted executive committee meetings for three months. Facilitated for office operations and maintenance issues at the Municipal Council.
211101 General Staff Salaries	31,150	7,411	24 %		7,411
211103 Allowances (Incl. Casuals, Temporary)	93,719	21,760	23 %		21,760
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	495	25 %		495
221009 Welfare and Entertainment	3,000	500	17 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	285	7 %		285
227001 Travel inland	4,000	0	0 %		0
227002 Travel abroad	200	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,400	250	18 %		250
Wage Rect:	31,150	7,411	24 %		7,411
Non Wage Rect:	111,119	23,290	21 %		23,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,269	30,701	22 %		30,701
Reasons for over/under performance: Limited resource that could not take care of councilors arrears.					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	The department facilitated Procurement management services at Kitgum Municipal Council Headquarters for FY 2020/21	Conducted evaluation and contracts committee meetings at the Municipal Council	The department facilitated Procurement management services at Kitgum Municipal Council Headquarters for FY 2020/21	Conducted evaluation and contracts committee meetings at the Municipal Council
211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %	400
221001 Advertising and Public Relations	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,860	340	18 %	340
227001 Travel inland	2,400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,300	225	17 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,960	965	10 %	965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,960	965	10 %	965
Reasons for over/under performance: Inadequate funding of the departmental activities.				
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 2020-21	(2)The council held () 6 meetings for delivery of service at the Municipal board room FY 2020-2021		
Non Standard Outputs:	The department facilitated allowances to LC1 and Executive committee meetings in kitgum Municipal Council for FY 2020/21	The department facilitated allowances to LC1 and Executive committee meetings in kitgum Municipal Council for FY 2020/21		
222001 Telecommunications	4,200	0	0 %	0
227004 Fuel, Lubricants and Oils	7,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,880	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,880	0	0 %	0
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	The department facillitated (6) Standing committee meetins at Kitgum Municipal Council for FY 2020/21	Conducted standing committee meetings at the council hall which was paid in terms of arrears	The department facillitated (2) Standing committee meetings at Kitgum Municipal Council for FY 2020/21	Conducted standing committee meetings at the council hall which was paid in terms of arrears
211103 Allowances (Incl. Casuals, Temporary)	77,526	13,395	17 %	13,395
227001 Travel inland	1,000	173	17 %	173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,526	13,568	17 %	13,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,526	13,568	17 %	13,568
Reasons for over/under performance:	Limited resources			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>31,150</i>	<i>7,411</i>	<i>24 %</i>	<i>7,411</i>
<i>Non-Wage Reccurent:</i>	<i>211,485</i>	<i>37,823</i>	<i>18 %</i>	<i>37,823</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>242,635</i>	<i>45,234</i>	<i>18.6 %</i>	<i>45,234</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	The department paid monthly staff salaries for FY 2020/21			The department paid monthly staff salaries for Q1 FY 2020/21	
211101 General Staff Salaries	41,513	5,456	13 %		5,456
Wage Rect:	41,513	5,456	13 %		5,456
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,513	5,456	13 %		5,456
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	The department facilitated Activities under agricultural production, monitored and conducted technical backstopping visits conducted for FY 2020/21			The department facilitated Activities under agricultural production, monitored and conducted technical backstopping visits conducted for Q1 FY 2020/21	
211103 Allowances (Incl. Casuals, Temporary)	4,000	897	22 %		897
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,147	23 %		1,147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,147	23 %		1,147
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	individual farmers and groups registered			The department facilitated farmer groups formation and registration in Q1 FY 2020/21	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0

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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:

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:	stakeholders trained on cross cutting issues	medical expenses paid to employee	The department trained on cross cutting issues in Q1 FY 2020/21	payment of medical expense to employee done
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
213001 Medical expenses (To employees)	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	250

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	livestock and poultry birds treated and vaccinated	vaccination of poultry birds done at the three divisions tools for veterinary use purchased for the department.	The department supported farmers in vaccination and treatment of livestock and poultry birds in Q1 FY 2020/21	-poultry birds vaccinated at the three divisions of KMC -tools purchased for veterinary use
211103 Allowances (Incl. Casuals, Temporary)	2,000	480	24 %	480
224006 Agricultural Supplies	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	730	24 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	730	24 %	730

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	FARMER TRAINED ON IMPROVED MANAGEMENT PARCATICES	sites selected for pond construction at the three divisions	The department trained farmers on improved farming practices i n Q1 FY 2020/21	Site selection for pond construction done for the three divisions
211103 Allowances (Incl. Casuals, Temporary)	1,000	240	24 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	240	24 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	240	24 %	240
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	FARMERS TRAINED ON AGRICULTURAL MANAGEMENT PRACTICES,TELE COMMUNICATIO N SERVICES PROCURED,MEDI CAL EXPENSES PAID TO ENTITLED STAFF,AGRICULT URAL SUPLLIES PROCURED AND STIONERIES PROCURED	farmer field visits conducted and advisory services provided to farmers,stationery and agricultural supplies procured	The department trained farmers in Agricultural management practices in Q1 FY 2020/21	farmer field visits conducted and advisory services provided to farmers,stationery and agricultural supplies procured
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
213001 Medical expenses (To employees)	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	500	121	24 %	121
222001 Telecommunications	200	50	25 %	50
224006 Agricultural Supplies	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	996	25 %	996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	996	25 %	996
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	data collected on livestock and crop	data collected on livestock , poultry and crops	The department conducted data collection on livestock and crops in Q1 FY 2020/21	data collected on livestock,poultry and crops
211103 Allowances (Incl. Casuals, Temporary)	3,000	739	25 %	739

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	739	15 %	739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	739	15 %	739
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	meetings and workshops attended		The department attended meetings and workshops in Q1 FY 2020/21	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	() livestock sprayed and dewormed to control endo and ectoparasites	()	()	()
Non Standard Outputs:	livestock sprayed and de-wormed to control ecto parasites and endo parasites		The department conducted vermin control services in the municipality in Q1 FY 2020/21	livestock sprayed and de-wormed to control ecto parasites and endo parasites
211103 Allowances (Incl. Casuals, Temporary)	5,354	910	17 %	910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,354	910	17 %	910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,354	910	17 %	910
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	livestock animals treated and vaccinated	farmers trained on pasture production and management	The department supported farmers with treatment of sick animals in Q1 FY 2020/21	farmers trained on pasture production and management
211103 Allowances (Incl. Casuals, Temporary)	1,165	271	23 %	271

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,165	271	23 %	271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,165	271	23 %	271

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	-fuel procured -advertisement done -stationeries procured -telecommunicatio -maintainance of of equipments	the department procured stationery,airtime fuel maintained the motor bike and conducted advertising services	The department facillitated: -fuel procured -advertisement done -medical expenses -stationeries procured -telecommunicatio -maintainance of of equipments in Q1 FY 2020/21	the department procured stationery,airtime fuel maintained the motor bike and conducted advertising services
221001 Advertising and Public Relations	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	500	100	20 %	100
227004 Fuel, Lubricants and Oils	4,000	800	20 %	800
228003 Maintenance – Machinery, Equipment & Furniture	1,457	300	21 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,457	1,575	21 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,457	1,575	21 %	1,575

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	construction of a four stance drainable latrine at labuje market
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N/A

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	two stance drianable latrine onstructed at pager division				
312101 Non-Residential Buildings	18,642	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,642	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,642	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>41,513</i>	<i>5,456</i>	<i>13 %</i>	<i>5,456</i>
<i>Non-Wage Reccurent:</i>	<i>37,977</i>	<i>6,858</i>	<i>18 %</i>	<i>6,858</i>
<i>GoU Dev:</i>	<i>18,642</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>98,132</i>	<i>12,314</i>	<i>12.5 %</i>	<i>12,314</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Twenty (20) health staff salaries paid	Eleven (11) health staff salaries paid		Twenty (05) health staff salaries paid	Eleven (11) health staff salaries paid
211101 General Staff Salaries	179,766	22,089	12 %		22,089
Wage Rect:	179,766	22,089	12 %		22,089
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	179,766	22,089	12 %		22,089
Reasons for over/under performance: Inadequate staff at Pandwong health Center and Pager division					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	The department buried unclaimed dead bodies within Municipality.			The department buried unclaimed dead bodies within Municipality.	Conducted burial of 3 unclaimed dead bodies
	The department organized keep Town clean campaign activities at the Municipality.			The department organized keep Town clean campaign activities at the Municipality.	Maintained the Public Cemetery and the Municipal Solid Waste Management site
	The department routinely maintained the public Cemetery located at Lamola village.			The department routinely maintained the public Cemetery located at Lamola village.	Conducted Hygiene inspections at Municipal Public Facilities
211103 Allowances (Incl. Casuals, Temporary)	3,200	550	17 %		550
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
222001 Telecommunications	400	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,200	0	0 %		0
227001 Travel inland	1,600	0	0 %		0
228004 Maintenance – Other	3,232	0	0 %		0

