
Vote:784 Kitgum Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 03/02/2021

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

Vote:784 Kitgum Municipal Council**Quarter2****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	708,360	5%
Conditional Government Transfers	5,313,989	2,576,637	48%
Other Government Transfers	703,758	8,398,085	1193%
External Financing	0	0	0%
Total Revenues shares	22,216,108	11,846,144	53%

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	1,349,992	1,036,967	45%	35%	77%
Finance	205,459	100,042	68,250	49%	33%	68%
Statutory Bodies	242,635	92,686	87,621	38%	36%	95%
Production and Marketing	98,132	50,424	24,346	51%	25%	48%
Health	446,667	260,299	75,190	58%	17%	29%
Education	3,304,890	1,516,476	1,249,598	46%	38%	82%
Roads and Engineering	14,303,383	8,143,223	387,849	57%	3%	5%
Natural Resources	248,299	111,937	84,842	45%	34%	76%
Community Based Services	87,868	43,088	37,592	49%	43%	87%
Planning	234,968	140,965	49,183	60%	21%	35%
Internal Audit	45,970	20,362	11,381	44%	25%	56%
Trade Industry and Local Development	26,094	10,756	8,216	41%	31%	76%
Grand Total	22,216,108	11,840,250	3,121,036	53%	14%	26%
<i>Wage</i>	<i>3,416,716</i>	<i>1,836,778</i>	<i>1,471,715</i>	<i>54%</i>	<i>43%</i>	<i>80%</i>
<i>Non-Wage Recurrent</i>	<i>3,675,203</i>	<i>1,549,329</i>	<i>1,249,003</i>	<i>42%</i>	<i>34%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>15,124,189</i>	<i>8,454,142</i>	<i>400,317</i>	<i>56%</i>	<i>3%</i>	<i>5%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Vote_784 receipted cumulatively a total Ugx. 11,845,863,000 and this is 53% 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 Ugx. 708,360,000 (5%) of the approved, Other Government Transfer of Ugx. 8,397,804,000 (1193%) of the approved; this reflected over performance in the category. 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 cumulative expenditure totaled to Ugx. 3,121,036,000 by the end of Quarter 2. These were shown in the category of; wage expenditure – 1,471,715,000; Non-wage recurrent expenditure-1,248,644,000 and finally development expenditure amounting to 400,317,000.

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	708,360	5 %
Urban Unconditional Grant (Non-Wage)	338,556	169,278	50 %
Urban Unconditional Grant (Wage)	862,935	431,467	50 %
Urban Discretionary Development Equalization Grant	14,181,563	107,615	1 %
2b.Conditional Government Transfers	5,313,989	2,576,637	48 %
Sector Conditional Grant (Wage)	2,553,781	1,405,310	55 %
Sector Conditional Grant (Non-Wage)	915,070	192,513	21 %
Sector Development Grant	322,269	214,846	67 %
Pension for Local Governments	804,977	405,021	50 %

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Gratuity for Local Governments	717,893	358,946	50 %
2c. Other Government Transfers	703,758	8,398,085	1193 %
Support to PLE (UNEB)	3,600	0	0 %
Uganda Road Fund (URF)	689,286	266,123	39 %
Uganda Women Entrepreneurship Program(UWEP)	2,872	281	10 %
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	11,846,144	53 %

Cumulative Performance for Locally Raised Revenues

A total of 163,061,400 was receipted from the LRR source category during Quarter 2. This was 20% of the approved budget for the year. This is just the normal quarterly release as expected. Nothing was released additionally at end of Quarter due to under collection into consolidated account in re-reimbursement of Q1 released.

Cumulative Performance for Central Government Transfers

The cumulative receipt for Conditional grant by end of Quarter 2 was Ugx. 2,576,637,000; this represented 48% of the approved budget. The under receipt was due to non-receipt of capitation grant (sector conditional grant-NW) in the Quarter.

Cumulative Performance for Other Government Transfers

A total of 8,398,144,000 (1193%) as at end of Quarter II. 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

NA

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	48,513	15,106	31 %	12,128	8,503	70 %
District Production Services	49,619	9,240	19 %	12,405	3,529	28 %
Sub- Total	98,132	24,346	25 %	24,533	12,032	49 %
Sector: Works and Transport						
District, Urban and Community Access Roads	14,276,815	387,849	3 %	3,569,204	243,651	7 %
Municipal Services	26,568	0	0 %	6,642	0	0 %
Sub- Total	14,303,383	387,849	3 %	3,575,846	243,651	7 %
Sector: Trade and Industry						
Commercial Services	26,094	8,216	31 %	6,524	7,139	109 %
Sub- Total	26,094	8,216	31 %	6,524	7,139	109 %
Sector: Education						
Pre-Primary and Primary Education	1,478,119	617,183	42 %	369,530	312,962	85 %
Secondary Education	532,512	188,552	35 %	133,128	114,198	86 %
Skills Development	1,143,148	415,392	36 %	285,787	238,463	83 %
Education & Sports Management and Inspection	147,072	28,100	19 %	36,768	18,754	51 %
Special Needs Education	4,039	370	9 %	1,010	370	37 %
Sub- Total	3,304,890	1,249,598	38 %	826,223	684,746	83 %
Sector: Health						
Primary Healthcare	438,484	71,185	16 %	109,621	38,462	35 %
Health Management and Supervision	8,183	4,005	49 %	2,046	2,810	137 %
Sub- Total	446,667	75,190	17 %	111,667	41,272	37 %
Sector: Water and Environment						
Natural Resources Management	248,299	84,842	34 %	62,075	17,051	27 %
Sub- Total	248,299	84,842	34 %	62,075	17,051	27 %
Sector: Social Development						
Community Mobilisation and Empowerment	87,868	37,592	43 %	21,967	17,421	79 %
Sub- Total	87,868	37,592	43 %	21,967	17,421	79 %
Sector: Public Sector Management						
District and Urban Administration	2,971,743	1,036,967	35 %	742,936	594,499	80 %
Local Statutory Bodies	242,635	87,621	36 %	60,659	42,387	70 %
Local Government Planning Services	234,968	49,183	21 %	58,742	28,864	49 %
Sub- Total	3,449,346	1,173,772	34 %	862,336	665,750	77 %
Sector: Accountability						
Financial Management and Accountability(LG)	205,459	68,250	33 %	51,365	39,515	77 %
Internal Audit Services	45,970	11,381	25 %	11,493	7,007	61 %

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	<i>Sub- Total</i>	251,429	79,631	32 %	62,857	46,523	74 %
Grand Total		22,216,108	3,121,036	14 %	5,554,027	1,735,585	31 %

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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	1,144,883	43%	661,417	526,482	80%
Gratuity for Local Governments	717,893	358,946	50%	179,473	179,473	100%
Locally Raised Revenues	47,272	18,815	40%	11,818	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	589,223	118,950	20%	147,306	21,657	15%
Pension for Local Governments	804,977	405,021	50%	201,244	203,777	101%
Urban Unconditional Grant (Non-Wage)	50,686	25,343	50%	12,671	12,671	100%
Urban Unconditional Grant (Wage)	435,617	217,808	50%	108,904	108,904	100%
Development Revenues	326,076	205,109	63%	81,519	53,807	66%
Multi-Sectoral Transfers to LLGs_Gou	161,422	107,615	67%	40,356	53,807	133%
Other Transfers from Central Government	0	97,494	0%	0	0	0%
Urban Discretionary Development Equalization Grant	164,654	0	0%	41,163	0	0%
Total Revenues shares	2,971,743	1,349,992	45%	742,936	580,289	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	435,617	160,354	37%	108,904	83,687	77%
Non Wage	2,210,051	791,827	36%	552,513	453,388	82%
Development Expenditure						
Domestic Development	326,076	84,786	26%	81,519	57,424	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,971,743	1,036,967	35%	742,936	594,499	80%
C: Unspent Balances						
Recurrent Balances						
Wage		57,454				

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Non Wage	135,248		
Development Balances	120,323	59%	
Domestic Development	120,323		
External Financing	0		
Total Unspent	313,025	23%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 1,349,992,000 representing 45% of the approved budget. the receipts included sources like:- LG Gratuity - Ugx 358,946,000, LRR Ugx 18,815,000, LG Pension Ugx 405,021,000, Urban NW - Ugx 25,343,000 Urban Wage Ugx 217,808,000, Multi-sectoral transfers Ugx 107,615,000 and Other Gov't transfers of Ugx 97,494,000 The department recurrent expenditure cumulated to Ugx 1,036,921,000 which 35% of the actual Q2 receipt. Of this Urban Wage was Ugx 160,354,000, Urban NW Ugx 791,781,000 and the rest being Domestic Dev'pt of Ugx 84,786,000 The department recorded an under performance due to non receipt of 50% of LRR as only 40% was received, and Multi-sectoral transfers to LLGs as only 20% was received by end of Q2

Reasons for unspent balances on the bank account

The department had a total unspent Ugx 313,071,000. of this Urban Wage was Ugx 57,454,000, Urban NW Ugx 135,294,000 and the rest Domestic dev'pt ugx 123,230,000. 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 Domestic Dev'pt was planned to be spent in the preceding quarters. 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 carried out the following activities during Q2 of FY 2020/21:- The department monthly staff salaries during Q2 of FY 2020/21. The department coordinated and supervised the LLGs The department paid Pension and Gratuity to beneficiaries during the Quarter this FY 2020/21 The department facilitated submission of reports to line ministries during this Quarter. The department facilitated all departmental operational activities during this Quarter

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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	76,882	43%	44,723	28,338	63%
Locally Raised Revenues	57,538	20,206	35%	14,385	0	0%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	42,730	21,365	50%	10,682	10,682	100%
Urban Unconditional Grant (Wage)	70,623	35,311	50%	17,656	17,656	100%
Development Revenues	26,568	23,160	87%	6,642	0	0%
Other Transfers from Central Government	0	23,160	0%	0	0	0%
Urban Discretionary Development Equalization Grant	26,568	0	0%	6,642	0	0%
Total Revenues shares	205,459	100,042	49%	51,365	28,338	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,623	34,853	49%	17,656	17,378	98%
Non Wage	108,268	31,447	29%	27,067	20,637	76%
Development Expenditure						
Domestic Development	26,568	1,950	7%	6,642	1,500	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	205,459	68,250	33%	51,365	39,515	77%
C: Unspent Balances						
Recurrent Balances		10,582	14%			
Wage		459				
Non Wage		10,124				
Development Balances		21,210	92%			
Domestic Development		21,210				
External Financing		0				
Total Unspent		31,793	32%			