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273102 Incapacity, death benefits and funeral expenses	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,032	550	5 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,032	550	5 %	550

Reasons for over/under performance: Inadequate funding

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	() NA	() 231, OPD attendance	()	()231, OPD attendance
Number of inpatients that visited the NGO Basic health facilities	() No statistics	() 00, no admissions	()	()00, no admissions
No. and proportion of deliveries conducted in the NGO Basic health facilities	() No statistics	()	()	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() No statistics	()	()	()
Non Standard Outputs:	The department facilitated the health center II under primary health care (PHC) transmission. i.e. Diocese of Kitgum Dispensary Health CenterII.	The department transferred PHC Non Wage to the facility	The department facilitated the health center II under primary health care (PHC) transmission. i.e. Diocese of Kitgum Dispensary Health CenterII.	The department transferred PHC Non Wage to the facility

263367 Sector Conditional Grant (Non-Wage)	8,068	2,017	25 %	2,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,068	2,017	25 %	2,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,068	2,017	25 %	2,017

Reasons for over/under performance: 1. Inadequate health staff
2. Inadequate infrastructure

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	() 1. Recruiting 08 more health staff and 03 support staff at Pandwong Health Centre III	() 07	()	()07
No of trained health related training sessions held.	() 106 Health related training conducted at the Pandwong HC III	()	()	()
Number of outpatients that visited the Govt. health facilities.	() 9000 outpatients visited the Health Centre III	()	()	()
Number of inpatients that visited the Govt. health facilities.	() 1000 inpatients visited the Health Centre II	()	()	()

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No and proportion of deliveries conducted in the Govt. health facilities	() 500 mothers delivered at the Health Centre III. 1. Sensitization of community on services offered at the facility 2. Recording maternity registers	()		()	
% age of approved posts filled with qualified health workers	() 19 Posts in the Health Centre III, Kitgum Municipal Council	()		()	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 100% of cells have trained VHTs reporting. 1. Quarterly meetings of VHTs with facilities	()		()	
No of children immunized with Pentavalent vaccine	() 600 children immunized with DPT 3	()		()	
Non Standard Outputs:	NA	The facility registered 3786: OPD attendance, 7: admissions and handled 04: Deliveries.		NA	The facility registered 3786: OPD attendance, 7: admissions and handled 04: Deliveries.
263367 Sector Conditional Grant (Non-Wage)	32,270	8,068	25 %		8,068
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,270	8,068	25 %		8,068
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,270	8,068	25 %		8,068
Reasons for over/under performance: Delay in recruitment of health due to covid 19 Pandemic					
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(0) N/A	() On going procurement process		()NA	()On going procurement process
No of maternity wards rehabilitated	() N/A	()		()	()
Non Standard Outputs:	One block of twin staff house constructed, at the Pandwong Health Center III.			One block of twin staff house constructed	Procurement process ongoing
281504 Monitoring, Supervision & Appraisal of capital works	8,064	0	0 %		0

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312102 Residential Buildings	150,796	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	158,860	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,860	0	0 %	0

Reasons for over/under performance: On going procurement process

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	() NA	() Procurement process ongoing	()	()Procurement process ongoing
No of OPD and other wards rehabilitated	() NA	() Procurement process ongoing	()	()Procurement process ongoing
Non Standard Outputs:	Completed construction of maternity block at Pandwong HCIII		Completed construction of maternity block at Pandwong HCIII	ongoing bidding process
281504 Monitoring, Supervision & Appraisal of capital works	2,400	0	0 %	0
312101 Non-Residential Buildings	45,088	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,488	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,488	0	0 %	0

Reasons for over/under performance: Procurement process ongoing

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Conducting Town sanitation and hygiene cleanliness for FY 2020/2021	The department conducted support supervision to lower health facilities.	Conducting Town sanitation and hygiene cleanliness for FY 2020/2021	The department conducted support supervision to lower health facilities.
211103 Allowances (Incl. Casuals, Temporary)	1,193	280	23 %	280
221011 Printing, Stationery, Photocopying and Binding	295	70	24 %	70
227001 Travel inland	1,007	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228004 Maintenance – Other	600	150	25 %	150

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273101 Medical expenses (To general Public)	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,495	600	13 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,495	600	13 %	600
Reasons for over/under performance: Inadequate funding				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Monitored and Inspected the health service delivery at the facilities of Kitgum Municipality	The department inspected and monitored service delivery at the two (2) health facilities and all Public Health facilities the Municipal Council	Monitored and Inspected the health service delivery at the facilities of Kitgum Municipality	The department inspected and monitored service delivery at the two (2) health facilities and all Public Health facilities the Municipal Council
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	305	75	25 %	75
222001 Telecommunications	464	100	22 %	100
224004 Cleaning and Sanitation	495	120	24 %	120
227004 Fuel, Lubricants and Oils	1,224	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,688	595	16 %	595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,688	595	16 %	595
Reasons for over/under performance: Inadequate staffing				
<i>Total For Health : Wage Rect:</i>	<i>179,766</i>	<i>22,089</i>	<i>12 %</i>	<i>22,089</i>
<i>Non-Wage Reccurent:</i>	<i>60,552</i>	<i>11,829</i>	<i>20 %</i>	<i>11,829</i>
<i>GoU Dev:</i>	<i>206,348</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>446,667</i>	<i>33,919</i>	<i>7.6 %</i>	<i>33,919</i>

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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 monthly staff salaries of teachers at the (8) Government Aided Primary schools for FY 2020/21	The department paid monthly staff salaries of teachers at the (8) Government Aided Primary schools for FY 2020/21		The department paid monthly staff salaries of teachers at the (8) Government Aided Primary schools for FY 2020/21	The department paid monthly staff salaries of teachers at the (8) Government Aided Primary schools for FY 2020/21
211101 General Staff Salaries	1,229,358	304,222	25 %		304,222
Wage Rect:	1,229,358	304,222	25 %		304,222
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,229,358	304,222	25 %		304,222
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(169) 169 Qualified Primary teachers paid salaries FY 2020/2021	(169) 169 Qualified Primary teachers paid salaries FY 2020/2021		(169)169 Qualified Primary teachers paid salaries FY 2020/2021	(169)169 Qualified Primary teachers paid salaries FY 2020/2021
No. of qualified primary teachers	(165) 29 Graduate ,80 Grade V and 60 Grade III Teachers paid salaries for FY 2020-2021	(165) 29 Graduate ,80 Grade V and 60 Grade III Teachers paid salaries for FY 2020-2021		(165)29 Graduate ,80 Grade V and 60 Grade III Teachers paid salaries for FY 2020-2021	(165)29 Graduate ,80 Grade V and 60 Grade III Teachers paid salaries for FY 2020-2021
No. of pupils enrolled in UPE	(8) 8035 Pupils enrolled in 08 Primary Schools	(8) 8035 Pupils enrolled in 08 Primary Schools		(8)8035 Pupils enrolled in 08 Primary Schools	(8)8035 Pupils enrolled in 08 Primary Schools
No. of student drop-outs	(25) 25 Learners dropped out of the 08 primary schools	() N/A		(25)25 Learners dropped out of the 08 primary schools	()N/A
No. of Students passing in grade one	(400) 400 learners are expected to pass in grade one.	() N/A		(400)400 learners are expected to pass in grade one.	()N/A
No. of pupils sitting PLE	(1500) 1500 registered to sit PLE in 2020.	() N/A		(1500)1500 registered to sit PLE in 2020.	()N/A
Non Standard Outputs:	The department supported (8) primary Government Aided schools with a capitalization Grant of 113,371.702 for FY 2020/21			The department supported (8) primary Government Aided schools with a capitalization Grant of 113,371.702 for FY 2020/21	