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Summary of Workplan Revenues and Expenditure by Source

During Quarter 2, the department received a total of Ugx 100,042,000 which represented 49% of the approved budget. Of this; LRR - 20,206,000, Urban NW - 21,365,000, Urban wage - 35,311,000 and OGT of 23,160,000 and the rest DDEG Ugx 26,568,000. The receipt reflected under-performance in revenue due to non receipt of the LRR appropriation as to the budget. The departmental expenditure amounted to Ugx 68,250,000: Urban Wage expenditure of Ugx 34,853,000 , Non-wage expenditure of 31,447,000 and Development expenditure of 1,950,000

Reasons for unspent balances on the bank account

The total unspent was 31,793,000 (32%): unspent wage of 450,000: Errors by Administration during salary payments unspent Non-wage of 10,124,000: Meant for activities in the next Quarter unspent DDEG of 21,210,000: 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. Prepared both monthly and this Q2 Financial report. Prepared the monthly reconciliation reports as well as authorization of payments during the Quarter

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	242,635	92,686	38%	60,659	34,918	58%
Locally Raised Revenues	102,962	22,849	22%	25,741	0	0%
Urban Unconditional Grant (Non-Wage)	108,522	54,261	50%	27,131	27,131	100%
Urban Unconditional Grant (Wage)	31,150	15,575	50%	7,788	7,788	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	242,635	92,686	38%	60,659	34,918	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,150	14,816	48%	7,788	7,405	95%
Non Wage	211,485	72,805	34%	52,871	34,982	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	242,635	87,621	36%	60,659	42,387	70%
C: Unspent Balances						
Recurrent Balances						
Wage		759				
Non Wage		4,305				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,064	5%			

Summary of Workplan Revenues and Expenditure by Source

The department receipted 92,686,000 by end of Q2 corresponding to 38%. This was categorized into LRR of 22,849,000, Urban NW of 54,261,000, and Urban wage of 15,575,000. The underperformance was due to LRR which was not appropriated 50% cumulatively of the planned revenue. The overall expenditure totaled to 87,593,000: Wage expenditure was 14,816,000 ,and Non-wage expenditure was 72,777,000.

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Reasons for unspent balances on the bank account

Total unspent balance of 5,093,000: unspent wage of 759,000: was due to over budgeting at the department; Unspent Non-wage of 4,334,000: 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	37,996	48%	19,872	18,534	93%
Locally Raised Revenues	5,354	928	17%	1,339	0	0%
Sector Conditional Grant (Non-Wage)	32,622	16,311	50%	8,156	8,156	100%
Sector Conditional Grant (Wage)	41,513	20,757	50%	10,378	10,378	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	18,642	12,428	67%	4,661	6,214	133%
Sector Development Grant	18,642	12,428	67%	4,661	6,214	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	98,132	50,424	51%	24,533	24,748	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,513	12,656	30%	10,378	7,200	69%
Non Wage	37,977	11,690	31%	9,494	4,832	51%
Development Expenditure						
Domestic Development	18,642	0	0%	4,661	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	98,132	24,346	25%	24,533	12,032	49%
C: Unspent Balances						
Recurrent Balances		13,650	36%			
Wage		8,101				
Non Wage		5,549				
Development Balances		12,428	100%			
Domestic Development		12,428				
External Financing		0				
Total Unspent		26,078	52%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 50.424.000 representing 51% .The breakdown of the revenues was as follows: locally raised 928.000,sector conditional grant non wage 16.311.000,sector conditional grant wage 20.757.000 ,development grant 12.428.000.The over performance was due to the excess funds received under development grant. departmental expenditure was 24.346.000 representing 25% and the break down was as follows: wage 12.656.000, non wage 11.690.000

Reasons for unspent balances on the bank account

Total unspent balances were 26.078.000 representing 52% and the breakdown was as follows; wage:8.101.000 .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:5.549.000 .this will be spent cumulatively in quarter three Domestic development grant:12.428.000..procurement processes are still on going

Highlights of physical performance by end of the quarter

The department registered farmers groups within the municipality,stationery procured for office use,vaccination of pets against rabies,fish farmers mobilized to form cooperatives,market vendors sensitized on conflict management,medical expenses paid to the staff,monitoring of activities under production,,maintained the motorbike,conducted advertising and procured inputs for veterinary use.

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<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	122,733	51%	60,080	62,107	103%
Locally Raised Revenues	12,032	3,555	30%	3,008	0	0%
Sector Conditional Grant (Non-Wage)	47,456	23,728	50%	11,864	11,864	100%
Sector Conditional Grant (Wage)	179,766	94,918	53%	44,942	49,977	111%
Urban Unconditional Grant (Non-Wage)	1,064	532	50%	266	266	100%
Development Revenues	206,348	137,566	67%	51,587	68,783	133%
Sector Development Grant	206,348	137,566	67%	51,587	68,783	133%
Total Revenues shares	446,667	260,299	58%	111,667	130,890	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,766	45,786	25%	44,942	23,697	53%
Non Wage	60,552	27,724	46%	15,138	15,894	105%
Development Expenditure						
Domestic Development	206,348	1,680	1%	51,587	1,680	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	446,667	75,190	17%	111,667	41,272	37%
C: Unspent Balances						
Recurrent Balances		49,223	40%			
Wage		49,132				
Non Wage		91				
Development Balances		135,886	99%			
Domestic Development		135,886				
External Financing		0				
Total Unspent		185,109	71%			