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263367 Sector Conditional Grant (Non-Wage)	151,482	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,482	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,482	0	0 %	0

Reasons for over/under performance:

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

No. of classrooms constructed in UPE	(01) The department facilitated completion of (01) classroom block at Kitgum Demonstration Primary school in Kitgum Municipality	(0)NA	(0)
No. of classrooms rehabilitated in UPE	The department Facilitated Operations and Maintenance activities for FY 2020/21	(0)	(0)
Non Standard Outputs:	The department facilitated (26,000,000) completion of (01) classroom block at Kitgum Demonstration Primary school in Kitgum Municipality	NA	
	The department Facilitated (14,200,000) Operations and Maintenance activities of the Education sector for FY 2020/21		

312101 Non-Residential Buildings	39,328	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,328	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,328	0	0 %	0

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(1) Constructed 4 stance drainable latrine.	(0)NA	(0)
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No. of latrine stances rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A		NA	
312101 Non-Residential Buildings	26,397	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,397	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,397	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(175) The department facilitated procurement of 175 desks for pupils of Kitgum Public Primary school in Kitgum Municipal Council	()	(40)The department facilitated procurement of 40 desks for pupils of Kitgum Public Primary school in Kitgum Municipal Council	()
Non Standard Outputs:	The department facilitated (31,552,955) procurement of 175 desks for pupils of Kitgum Public Primary school in Kitgum Municipal Council for FY 2020/21.		The department facilitated (31,552,955) procurement of 175 desks for pupils of Kitgum Public Primary school in Kitgum Municipal Council for FY 2020/21.	
312203 Furniture & Fixtures	31,553	0	0 %	0
312211 Office Equipment	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,553	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,553	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	The department paid monthly salaries (395,356.683) to teachers at Y.Y Okot Memorial College in Kitgum Municipal Council for FY 2020/21	The department paid monthly salaries (98,839,177) to teachers at Y.Y Okot Memorial College in Kitgum Municipal Council for FY 2020/21	The department paid monthly salaries (98,839,177) to teachers at Y.Y Okot Memorial College in Kitgum Municipal Council for FY 2020/21	The department paid monthly salaries (98,839,177) to teachers at Y.Y Okot Memorial College in Kitgum Municipal Council for FY 2020/21
211101 General Staff Salaries	395,357	74,354	19 %	74,354

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Wage Rect:	395,357	74,354	19 %	74,354
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,357	74,354	19 %	74,354

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(1) 9495 USE students enrolled in 2020-2021	() 9495 USE students enrolled in 2020-2021	(1)9495 USE students enrolled in 2020-2021	()9495 USE students enrolled in 2020-2021
No. of teaching and non teaching staff paid	(1) 27 Secondary school teacher were paid salaries in YY Okot SSS in 2020-2021	()	(1)27 Secondary school teacher were paid salaries in YY Okot SSS in 2020-2021	()
No. of students passing O level	(01) 45 students passed UCE with first grade 2020	() N/A	(45)45 students passed UCE with first grade 2020	()N/A
No. of students sitting O level	(1) 2065 students sat O ' level exams in 2020	() N/A	(2065)2065 students sat O ' level exams in 2020	()N/A
Non Standard Outputs:	The Department facilitated the Secondary Schools in Kitgum Municipality with 431,481.000 USE capitation Grants in the FY 2020-2021	The Department facilitated the Secondary Schools in Kitgum Municipality with 431,481.000 USE capitation Grants in the FY 2020-2021	The Department facilitated the Secondary Schools in Kitgum Municipality with 431,481.000 USE capitation Grants in the FY 2020-2021	The Department facilitated the Secondary Schools in Kitgum Municipality with 431,481.000 USE capitation Grants in the FY 2020-2021
263367 Sector Conditional Grant (Non-Wage)	137,155	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,155	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,155	0	0 %	0

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	() Paid monthly salary for FY 2020-2021 for Kitgum Technical Institute and Kitgum Core PTC, at Pager Division	(46) Paid monthly salary for FY 2020-2021 for Kitgum Technical Institute and Kitgum Core PTC, at Pager Division	()	(46)46 Staff of Tertiary institutions paid salaries
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No. of students in tertiary education	() 800 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)	() 800 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)	()	()800 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)
Non Standard Outputs:	Paid monthly salary for Tutors of Kitgum Core PTC and Kitgum Technical Institute in Kitgum Municipality for the FY 2020-2021	Paid monthly salary for Tutors of Kitgum Core PTC and Kitgum Technical Institute in Kitgum Municipality for the FY 2020-2021	Paid monthly salary for Tutors of Kitgum Core PTC and Kitgum Technical Institute in Kitgum Municipality for the FY 2020-2021	Paid monthly salary for Tutors of Kitgum Core PTC and Kitgum Technical Institute in Kitgum Municipality for the FY 2020-2021
211101 General Staff Salaries	707,786	176,930	25 %	176,930
Wage Rect:	707,786	176,930	25 %	176,930
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	707,786	176,930	25 %	176,930

Reasons for over/under performance:

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

N/A

Non Standard Outputs:		Paid for transfers (435,361.904) of capitation grants for skilled development for FY 2020-2021 to the Institutions in Kitgum Municipality.	Paid for transfers (435,361.904) of capitation grants for skilled development for FY 2020-2021 to the Institutions in Kitgum Municipality.		
263367	Sector Conditional Grant (Non-Wage)	435,362	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	435,362	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	435,362	0	0 %	0

Reasons for over/ under performance:

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

N/A

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Non Standard Outputs:	The Department used 32,436.887 to:		The Department used 32,436.887 to:		The Department used 32,436.887 to:		The Department used 32,436.887 to:	
	- carry out monitoring and support supervision in primary and secondary schools within Kitgum Municipality in FY 2020-2021;		- carry out monitoring and support supervision in primary and secondary schools within Kitgum Municipality in FY 2020-2021;		- carry out monitoring and support supervision in primary and secondary schools within Kitgum Municipality in FY 2020-2021;		- carry out monitoring and support supervision in primary and secondary schools within Kitgum Municipality in FY 2020-2021;	
	- follow up school that have been inspected, recommendations are implemented,		- follow up school that have been inspected, recommendations are implemented,		- follow up school that have been inspected, recommendations are implemented,		- follow up school that have been inspected, recommendations are implemented,	
	- holding meetings with Headteachers;		- holding meetings with Headteachers;		- holding meetings with Headteachers;		- holding meetings with Headteachers;	
	-preparation and presentations of issues to Councils;		-preparation and presentations of issues to Councils;		-preparation and presentations of issues to Councils;		-preparation and presentations of issues to Councils;	
	- Fostering transparency and accountability in schools,		- Fostering transparency and accountability in schools,		- Fostering transparency and accountability in schools,		- Fostering transparency and accountability in schools,	
	- data collections and supporting school planning, budgeting and financial reporting processes,		- data collections and supporting school planning, budgeting and financial reporting processes,		- data collections and supporting school planning, budgeting and financial reporting processes,		- data collections and supporting school planning, budgeting and financial reporting processes,	
	- attend sector meetings at regional and national level.							
211103 Allowances (Incl. Casuals, Temporary)	12,456	0	0 %	0				
213001 Medical expenses (To employees)	764	0	0 %	0				
213002 Incapacity, death benefits and funeral expenses	0	0	0 %	0				
221002 Workshops and Seminars	4,000	0	0 %	0				
221011 Printing, Stationery, Photocopying and Binding	2,200	170	8 %	170				
227001 Travel inland	1,400	0	0 %	0				
227004 Fuel, Lubricants and Oils	4,273	500	12 %	500				
228003 Maintenance – Machinery, Equipment & Furniture	2,000	340	17 %	340				
Wage Rect:	0	0	0 %	0				
Non Wage Rect:	27,093	1,010	4 %	1,010				
Gou Dev:	0	0	0 %	0				
External Financing:	0	0	0 %	0				
Total:	27,093	1,010	4 %	1,010				
Reasons for over/under performance:								
Output : 078402 Monitoring and Supervision Secondary Education								
N/A								