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Summary of Workplan Revenues and Expenditure by Source

The department, by end of Quarter two (Q2) FY2020/21 received Ugx 260,299,000 (58%) of the approved budget. The distribution of funds by category were as follows: Sector Development Grant of Ugx 137,566,000 (67%) PHC-Wage amounting to Ugx 94,918,000 (53%) Sector Conditional Non-Wage of Ugx 23,728,000 (50%), Urban Unconditional Grant of Ugx 266,000, and Locally Raised Revenue to Ugx 3,555,000 There is over performance of revenue received because of PHC development grant. The department had expenditure of 75, 190,000 (17%) this comes from wage of 45,786,000 (25%) Non-wage amounting to 27,724,000 (47%).

Reasons for unspent balances on the bank account

The department had unspent balances of 185,009,000 by end of Quarter one FY 2020/21. Categorized as: Unspent Wage of 49,132,000; meant for payment of staff at Pandwong HCIII, due to delay in recruitment as a result of Covid 19 Pandemic. Unspent Non-wage of -; 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 135,886,000; 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

Quarter2

*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	1,451,624	45%	801,903	831,567	104%
Locally Raised Revenues	26,773	4,641	17%	6,693	0	0%
Other Transfers from Central Government	3,600	0	0%	900	0	0%
Sector Conditional Grant (Non-Wage)	815,874	142,916	18%	203,968	117,841	58%
Sector Conditional Grant (Wage)	2,332,501	1,289,635	55%	583,125	706,510	121%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	28,864	14,432	50%	7,216	7,216	100%
Development Revenues	97,278	64,852	67%	24,320	32,426	133%
Sector Development Grant	97,278	64,852	67%	24,320	32,426	133%
Total Revenues shares	3,304,890	1,516,476	46%	826,223	863,993	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,361,365	1,108,896	47%	590,341	547,046	93%
Non Wage	846,247	140,702	17%	211,562	137,701	65%
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	1,249,598	38%	826,223	684,746	83%
C: Unspent Balances						
Recurrent Balances		202,026	14%			
Wage		195,171				
Non Wage		6,855				
Development Balances		64,852	100%			
Domestic Development		64,852				
External Financing		0				
Total Unspent		266,878	18%			

Vote:784 Kitgum Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department receipted cumulatively, a total of Ugx. 1,516,476,000 against the approved budget of 3,304,890,000. This makes of 46% performance level at the end of Quarter2. Out of the total receipt; Locally Raised Revenue was Ugx. 4,641,000(17%), Sector Conditional Grant NW was Ugx. 142,916,000 (18%), Sector Conditional Grant wage was Ugx. 1,289,635,000 (55%), Urban Unconditional Grant Wage was Ugx. 14,432,000 (50%) and lastly, Sector Development Grant of Ugx. Of 64,852,000. Note that 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 cumulative expenditure was at 1,249,598,000; corresponding to 17% expenditure performance, with wage spent was Ugx. 1,108,896,000 (47%), Non-wage was Ugx. 140,702,000 (17%) and Development grant expenditure was still 0%.

Reasons for unspent balances on the bank account

A total of Ugx. 266,878,000 was unspent. Unspent wage of Ugx. 195,171,000; meant for staff payment under due recruitment, Unspent NW of Ugx. 6,855,000; meant for activity in next quarter, Unspent Development of Ugx. 64,852,000; Meant for rehabilitation of classroom, procurement process ongoing.

Highlights of physical performance by end of the quarter

By the end of Quarter 2, the department had managed to execute the following activities: - Payment of primary teachers' salaries, Payment of Secondary teachers' salaries and Payment of tutors and instructors of tertiary institutions - School inspection and monitoring, data collection and reporting -Monitored the SOPs compliance at the primary schools -Attended workshops, and meetings organized by the sector Ministry

Vote:784 Kitgum Municipal Council

Quarter2

*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	311,566	186%	41,919	130,630	312%
Locally Raised Revenues	12,032	2,086	17%	3,008	0	0%
Other Transfers from Central Government	68,929	266,123	386%	17,232	108,951	632%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	86,715	43,358	50%	21,679	21,679	100%
Development Revenues	14,135,707	7,831,657	55%	3,533,927	0	0%
Other Transfers from Central Government	620,357	7,831,657	1262%	155,089	0	0%
Urban Discretionary Development Equalization Grant	13,515,350	0	0%	3,378,838	0	0%
Total Revenues shares	14,303,383	8,143,223	57%	3,575,846	130,630	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,715	32,505	37%	21,679	16,310	75%
Non Wage	80,960	138,564	171%	20,240	10,562	52%
Development Expenditure						
Domestic Development	14,135,707	216,779	2%	3,533,927	216,779	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,303,383	387,849	3%	3,575,846	243,651	7%
C: Unspent Balances						
Recurrent Balances						
Wage		10,853				
Non Wage		129,644				
Development Balances						
Domestic Development		7,614,878				
External Financing		0				
Total Unspent		7,755,374	95%			

Vote:784 Kitgum Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department received Ushs 8,143,223, representing 57% of the total departmental budget. This comprised of locally raised revenue (Ushs 2,086,000), URF (Ushs 266,123,000), wages (Ushs 43,358,000) and other transfers from Central government (USMID Af) - Ushs7,831,657,000. The Department overperformed in revenue receipt due to excess grant released under USMID Af. The Department had a cumulative expenditure of Ushs 387,849,000, representing 3% of the total expenditure budget. The expenditure comprised of payment of wages (Ushs 32,505,000) and road maintenance (Ushs 355,343,000). Ushs 7,755,374,000, was unspent during the quarter, representing 95% of total budget. The balance is from URF (129,644,000), wages of Ushs 10,853,000 and USMID Af of Ushs7,614,878,000.