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Non Standard Outputs:	The Department facilitated inspection work 11,392.000 in Primary and Secondary Schools within Kitgum Municipality in the FY 2020-2021	The Department facilitated inspection work 11,392.000 in Primary and Secondary Schools within Kitgum Municipality in the FY 2020-2021	The Department facilitated inspection work 11,392.000 in Primary and Secondary Schools within Kitgum Municipality in the FY 2020-2021	The Department facilitated inspection work 11,392.000 in Primary and Secondary Schools within Kitgum Municipality in the FY 2020-2021
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,411	59 %	1,411
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	5,554	0	0 %	0
227004 Fuel, Lubricants and Oils	4,600	240	5 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,754	1,651	12 %	1,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,754	1,651	12 %	1,651
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	25,295.159 used by the Department to facilitate Sports development services in and out of Kitgum Municipality in the FY 2020-2021	25,295.159 used by the Department to facilitate Sports development services in and out of Kitgum Municipality in the FY 2020-2021	25,295.159 used by the Department to facilitate Sports development services in and out of Kitgum Municipality in the FY 2020-2021	25,295.159 used by the Department to facilitate Sports development services in and out of Kitgum Municipality in the FY 2020-2021
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
213001 Medical expenses (To employees)	1,500	0	0 %	0
221009 Welfare and Entertainment	9,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %	0
227001 Travel inland	3,200	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,500	0	0 %	0
273101 Medical expenses (To general Public)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,200	0	0 %	0
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				

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Non Standard Outputs:	6,700,000 used to meet office operational cost by the Education Department in the FY 2020-2021 within Kitgum Municipality.	6,700,000 used to meet office operational cost by the Education Department in the FY 2020-2021 within Kitgum Municipality.	6,700,000 used to meet office operational cost by the Education Department in the FY 2020-2021 within Kitgum Municipality.	6,700,000 used to meet office operational cost by the Education Department in the FY 2020-2021 within Kitgum Municipality.
221003 Staff Training	2,893	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,893	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,893	0	0 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	28,863,780/= used for paying monthly salaries of staff at the Education Department HQ for FY 2020-2021 in Kitgum Municipality	7,215,945/= used for paying monthly salaries of staff at the Education Department HQ for FY 2020-2021 in Kitgum Municipality	7,215,945/= used for paying monthly salaries of staff at the Education Department HQ for FY 2020-2021 in Kitgum Municipality	7,215,945/= used for paying monthly salaries of staff at the Education Department HQ for FY 2020-2021 in Kitgum Municipality
	The department supported P..L.E (UNEB) examinations for FY 2020/21 in Kitgum Municipal Council	The department supported P..L.E (UNEB) examinations for FY 2020/21 in Kitgum Municipal Council	The department supported P..L.E (UNEB) examinations for FY 2020/21 in Kitgum Municipal Council	The department supported P..L.E (UNEB) examinations for FY 2020/21 in Kitgum Municipal Council
211101 General Staff Salaries	28,864	6,345	22 %	6,345
211103 Allowances (Incl. Casuals, Temporary)	4,600	0	0 %	0
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	8,000	340	4 %	340
221009 Welfare and Entertainment	733	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
221017 Subscriptions	236	0	0 %	0
222003 Information and communications technology (ICT)	5,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
Wage Rect:	28,864	6,345	22 %	6,345
Non Wage Rect:	35,269	340	1 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,132	6,685	10 %	6,685
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	() Fund 4,495.702 used to facilitate activities in Kitgum girls P/S for special needs learners within Kitgum Municipality.	() N/A	()	()N/A
Non Standard Outputs:	Fund 4,495.702 used to facilitate activities in Kitgum girls P/S for special needs learners within Kitgum Municipality.	N/A	Fund 4,495.702 used to facilitate activities in Kitgum girls P/S for special needs learners within Kitgum Municipality.	N/A
221009 Welfare and Entertainment	4,039	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,039	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,039	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>2,361,365</i>	<i>561,851</i>	<i>24 %</i>	<i>561,851</i>
<i>Non-Wage Reccurent:</i>	<i>846,247</i>	<i>3,001</i>	<i>0 %</i>	<i>3,001</i>
<i>GoU Dev:</i>	<i>97,278</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,304,890</i>	<i>564,852</i>	<i>17.1 %</i>	<i>564,852</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 4 staff at the headquarters for FY 2020-2021			Staff salaries paid for 4 staff at the headquarters for FY 2020-2021	
	48 people compensated from all the divisions during the financial year			12 people compensated from all the divisions during the financial year	
	1 solar street light repaired at buspark				
	electrical system in main office block repaired and maintained during FY 2020-2021				
211101 General Staff Salaries	86,715	16,195	19 %		16,195
228002 Maintenance - Vehicles	68,929	0	0 %		0
282104 Compensation to 3rd Parties	12,032	0	0 %		0
Wage Rect:	86,715	16,195	19 %		16,195
Non Wage Rect:	80,960	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	167,675	16,195	10 %		16,195
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() N/A	()		()	()

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Non Standard Outputs:	102km of roads maintained manually in all Divisions	102km of roads maintained manually in all Divisions
	25 lines of culverts installed in all divisions	25 lines of culverts installed in all divisions
	20km of roads maintained under routine mechanised maintenance	20km of roads maintained under routine mechanised maintenance
	5km of roads maintained under periodic maintenance	5km of roads maintained under periodic maintenance
	10 streets installed with street names	10 streets installed with street names
	All equipment repaired and serviced	All equipment repaired and serviced
	4 DRC meetings facilitated	1 DRC meetings facilitated

N/A

Reasons for over/under performance:

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	(6) 5.45km of roads upgraded to bitumen standard (Kitgum, Lakidi, Philip Adonga, Janani Luwum, Tom Apila, Oneka, Hellen Ayaa Dean, Omony Ogaba, Lagoro, Guu and Lamola roads) 2 specialised equipment procured to the department 10 street litter bins procured and installed	(1.5)1.36km of roads upgraded to bitumen standard (Kitgum, Lakidi, Philip Adonga, Janani Luwum, Tom Apila, Oneka, Hellen Ayaa Dean, Omony Ogaba, Lagoro, Guu and Lamola roads)
Non Standard Outputs:	N/A	NA

263206 Other Capital grants	13,488,782	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,488,782	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,488,782	0	0 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	() 99.6km 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	()	()	()21km (10.16km in Pager, 7.49km in central and 3.35km in Pandwong divisions) of roads were maintained under routine manual maintenance using road gang. 13 lines (6 lines in Pager, 5 lines in Central and 2 lines in Pandwong Divisions) of culverts were installed and headwalls built 6.03km (2.6km in Pager, 0.82km in central and 2.61km in Pandwong Divisions) of roads were regraded and compacted under routine mechanised maintenance.
Length in Km of Urban unpaved roads periodically maintained	() 3.4Km of roads Periodically maintained in Pager,Central and Pandwong Division	()	()	()1.17km of Jude Ogik road was maintained under periodic maintenance
Non Standard Outputs:	99.6km 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 3.4Km of roads Periodically maintained in Pager,Central and Pandwong Division;		24.9km of roads maintained manually in all Divisions; 6 lines (@8m) of culverts installed on selected road sections in all Divisions 4.73625 Km of selected roads re-graded in all Divisions 0.85 Km of roads Periodically maintained in Pager,Central and Pandwong Division;	
263106 Other Current grants	620,357	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	0	128,003	0 %	128,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	128,003	0 %	128,003
Gou Dev:	620,357	0	0 %	0
External Financing:	0	0	0 %	0
Total:	620,357	128,003	21 %	128,003

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Major challenges faced were: Heavy rainfall that affected work (delayed work), other activities had to be rolled over to Q2					
Programme : 0483 Municipal Services Higher LG Services					
Output : 048303 Solid Waste Collection and Management N/A					
Non Standard Outputs:	10 litre bins procured			NA	
224004 Cleaning and Sanitation	6,568	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,568	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,568	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 048372 Administrative Capital N/A					
Non Standard Outputs:	1 concrete tester procured			NA	
312202 Machinery and Equipment	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	86,715	16,195	19 %		16,195
Non-Wage Reccurent:	80,960	128,003	158 %		128,003
GoU Dev:	14,135,707	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	14,303,383	144,197	1.0 %		144,197

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	MONTHLY SALARY OF STAFFS PAID	Monthly Salaries paid for July, August and September, for 3 Staffs		MONTHLY SALARY OF STAFFS PAID	Monthly Salaries paid for July, August and September, for 3 Staffs
	MANAGEMENT AND OPERATION FOR DEPARTMENT	Management and operation of the department, stationery, small office equipment, purchased, allowances paid.		MANAGEMENT AND OPERATION FOR DEPARTMENT	Management and operation of the department, stationery, small office equipment, purchased, allowances paid.
	Collected data on the Natural resources			Collected data on the Natural resources	
	Prepared the Environment Action Plan			Prepared the Environment Action Plan	
211101 General Staff Salaries	86,840	11,338	13 %		11,338
211103 Allowances (Incl. Casuals, Temporary)	765	190	25 %		190
213001 Medical expenses (To employees)	35	0	0 %		0
221008 Computer supplies and Information Technology (IT)	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221012 Small Office Equipment	500	125	25 %		125
221014 Bank Charges and other Bank related costs	100	0	0 %		0
227001 Travel inland	2,400	300	13 %		300
Wage Rect:	86,840	11,338	13 %		11,338
Non Wage Rect:	4,500	615	14 %		615
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,340	11,953	13 %		11,953
Reasons for over/under performance: The actual funds released were not as budgeted due to low revenue outturn for Non Wage which was meant for office operation.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1000) 0.2 km of road reserve planted with trees within the Municipality	(529) 1 km of road reserve planted with trees within the Municipality, Ireen Gleeson Road, Uhuru Drive and Chua Road		(250) 0.2 km of road reserve planted with trees within the Municipality	(529) 1 km of road reserve planted with trees within the Municipality, Ireen Gleeson Road, Uhuru Drive and Chua Road

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Number of people (Men and Women) participating in tree planting days	(04) 02 men and 02 women engaged in planting trees	(1) 1 man engaged in the planting of trees	(1)01 man and 01 woman engaged in planting trees	(1)1 man engaged in the planting of trees
Non Standard Outputs:	N/A	N/A	NA	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
224006 Agricultural Supplies	3,000	520	17 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	520	10 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	520	10 %	520
Reasons for over/under performance:	N/A			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Screened 12 Capital Projects Monitored 12 Capital Projects Conducted EIA for 2 capital project in the Municipal Demarcated 2 Wetland Buffer zones in the municipal.	(20) 20 Capital Projects screened, roads, classroom block constructions, toilet constructions within the Municipality.	(12)Screened 12 Capital Projects Monitored 12 Capital Projects Conducted EIA for 2 capital project in the Municipal Demarcated 2 Wetland Buffer zones in the municipal.	(20)20 Capital Projects screened, roads, classroom block constructions, toilet constructions within the Municipality.
Non Standard Outputs:	N/A	N/A	NA	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	340	17 %	340
221011 Printing, Stationery, Photocopying and Binding	1,400	240	17 %	240
225001 Consultancy Services- Short term	7,000	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	208	17 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	788	11 %	788
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	788	6 %	788
Reasons for over/under performance:	Limited funds to conduct other activities as planned, monitoring and carrying out EIA.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) 10 land disputes resolved within the Municipal Council	(4) 4 land disputes resolved through boundary opening and community engagement in LangaLanga Cell,Gangdyang Cell, Lamit Kapim North and Lemo East	(2)2 land disputes resolved within the Municipal Council	(4)4 land disputes resolved through boundary opening and community engagement in LangaLanga Cell,Gangdyang Cell, Lamit Kapim North and Lemo East

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Non Standard Outputs:	Titled 1 parcel of Council Land	2 Land of Council Titled, Bus park and Health Centre III	Titled 1 parcel of Council Land	2 Land of Council Titled, Bus park and Health Centre III
211103 Allowances (Incl. Casuals, Temporary)	1,500	230	15 %	230
213001 Medical expenses (To employees)	0	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	0	0	0 %	0
222003 Information and communications technology (ICT)	619	0	0 %	0
225001 Consultancy Services- Short term	6,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,119	230	7 %	230
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,119	230	3 %	230
Reasons for over/under performance:	N/A			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Facilitating the final stage of Updating Municipal Development Plan	Prepared the Physical Development Plan -2020-2030		Prepared the Physical Development Plan - 2020-2030
	Mobilization of stakeholders during Physical Planning meetings			
211103 Allowances (Incl. Casuals, Temporary)	2,840	0	0 %	0
225001 Consultancy Services- Short term	126,000	54,300	43 %	54,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,840	54,300	42 %	54,300
External Financing:	0	0	0 %	0
Total:	128,840	54,300	42 %	54,300
Reasons for over/under performance:	The reason for the over performance is that the Development Grant is released in two quarters; Q1 and Q3			
Total For Natural Resources : Wage Rect:	86,840	11,338	13 %	11,338
Non-Wage Reccurent:	19,619	2,153	11 %	2,153
GoU Dev:	141,840	54,300	38 %	54,300
Donor Dev:	0	0	0 %	0
Grand Total:	248,299	67,791	27.3 %	67,791

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Quarterly review meetings with youth Councillors conducted at the Municipal Headquarter. Facilitated Women Council quarterly meetings at the Municipal Headquarters Conducted disability quarterly reflection meetings at the Municipal Headquarters Fuel, Lubricants and Oils procured Maintenance – Machinery	The department spent shillings 2,266,000 to dot while implementing these activities.		Quarterly review meetings with youth Councillors conducted at the Municipal Headquarter. Facilitated Women Council quarterly meetings at the Municipal Headquarters Conducted disability quarterly reflection meetings at the Municipal Headquarters Fuel, Lubricants and Oils procured Maintenance – Machinery	The department paid allowances to special interest groups (Youth, Women and Disability council) during their quarter one reflection meetings. Procured stationary, office assorted materials, Fuel, Lubricants and Oils
211103 Allowances (Incl. Casuals, Temporary)	7,000	1,750	25 %		1,750
221002 Workshops and Seminars	865	216	25 %		216
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	400	100	25 %		100
221017 Subscriptions	0	0	0 %		0
222001 Telecommunications	0	0	0 %		0
227001 Travel inland	2,471	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,536	2,266	20 %		2,266
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,536	2,266	20 %		2,266
Reasons for over/under performance:	Insufficient funds available to implement these activities. There was however, no under and over expenditures experienced while implementing these activities.				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	Conducted training of local leaders (LCI&II) and councilors on Gender mainstreaming.	The department spent 3,445,000 shillings only to implement activities along this line.	Conducted training of local leaders (LCI&II) and councilors on Gender mainstreaming.	The department conducted training of local leaders on gender mainstreaming, community sensitization on GBV and HIV at the Municipal Headquarter and Divisions. Facilitated grievance handling committee to handle registered complaints
	Conducted community sensitization on GVB and HIV at the Municipal HQ. and Divisions.		Conducted community sensitization on GVB and HIV at the Municipal HQ. and Divisions.	
	Handled grievance and complains registered at the community		Handled grievance and complains registered at the community	
211103 Allowances (Incl. Casuals, Temporary)	1,000	594	59 %	594
221011 Printing, Stationery, Photocopying and Binding	500	166	33 %	166
227001 Travel inland	6,000	1,750	29 %	1,750
227004 Fuel, Lubricants and Oils	2,500	1,485	59 %	1,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	3,995	40 %	3,995
External Financing:	0	0	0 %	0
Total:	10,000	3,995	40 %	3,995
Reasons for over/under performance:	Limited resources to adequately implement activities was acknowledged. However, 55, 000 shillings on travel inland was not used, this will be carried forward to the next quarter.			