Reasons for unspent balances on the bank account

Too much rainfall, delaying work Delay in recruitment to fill the vacant post in the department Delay in finalizing designs and procurement of contractors for USMID Af projects.

Highlights of physical performance by end of the quarter

63.4km of roads were maintained manually using road gang in all the divisions 8.78km of roads were re-graded and compacted in all the three divisions

Vote:784 Kitgum Municipal Council

Quarter2

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

Quarter2

*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	48,214	45%	26,615	22,776	86%
Locally Raised Revenues	15,354	2,662	17%	3,839	0	0%
Urban Unconditional Grant (Non-Wage)	4,265	2,133	50%	1,066	1,066	100%
Urban Unconditional Grant (Wage)	86,840	43,420	50%	21,710	21,710	100%
Development Revenues	141,840	63,723	45%	35,460	0	0%
Other Transfers from Central Government	0	63,723	0%	0	0	0%
Urban Discretionary Development Equalization Grant	141,840	0	0%	35,460	0	0%
Total Revenues shares	248,299	111,937	45%	62,075	22,776	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,840	22,757	26%	21,710	11,419	53%
Non Wage	19,619	3,039	15%	4,905	886	18%
Development Expenditure						
Domestic Development	141,840	59,046	42%	35,460	4,746	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	248,299	84,842	34%	62,075	17,051	27%
C: Unspent Balances						
Recurrent Balances						
Wage		20,663				
Non Wage		1,755				
Development Balances						
Domestic Development		4,677				
External Financing		0				
Total Unspent		27,095	24%			

Vote:784 Kitgum Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had a total receipt of 111,937,000 by end of Q2, of the approved Budget. These have been categorized as Recurrent Non wage 2,133,000/=, DDEG - 63,723,000/= and Recurrent Wage 43,420,000/= and 2,662,000 being LRR The Excess revenues was from DDEG which is received in two Quarters not as planned in a quarterly basis. The department recorded an under performance due to non receipt of the LRR appropriately according to the budget. The department spent a total of Ugx 84,842,000 by end of Q2. Of this Wage was Ugx 22,757,000, Ugx 3,039,000 Non wage and the rest majority Ugx 59,046,000 being DDEG

Reasons for unspent balances on the bank account

The department had a total unspent of Ugx 27,095,000 by end of Q2. Of this 20,663,000 was Wage, Ugx 1,755,000 Non Wage and the rest Ugx 4,677,000 being DDEG. Unspent wage was due to failure of the District Service commission to complete the recruitment process of staff like the Physical Planner and the Environment officer as hindered by the COVID-19 outbreak The unspent Non wage and DDEG are planned to be spent in the following Quarter 3

Highlights of physical performance by end of the quarter

The department conducted the following activities by end of Q2. (i) Paid full monthly staff salaries by end of Q2 (ii) The department facilitated the 3rd payment as consultancy fees towards the completion of the Municipal Physical Development Plan (iii) The department facilitated all operational costs during the quarter.

Vote:784 Kitgum Municipal Council

Quarter2

*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	25,368	44%	14,355	12,244	85%
Locally Raised Revenues	6,693	1,160	17%	1,673	0	0%
Other Transfers from Central Government	2,872	281	10%	718	281	39%
Sector Conditional Grant (Non-Wage)	11,536	5,768	50%	2,884	2,884	100%
Urban Unconditional Grant (Non-Wage)	7,465	3,733	50%	1,866	1,866	100%
Urban Unconditional Grant (Wage)	28,852	14,426	50%	7,213	7,213	100%
Development Revenues	30,449	17,719	58%	7,612	0	0%
Other Transfers from Central Government	0	17,719	0%	0	0	0%
Urban Discretionary Development Equalization Grant	30,449	0	0%	7,612	0	0%
Total Revenues shares	87,868	43,088	49%	21,967	12,244	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,852	9,121	32%	7,213	4,674	65%
Non Wage	28,566	10,941	38%	7,142	7,453	104%
Development Expenditure						
Domestic Development	30,449	17,530	58%	7,612	5,294	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,868	37,592	43%	21,967	17,421	79%
C: Unspent Balances						
Recurrent Balances		5,306	21%			
Wage		5,305				
Non Wage		0				
Development Balances		189	1%			
Domestic Development		189				
External Financing		0				

Vote:784 Kitgum Municipal Council**Quarter2**

Total Unspent	5,495	13%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX 43,088.000 representing 49% by end of quarter two this fiscal year 2020/2021. The breakdown of the revenues was as follows: locally raised UGX 1,160.000, OGT/UWEP of Ugx. 281,000, sector conditional grant non-wage UGX 5,768.000, urban unconditional grant none wage UGX 3,733.000, urban conditional grant wage UGX 14,426.000 and development grant UGX 17,719.000. The under-performance was due to less appropriation of LLR arising from poor performance. The departmental expenditure was only UGX 37,395,000 representing 43% and the break down was as follows: wage UGX 9,121.000, non-wage UGX 10,744.000 and domestic development taking UGX 17,530.000.