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Conducted quarterly gender mainstreaming reflection meetings held at Municipal Council Headquarter. Facilitated inland travels for the CDO to attend Gender related meetings in Kampala. Supported 8 victims of gender based violence within Kitgum Municipality Fuel, Lubricants and Oils procured	Total of only 3,504,000 shillings was used to implement quarter one activities under this sub programme.	Conducted quarterly gender mainstreaming reflection meetings held at Municipal Council Headquarter. Facilitated inland travels for the CDO to attend Gender related meetings in Kampala. Supported 8 victims of gender based violence within Kitgum Municipality Fuel, Lubricants and Oils procured	The department conducted quarter one gender mainstreaming and inclusion training at the Municipal Headquarters. Conducted community awareness and sensitization on Gender, HIV and Covid 19 pandemic through road drive. Procured assorted materials, fuel for the department.
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,180	15 %	1,180
221002 Workshops and Seminars	4,000	1,534	38 %	1,534
221009 Welfare and Entertainment	2,241	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	790	40 %	790

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,241	1,222	12 %	1,222
Gou Dev:	10,000	2,282	23 %	2,282
External Financing:	0	0	0 %	0
Total:	20,241	3,504	17 %	3,504
Reasons for over/under performance:	Delayed release of funds for implementation in quarter one affected this line as some of the activities were not conducted as planned. Travels to Kampala by the CDO to submit gender based violence reports and templates was pushed to the next quarter.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(16) 16 cases handled within the Municipality	(5) 5 children cases were reported, handled and settled from within Kitgum Municipality	(4)04 cases handled within the Municipality	(5)5 children cases handled and settled
Non Standard Outputs:	Trained and monitored youth livelihood groups within the Municipality. Facilitated YLP focal person to travel inland. Printing, Stationery, Photocopying and Binding procured Fuel, Lubricants and Oils procured Maintenance - Vehicles	No budget was allocated to facilitate this activity.	Trained and monitored youth livelihood groups within the Municipality. Facilitated YLP focal person to travel inland. Printing, Stationery, Photocopying and Binding procured Fuel, Lubricants and Oils procured Maintenance - Vehicles	Did not train YLP groups but rather did monitoring of some UWEP groups
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance:	No budget allocated for these activities especially for quarter one yet it is very key. The department had to integrate to ensure this is addressed.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Supplied 2 birds to PWDs for rearing within community.	(2) 2 birds for one of the PWD groups were supplied.	()	(2)Supplied 2 birds for one of the PWDs group for rearing.

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Non Standard Outputs:	Mobilization and registration of PWDs in Municipality.	Used 760,000 shillings to conduct these activities within quarter one.	Mobilization and registration of PWDs in Municipality.	Conducted training of PWDs on group dynamics and IGA. Supported PWDs to conduct a review and planning meeting for quarter one.
	Conducted monitoring of PWDs statistics and activities in the Municipality.		Conducted monitoring of PWDs statistics and activities in the Municipality.	
	Review and planning meeting conducted Quarterly.		Review and planning meeting conducted Quarterly.	
211103 Allowances (Incl. Casuals, Temporary)	3,052	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,052	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,052	0	0 %	0
Reasons for over/under performance:	Limited resources, we were not imposition to take them through all the packages as required.			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff monthly salaries paid Office supplies procured;	10,406,000 shillings only were used to conduct these activities.	Staff monthly salaries paid Office supplies procured.	The department paid salaries for her staff. Procured fuel to facilitate monitoring and supervision, the department also customized a frame work on good governance.
	The department customized a framework on good governance and anti-corruption at the Municipality;		The department customized a framework on good governance and anti-corruption at the Municipality;	
211101 General Staff Salaries	28,852	4,447	15 %	4,447
211103 Allowances (Incl. Casuals, Temporary)	4,072	1,780	44 %	1,780
221002 Workshops and Seminars	3,000	1,783	59 %	1,783
221017 Subscriptions	3,500	2,080	59 %	2,080
227001 Travel inland	865	0	0 %	0
227004 Fuel, Lubricants and Oils	949	316	33 %	316
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	28,852	4,447	15 %	4,447
Non Wage Rect:	2,937	0	0 %	0
Gou Dev:	10,449	5,959	57 %	5,959
External Financing:	0	0	0 %	0
Total:	42,239	10,406	25 %	10,406
Reasons for over/under performance:	Dot applicable			
Total For Community Based Services : Wage Rect:				
	28,852	4,447	15 %	4,447

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<i>Non-Wage Reccurent:</i>	28,566	3,488	12 %	3,488
<i>GoU Dev:</i>	30,449	12,236	40 %	12,236
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	87,868	20,171	23.0 %	20,171

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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 Planning department paid monthly staff salary to the Senior Planner and Statistician for FY2020/21 at the Headquarters.	The Planning department paid monthly staff salary to the Senior Planner and Statistician in Q1 FY2020/21 at the Headquarters.		The Planning department paid monthly staff salary to the Senior Planner and Statistician in Q1 FY2020/21 at the Headquarters.	The Planning department paid monthly staff salary to the Senior Planner and Statistician in Q1 FY2020/21 at the Headquarters.
	The department facilitated all operations and maintenance activities for FY 2020/21 at the Headquarters	The department facilitated all operations and maintenance activities in Q1 FY 2020/21 at the Headquarters		The department facilitated all operations and maintenance activities in Q1 FY 2020/21 at the Headquarters	The department facilitated all operations and maintenance activities in Q1 FY 2020/21 at the Headquarters
211101 General Staff Salaries	54,000	9,933	18 %		9,933
211103 Allowances (Incl. Casuals, Temporary)	2,300	0	0 %		0
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221012 Small Office Equipment	1,500	1,500	100 %		1,500
227001 Travel inland	7,500	1,170	16 %		1,170
228003 Maintenance – Machinery, Equipment & Furniture	1,742	566	32 %		566
Wage Rect:	54,000	9,933	18 %		9,933
Non Wage Rect:	11,362	1,170	10 %		1,170
Gou Dev:	2,880	2,066	72 %		2,066
External Financing:	0	0	0 %		0
Total:	68,242	13,169	19 %		13,169
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 1 Municipal Senior Planner at the Municipal Headquarter; 2. The Statistician at the Municipal Headquarter in FY2020/21.	(2) 1 Municipal Senior Planner at the Municipal Headquarter; 2. The Statistician at the Municipal Headquarter in FY2020/21.		(2)1 Municipal Senior Planner at the Municipal Headquarter; 2. The Statistician at the Municipal Headquarter in FY2020/21.	(2)1 Municipal Senior Planner at the Municipal Headquarter; 2. The Statistician at the Municipal Headquarter in FY2020/21.

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No of Minutes of TPC meetings	(12) Organized 12 Technical Planning Committee (TPC) meetings at the Municipal Headquarter for FY2020/21.	(12) Organized 12 Technical Planning Committee (TPC) meetings at the Municipal Headquarter for FY2020/21.	(12)Organized 12 Technical Planning Committee (TPC) meetings at the Municipal Headquarter for FY2020/21.	(12)Organized 12 Technical Planning Committee (TPC) meetings at the Municipal Headquarter for FY2020/21.
Non Standard Outputs:	The department coordinated and supported LLGs of Pager, Pandwong and Central to identify, Rank and prioritize sub projects/investment for implementation in FY2020/21.	The department coordinated and supported LLGs of Pager, Pandwong and Central to identify, Rank and prioritize sub projects/investment for implementation in FY2020/21.	The department coordinated and supported LLGs of Pager, Pandwong and Central to identify, Rank and prioritize sub projects/investment for implementation in FY2020/21.	The department coordinated and supported LLGs of Pager, Pandwong and Central to identify, Rank and prioritize sub projects/investment for implementation in FY2020/21.
	The Planning Unit facilitated Budget preparations and conferences both for Divisions and the Headquarter for FY2020/21.	The Planning Unit facilitated Budget preparations and conferences both for Divisions and the Headquarter for FY2020/21.	The Planning Unit facilitated Budget preparations and conferences both for Divisions and the Headquarter for FY2020/21.	The Planning Unit facilitated Budget preparations and conferences both for Divisions and the Headquarter for FY2020/21.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	2,500	0	0 %	0
222001 Telecommunications	456	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,456	0	0 %	0
Gou Dev:	1,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,956	0	0 %	0
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				

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Non Standard Outputs:

The planning Unit-Statistics Section spearheaded and supported municipal sectors/departments in statistics production including design of data collection tools in the municipality, data entry and analysis, field report writing.

The department complied and prepared the annual Statistical Abstract for FY2019/20.

The department prepared Quartelry Perfomance Reports for FY2020/21

Non Standard Outputs:

The planning Unit-Statistics Section spearheaded and supported municipal sectors/departments in statistics production including design of data collection tools in the municipality, data entry and analysis, field report writing.

The department complied and prepared the annual Statistical Abstract for FY2019/20.

The department prepared Quartelry Perfomance Reports for FY2020/21

The department cordinated the household units survey exercise within the entire municipality during quater one of FY 2020/21

The deparment cordinated the household units survey exercise within the entire municipality during quater one of FY 2020/21

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Non Standard Outputs:				
	The planning Unit-Statistics Section spearheaded and supported municipal sectors/departments in statistics production including design of data collection tools in the municipality, data entry and analysis, field report writing.	The planning Unit-Statistics Section spearheaded and supported municipal sectors/departments in statistics production including design of data collection tools in the municipality, data entry and analysis, field report writing.		The planning Unit-Statistics Section spearheaded and supported municipal sectors/departments in statistics production including design of data collection tools in the municipality, data entry and analysis, field report writing.
	The department complied and prepared the annual Statistical Abstract for FY2019/20.	The department complied and prepared the annual Statistical Abstract for FY2019/20.		The department complied and prepared the annual Statistical Abstract for FY2019/20.
	The department prepared Quartelry Performance Reports for FY2020/21	The department prepared Quartelry Performance Reports for FY2020/21		The department prepared Quartelry Performance Reports for FY2020/21
		The department conducted a Housing Units Survey in Q1 FY2020/21		The department conducted a Housing Units Survey in Q1 FY2020/21
211103 Allowances (Incl. Casuals, Temporary)	4,500	750	17 %	750
221009 Welfare and Entertainment	800	300	38 %	300
221011 Printing, Stationery, Photocopying and Binding	2,370	717	30 %	717
222003 Information and communications technology (ICT)	1,500	550	37 %	550
227004 Fuel, Lubricants and Oils	2,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,870	217	6 %	217
Gou Dev:	8,000	2,100	26 %	2,100
External Financing:	0	0	0 %	0
Total:	11,870	2,317	20 %	2,317
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	5,500	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	2,500	0	0 %	0
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,333	29 %	2,333

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	18,500	2,333	13 %	2,333
External Financing:	0	0	0 %	0
Total:	21,500	2,333	11 %	2,333
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	The planning Unit subscribed Quaterly to internet bandwidth for FY2020/21 - to support online systems activities; PBS reporting system.	The planning Unit subscribed Quaterly to internet bandwidth for FY2020/21 - to support online systems activities; PBS reporting system.	The planning Unit subscribed Quaterly to internet bandwidth for FY2020/21 - to support online systems activities; PBS reporting system.	The planning Unit subscribed Quaterly to internet bandwidth for FY2020/21 - to support online systems activities; PBS reporting system.
221017 Subscriptions	4,000	1,000	25 %	1,000
222003 Information and communications technology (ICT)	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	27,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	1,000	3 %	1,000
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	The department organized multisectoral monitoring to track progress of all sub projects/investments planned for implementation in the Municipality, FY2020/21.	The department organized multisectoral monitoring to track progress of all sub projects/investments planned for implementation in the Municipality, Q1 FY2020/21.		
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,500	15 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,500	15 %	1,500
Reasons for over/under performance:				

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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
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
N/A					
312203 Furniture & Fixtures	83,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	83,400	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,400	0	0 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	54,000	9,933	18 %		9,933
Non-Wage Reccurent:	39,688	3,887	10 %		3,887
GoU Dev:	141,280	6,499	5 %		6,499
Donor Dev:	0	0	0 %		0
Grand Total:	234,968	20,319	8.6 %		20,319

Vote:784 Kitgum Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	General Staff Salaries paid for Senior Internal Auditor and Internal Auditor at the Municipal HQ.	General Staff Salaries paid for Senior Internal Auditor and Internal Auditor at the Municipal HQ in Q1 FY2020/21		General Staff Salaries paid for Senior Internal Auditor and Internal Auditor at the Municipal HQ in Q1 FY2020/21	General Staff Salaries paid for Senior Internal Auditor and Internal Auditor at the Municipal HQ in Q1 FY2020/21
	The department facilitated for submission of reports to various stakeholders.	The department facilitated for submission of reports to various stakeholders.		The department facilitated for submission of reports to various stakeholders.	The department facilitated for submission of reports to various stakeholders.
	The department facilitated for office operation and maintenance at the Municipal HQ.	The department facilitated for office operation and maintenance at the Municipal HQ in Q1 FY 2020/21		The department facilitated for office operation and maintenance at the Municipal HQ in Q1 FY 2020/21	The department facilitated for office operation and maintenance at the Municipal HQ in Q1 FY 2020/21
211101 General Staff Salaries	30,273	4,373	14 %		4,373
211103 Allowances (Incl. Casuals, Temporary)	1,665	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	30,273	4,373	14 %		4,373
Non Wage Rect:	8,765	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,039	4,373	11 %		4,373
Reasons for over/under performance:					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	() 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.	(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.	()	(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.
Date of submitting Quarterly Internal Audit Reports	(2021-08-30) By 08/30/2021, 04 internal audit reported	() By 31-Oct-2019 Q1 report prepared	(2019-10-31)By 31-Oct-2019 Q1 report prepared	()By 31-Oct-2019 Q1 report prepared
Non Standard Outputs:	Quarterly internal audit report is prepared within the 1st month, following the end of the quarter. And, distribution there after is done.	Q1 internal audit report is prepared within the 1st month, following the end of the quarter. And, distribution there after is done.	Q1 internal audit report is prepared within the 1st month, following the end of the quarter. And, distribution there after is done.	Q1 internal audit report is prepared within the 1st month, following the end of the quarter. And, distribution there after is done.
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221017 Subscriptions	600	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,900	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Executed, monitored and reported audit activities in the auditable areas; learning institutions, health facilities, LLGs and the Municipal HQs. The department facilitated for the operations at the HQ.	Executed, monitored and reported audit activities in the auditable areas; learning institutions, health facilities, LLGs and the Municipal HQs in Q1 FY 2020/21 The department facilitated for the operations at the HQ in Q1 FY 2020/21	Executed, monitored and reported audit activities in the auditable areas; learning institutions, health facilities, LLGs and the Municipal HQs in Q1 FY 2020/21 The department facilitated for the operations at the HQ in Q1 FY 2020/21	Executed, monitored and reported audit activities in the auditable areas; learning institutions, health facilities, LLGs and the Municipal HQs in Q1 FY 2020/21 The department facilitated for the operations at the HQ in Q1 FY 2020/21
211103 Allowances (Incl. Casuals, Temporary)	2,032	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,032	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,032	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,273</i>	<i>4,373</i>	<i>14 %</i>	<i>4,373</i>
<i>Non-Wage Reccurent:</i>	<i>15,697</i>	<i>0</i>	<i>0 %</i>	<i>0</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>45,970</i>	<i>4,373</i>	<i>9.5 %</i>	<i>4,373</i>