Reasons for unspent balances on the bank account

Total unspent balances were UGX 5,495,000 representing 13% with wage: UGX 5,305.000. This was meant for payment of staff salaries staff yet to be recruited, delay in handling recruitment by the District Service Commission was the main reason. Unspent Domestic development grant: UGX 189.000; meant for activity in the next quarter after additional amount.

Highlights of physical performance by end of the quarter

The paid staff salaries, facilitated special interest groups meetings, conducted community sensitization and awareness on the existing capital projects being implemented, conducted quarterly engagement meetings with the PDCs, traveled inland for official duties, conducted onsite coaching and mentorship to the elderly and disabled persons on financial management.

Vote:784 Kitgum Municipal Council

Quarter2

*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	43,037	46%	23,422	20,508	88%
Locally Raised Revenues	11,656	2,021	17%	2,914	0	0%
Urban Unconditional Grant (Non-Wage)	28,032	14,016	50%	7,008	7,008	100%
Urban Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Development Revenues	141,280	97,928	69%	35,320	0	0%
Other Transfers from Central Government	0	97,928	0%	0	0	0%
Urban Discretionary Development Equalization Grant	141,280	0	0%	35,320	0	0%
Total Revenues shares	234,968	140,965	60%	58,742	20,508	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	19,936	37%	13,500	10,003	74%
Non Wage	39,688	10,701	27%	9,922	6,814	69%
Development Expenditure						
Domestic Development	141,280	18,546	13%	35,320	12,047	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	234,968	49,183	21%	58,742	28,864	49%
C: Unspent Balances						
Recurrent Balances		12,399	29%			
Wage		7,064				
Non Wage		5,335				
Development Balances		79,382	81%			
Domestic Development		79,382				
External Financing		0				
Total Unspent		91,782	65%			

Vote:784 Kitgum Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received an aggregate of 60% Ugx 140,965,000 by end of Quarter two this Fiscal Year. Recurrent revenues i.e. Ugx 2,021,000 was Locally Raised, the rest Ugx 14,016,000 and Ugx 27,000,000 being Urban Unconditional Grant - Non wage and Wage respectively, and Development Revenues totalling to Ugx 97,928,000. The departmental total expenditure was Ugx 49,183,000. Of this, the large proportion was Wage Amounting to Ugx 19,936,000, followed by DDEG of Ugx 18,546,000 and the least being Ugx 10,701,000 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 91,782,000 by end of Q2. Of this Wage was Ugx 7,064,000, Ugx 5,335,000 Non wage and the rest Ugx 79,382,000 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 quarter 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 Quarter two this Fiscal Year. It paid full monthly salaries to staff in Q2. 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 Q2. The department conducted the Household Units survey within the Municipality during the quarter. The department conducted a verification exercise of all the current bus park occupants in preparation for Upgrade of the Bus park during the Q2. The department supported other departments in preparation of their Q2 reports.

Vote:784 Kitgum Municipal Council

Quarter2

*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	20,362	44%	11,493	9,485	83%
Locally Raised Revenues	8,032	1,392	17%	2,008	0	0%
Urban Unconditional Grant (Non-Wage)	7,665	3,833	50%	1,916	1,916	100%
Urban Unconditional Grant (Wage)	30,273	15,137	50%	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	20,362	44%	11,493	9,485	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,273	7,320	24%	7,568	2,946	39%
Non Wage	15,697	4,061	26%	3,924	4,061	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,970	11,381	25%	11,493	7,007	61%
C: Unspent Balances						
Recurrent Balances		8,981	44%			
Wage		7,817				
Non Wage		1,164				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,981	44%			

Summary of Workplan Revenues and Expenditure by Source

The department received 44% - Ugx 20,362,000 of the approved budget by end of Q2. of this LLR was Ugx 1,392,000, Urban NW was Ugx 3,833,000, and Urban Wage was Ugx 15,137,000 The department spent 25% Ugx 11,381,000 of the the Q2 receipt. all this Urban wage was Ugx 4,373,00 and Ugx 4,062,000 Non wage The department recorded an under performance, this was due to failure to receive all the LRR by end of Q2. I.e. the department received only Ugx 1,392,000.

Vote:784 Kitgum Municipal Council

Quarter2**Reasons for unspent balances on the bank account**

The department had a total unspent of Ugx 8,981,000 by end of Q2. Of this Urban Wage was Ugx 7,817,000, and the rest Ugx 1,164,000 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 preceding Quarter.