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Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Four radio talk shows held with one being per quarter in the Municipality.	() Paid one staff at Municipal Headquarters		(1)Four radio talk shows held with one being per quarter in the Municipality.	()Paid one staff at Municipal Headquarters
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four trade sensitization meetings held in a year in the Municipality.	()		(1)One trade sensitization meetings held in a year in the Municipality.	()
No of businesses inspected for compliance to the law	(925) 925 businesses were inspected for compliance to the law within the Municipality.	()		(231)231 businesses were inspected for compliance to the law within the Municipality.	()
No of businesses issued with trade licenses	(885) 885 businesses were issued with trade licenses in the Municipality.	()		(221)221 businesses were issued with trade licenses in the Municipality.	()
Non Standard Outputs:	NA			NA	
211101 General Staff Salaries	10,000	1,078	11 %		1,078
211103 Allowances (Incl. Casuals, Temporary)	2,013	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,987	0	0 %		0
Wage Rect:	10,000	1,078	11 %		1,078
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	1,078	7 %		1,078
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Four radio talk shows were held in the Municipality	()		(1)One radio talk shows were held in the Municipality	()
No of businesses assisted in business registration process	(800) 800 businesses assisted in the business registration process in the Municipality.	()		(200)200 businesses assisted in the business registration process in the Municipality.	()

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No. of enterprises linked to UNBS for product quality and standards	(100) 100 enterprises linked to UNBS for product quality and standards in the Municipality.	()	(25)25 enterprises linked to UNBS for product quality and standards in the Municipality.	()
Non Standard Outputs:	NA		NA	
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(50) 50 producers and producer groups linked to market internationally through UEPB in the Municipality	()	(10)10 producers and producer groups linked to market internationally through UEPB in the Municipality	()
No. of market information reports disseminated	(4) Four market information reports disseminated within the Municipality.	()	(1)One market information report prepared	()
Non Standard Outputs:	N/A		NA	
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) 40 cooperative groups supervised within the Municipality.	()	(10)10 cooperative groups supervised within the Municipality.	()
No. of cooperative groups mobilised for registration	(100) 100 cooperative groups mobilised from within the Municipality for registration.	()	(25)25 cooperative groups mobilised from within the Municipality for registration.	()
No. of cooperatives assisted in registration	(20) 20 cooperatives assisted in registration from within the Municipality.	()	(5)5 Corporative societies assisted in registration	()

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Non Standard Outputs:	N/A		NA	
211103 Allowances (Incl. Casuals, Temporary)	594	0	0 %	0
227001 Travel inland	1,406	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 : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) Four tourism promotion activities mainstreamed in the Municipal development plans.	()	(1)One tourism promotion activities mainstreamed in the Municipal development plans.	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(210) 210 hospitality facilities in the Municipality registered and assessed.	()	(50)50 hospitality facilities in the Municipality registered and assessed.	()
No. and name of new tourism sites identified	(10) 10 new tourism sites identified in the Municipality.	()	(2.5)2 new tourism sites identified in the Municipality.	()
Non Standard Outputs:	N/A		NA	
211103 Allowances (Incl. Casuals, Temporary)	2,094	0	0 %	0
221002 Workshops and Seminars	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,094	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,094	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>10,000</i>	<i>1,078</i>	<i>11 %</i>	<i>1,078</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>16,094</i>	<i>0</i>	<i>0 %</i>	<i>0</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>26,094</i>	<i>1,078</i>	<i>4.1 %</i>	<i>1,078</i>

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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				13,747,103	0
Sector : Works and Transport				13,670,576	0
<i>Programme : District, Urban and Community Access Roads</i>				13,670,576	0
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				13,488,782	0
Item : 263206 Other Capital grants					
Kitgum Municipal Council	Town Selected roads in Central and Pandwong Divisions	Urban Discretionary Development Equalization Grant		13,488,782	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				181,794	0
Item : 263106 Other Current grants					
Kitgum Municipal Council	Town Selected roads in Central Division	Other Transfers from Central Government		181,794	0
Sector : Education				76,527	0
<i>Programme : Pre-Primary and Primary Education</i>				76,527	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				50,130	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kitgum Prison S.	Town	Sector Conditional Grant (Non-Wage)		21,121	0
KITGUM PUBLIC SCHOOL	Town	Sector Conditional Grant (Non-Wage)		29,009	0
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				26,397	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Town Langalanga	Sector Development Grant		26,397	0
LCIII : Pandwong Division				638,519	8,068
Sector : Works and Transport				270,047	0
<i>Programme : District, Urban and Community Access Roads</i>				250,047	0
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				250,047	0
Item : 263106 Other Current grants					

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Kitgum Municipal Council	Pandwong Selected roads	Other Transfers from Central Government	250,047	0
Programme : Municipal Services			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Pandwong Municipal Headquarter	Urban Discretionary Development Equalization Grant	20,000	0
Sector : Education			34,949	0
Programme : Pre-Primary and Primary Education			34,949	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,949	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ojuma P.S	Alango	Sector Conditional Grant (Non-Wage)	7,725	0
PANDWONG P.S.	Alango	Sector Conditional Grant (Non-Wage)	27,224	0
Sector : Health			230,555	8,068
Programme : Primary Healthcare			230,555	8,068
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,270	8,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANDWONG HC III	Pandwong	Sector Conditional Grant (Non-Wage)	32,270	8,068
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			150,796	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Pandwong Pandwong HCIII	Sector Development Grant	150,796	0
Output : OPD and other ward Construction and Rehabilitation			47,488	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong Health CenterIII	Sector Development Grant	2,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Pandwong Health CenterIII	Sector Development Grant	45,088	0
Sector : Public Sector Management			83,400	0

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Programme : Local Government Planning Services			83,400	0
Capital Purchases				
Output : Administrative Capital			83,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Pandwong Hilltop Cell	Urban Discretionary Development Equalization Grant	10,000	0
Furniture and Fixtures - Executive Chairs-638	Pandwong Hilltop Cell	Urban Discretionary Development Equalization Grant	18,600	0
Furniture and Fixtures - Tables -656	Pandwong Hilltop Cell	Urban Discretionary Development Equalization Grant	4,800	0
Furniture and Fixtures - Work Station-659	Pandwong Hilltop cell	Urban Discretionary Development Equalization Grant	50,000	0
Sector : Accountability			19,568	0
Programme : Financial Management and Accountability(LG)			19,568	0
Capital Purchases				
Output : Administrative Capital			19,568	0
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Pandwong Head Quarters	Urban Discretionary Development Equalization Grant	19,568	0
LCIII : Pager Division			497,729	2,017
Sector : Agriculture			18,642	0
Programme : District Production Services			18,642	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,642	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Greenland Lemo East	Sector Development Grant	18,642	0
Sector : Works and Transport			188,516	0
Programme : District, Urban and Community Access Roads			188,516	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			188,516	0
Item : 263106 Other Current grants				
Kitgum Municipal Council	Pager A Selected roads	Other Transfers from Central Government	188,516	0
Sector : Education			274,439	0

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Programme : Pre-Primary and Primary Education			137,284	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,403	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM BOYS P.S	Pager A	Sector Conditional Grant (Non-Wage)	12,468	0
Kitgum Demonstration P.S	Pongdwongo	Sector Conditional Grant (Non-Wage)	21,529	0
KITGUM GIRLS P.S	Pongdwongo	Sector Conditional Grant (Non-Wage)	10,248	0
KITGUM P.S.	Pager A	Sector Conditional Grant (Non-Wage)	22,158	0
Capital Purchases				
Output : Classroom construction and rehabilitation			39,328	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Pager B Lemo east	Sector Development Grant	39,328	0
Output : Provision of furniture to primary schools			31,553	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Pager A lamit	Sector Development Grant	31,553	0
Item : 312211 Office Equipment				
Furnitures.	Pager A Lamit	Sector Development Grant	0	0
Programme : Secondary Education			137,155	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,155	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Y.Y OKOT MEMORIAL COLLEGE	Greenland	Sector Conditional Grant (Non-Wage)	137,155	0
Sector : Health			16,131	2,017
Programme : Primary Healthcare			16,131	2,017
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,068	2,017
Item : 263367 Sector Conditional Grant (Non-Wage)				
Church of Uganda Dispensary	Pager A	Sector Conditional Grant (Non-Wage)	8,068	2,017
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			8,064	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Greenland Pandwong HCIII	Sector Development Grant	8,064	0
LCIII : Missing Subcounty			435,362	0
Sector : Education			435,362	0
Programme : Skills Development			435,362	0
Lower Local Services				
Output : Skills Development Services			435,362	0
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	0