Highlights of physical performance by end of the quarter

The department carried out the following by end of Q2: The department paid monthly salary to staff. Conducted the internal Audit exercise for Quarter 2 The department facilitated the department operational requirements

Vote:784 Kitgum Municipal Council

Quarter2

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	10,756	41%	6,524	4,770	73%
Locally Raised Revenues	7,013	1,216	17%	1,753	0	0%
Sector Conditional Grant (Non-Wage)	7,581	3,791	50%	1,895	1,895	100%
Urban Unconditional Grant (Non-Wage)	1,500	750	50%	375	375	100%
Urban Unconditional Grant (Wage)	10,000	5,000	50%	2,500	2,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	26,094	10,756	41%	6,524	4,770	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,000	2,715	27%	2,500	1,638	66%
Non Wage	16,094	5,501	34%	4,024	5,501	137%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	26,094	8,216	31%	6,524	7,139	109%
C: Unspent Balances						
Recurrent Balances						
		2,540	24%			
Wage		2,285				
Non Wage		255				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,540	24%			

Vote:784 Kitgum Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department receipted cumulatively Ugx. 10,756,000 which is 41% of the approved figure. Out of this, Urban wage of Ugx. 5,000,000, Urban NW of Ugx. 750,000, sector conditional grant of Ugx. 3,791,000 and Locally raised revenue of Ugx. 1,216,000. There is under-performance in receipts due to less OSR appropriated to department as a result of poor performance. The cumulative expenditure was Ugx. 8,216,000; wage expenditure of Ugx. 2,715,000, Non-wage expenditure of Ugx. 5,501,000 and Development expenditure of Ugx. 0

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 2,540,000 (24%). Unspent wage of Ugx. 2,285,000; meant for staff to be recruited. Unspent Non-wage of Ugx. 255,000; meant for activities in the next quarter.

Highlights of physical performance by end of the quarter

The department held meeting with business community within municipality. Monitored and supervised cooperatives within the Municipality. Trained business community leaders on market sourcing within the Municipality. Collected data for the local products to establish database within the Municipality. Paid staff salary to department at the HQ.

Vote:784 Kitgum Municipal Council

Quarter2

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	160,354	37 %		83,687
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		1,000
212102 Pension for General Civil Service	804,977	404,952	50 %		265,240
213001 Medical expenses (To employees)	1,000	0	0 %		0
213004 Gratuity Expenses	717,893	349,432	49 %		172,535
221011 Printing, Stationery, Photocopying and Binding	2,000	340	17 %		0
221012 Small Office Equipment	1,000	173	17 %		0
221017 Subscriptions	1,000	170	17 %		170
222001 Telecommunications	800	138	17 %		0
223005 Electricity	2,000	1,000	50 %		500
223006 Water	2,000	942	47 %		471
225002 Consultancy Services- Long-term	37,732	22,007	58 %		18,891
227001 Travel inland	13,000	4,780	37 %		2,490
227002 Travel abroad	6,962	0	0 %		0

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227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228002 Maintenance - Vehicles	2,000	340	17 %	0
228004 Maintenance – Other	20,000	0	0 %	0
Wage Rect:	435,617	160,354	37 %	83,687
Non Wage Rect:	1,562,632	766,268	49 %	443,407
Gou Dev:	57,732	22,007	38 %	18,891
External Financing:	0	0	0 %	0
Total:	2,055,981	948,629	46 %	545,985
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	(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.	(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 the Central Government Workshops organized by USMID_AF secretariat.	Participated in the Central Government Workshops organized by USMID_AF secretariat.	Participated in the Central Government Workshops organized by USMID_AF secretariat.
	Participated in a meeting organized under urban forum by MoLHUD	Participated in a meeting organized under urban forum by MoLHUD	Participated in a meeting organized under urban forum by MoLHUD	Participated in a meeting organized under urban forum by MoLHUD
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500
221002 Workshops and Seminars	60,239	35,677	59 %	11,430
221009 Welfare and Entertainment	1,955	330	17 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	340	17 %	0
221020 IPPS Recurrent Costs	2,000	340	17 %	0
227001 Travel inland	8,000	3,970	50 %	1,970

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227004 Fuel, Lubricants and Oils	2,000	340	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,955	8,320	38 %	3,470
Gou Dev:	60,239	35,677	59 %	11,430
External Financing:	0	0	0 %	0
Total:	82,194	43,997	54 %	14,900
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
N/A				
N/A				
221002 Workshops and Seminars	25,882	15,097	58 %	15,097
221003 Staff Training	20,800	12,006	58 %	12,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,682	27,103	58 %	27,103
External Financing:	0	0	0 %	0
Total:	46,682	27,103	58 %	27,103
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 %	0
227004 Fuel, Lubricants and Oils	1,000	170	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,363	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,363	67 %	0
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	2,985	50 %	2,225
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %	500

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221009 Welfare and Entertainment	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	4,000	2,000	50 %	2,000
282102 Fines and Penalties/ Court wards	7,200	4,246	59 %	46
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,631	53 %	5,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,631	53 %	5,221
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	2,000	345	17 %	290
221011 Printing, Stationery, Photocopying and Binding	1,241	210	17 %	0
227001 Travel inland	3,000	520	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,241	1,075	17 %	290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,241	1,075	17 %	290
Reasons for over/under performance:				
Output : 138111 Records Management Services				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	1,000	170	17 %	0
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,170	43 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,170	43 %	1,000
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>435,617</i>	<i>160,354</i>	<i>37 %</i>	<i>83,687</i>
<i>Non-Wage Reccurent:</i>	<i>1,620,828</i>	<i>791,827</i>	<i>49 %</i>	<i>453,388</i>
<i>GoU Dev:</i>	<i>164,654</i>	<i>84,786</i>	<i>51 %</i>	<i>57,424</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,221,098</i>	<i>1,036,967</i>	<i>46.7 %</i>	<i>594,499</i>

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(1) Annual performance report submitted by 30th June 2020	()		()Annual performance report submitted by 30th June 2020	()
Non Standard Outputs:	all staff supervised	all staff supervised		all staff supervised	all staff supervised
	The department held engagement meetings with the revenue mobilization team at the Divisions and Municipal HQ.	The department held engagement meetings with the revenue mobilization team at the Divisions and Municipal HQ.		The department held engagement meetings with the revenue mobilization team at the Divisions and Municipal HQ.	The department held engagement meetings with the revenue mobilization team at the Divisions and Municipal HQ.
211101 General Staff Salaries	70,623	34,853	49 %		17,378
211103 Allowances (Incl. Casuals, Temporary)	3,200	651	20 %		651
213001 Medical expenses (To employees)	2,000	346	17 %		346
221008 Computer supplies and Information Technology (IT)	1,000	173	17 %		173
221011 Printing, Stationery, Photocopying and Binding	6,800	1,440	21 %		590
221012 Small Office Equipment	2,000	345	17 %		345
221014 Bank Charges and other Bank related costs	1,000	173	17 %		173
222001 Telecommunications	1,000	170	17 %		170
227001 Travel inland	6,000	1,366	23 %		606
227004 Fuel, Lubricants and Oils	4,000	693	17 %		693
228004 Maintenance – Other	3,000	520	17 %		20
Wage Rect:	70,623	34,853	49 %		17,378
Non Wage Rect:	30,000	5,877	20 %		3,767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,623	40,730	40 %		21,145
Reasons for over/under performance:					
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	(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	()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
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	(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	()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
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	()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	
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,240	21 %
221011 Printing, Stationery, Photocopying and Binding	2,700	631	23 %
221012 Small Office Equipment	1,500	423	28 %
227001 Travel inland	5,000	1,193	24 %

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227004 Fuel, Lubricants and Oils	3,000	846	28 %	846
228004 Maintenance – Other	2,000	346	17 %	346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,200	4,679	23 %	4,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,200	4,679	23 %	4,129

Reasons for over/under performance:

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	()	(2020-05-30) LG Annual Work Plan budget estimates for FY 2021/2022 Prepared and approved by the full council	() LG Annual Work Plan budget estimates for FY 2021/2022 Prepared and approved by the full council
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	()	(2020-03-30) Draft Annual Work plan and Budget Estimates FY 2021/2022 presented to the Council	() Draft Annual Work plan and Budget Estimates FY 2021/2022 presented to the Council
Non Standard Outputs:	NA		NA	
211103 Allowances (Incl. Casuals, Temporary)	1,600	473	30 %	473
221011 Printing, Stationery, Photocopying and Binding	1,468	394	27 %	294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,068	867	28 %	767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,068	867	28 %	767

Reasons for over/under performance:

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	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		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
221011 Printing, Stationery, Photocopying and Binding	1,800	470	26 %	270
221012 Small Office Equipment	1,000	170	17 %	170
222001 Telecommunications	1,400	373	27 %	223

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227001 Travel inland	1,800	573	32 %	573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,586	26 %	1,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,586	26 %	1,236

Reasons for over/under performance:

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

() ()

Non Standard Outputs:

Prepared the LG final accounts for the FY 2019-2020 for the Municipal Council

Prepared Final Accounts for the FY at the HQ

211103 Allowances (Incl. Casuals, Temporary)	2,300	725	32 %	725
221011 Printing, Stationery, Photocopying and Binding	1,000	170	17 %	170
222001 Telecommunications	700	350	50 %	350
227001 Travel inland	7,000	2,193	31 %	1,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	3,438	31 %	2,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	3,438	31 %	2,318

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	IFMS Infrastructures in Kitgum Municipal Council Maintained	IFMS Infrastructures in Kitgum Municipal Council Maintained	IFMS Infrastructures in Kitgum Municipal Council Maintained	IFMS Infrastructures in Kitgum Municipal Council Maintained
	Generator Fueled the for IFMS Operations	Generator Fueled the for IFMS Operations	Generator Fueled the for IFMS Operations	Generator Fueled the for IFMS Operations
	IFMS training and Workshops, Consultations Attended	IFMS training and Workshops, Consultations Attended	IFMS training and Workshops, Consultations Attended	IFMS training and Workshops, Consultations Attended
	Reports Prepared in consultations with the Ministry of Local GOV and AGO	Reports Prepared in consultations with the Ministry of Local GOV and AGO	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	Staff welfare catered for	Staff welfare catered for
223005 Electricity	4,000	2,000	50 %	1,000
227001 Travel inland	4,000	2,000	50 %	1,420
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %	5,000
228004 Maintenance – Other	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	8,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	8,420

Reasons for over/under performance:

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	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	1,950	28 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	1,950	28 %	1,500
External Financing:	0	0	0 %	0
Total:	7,000	1,950	28 %	1,500

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 .	One Desktop Computers, 7 POS Machines procured and installed in time for Revenue Collection and management .	One Desktop Computers, 7 POS Machines procured and installed in time for Revenue Collection and management .	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	34,853	49 %	17,378
Non-Wage Reccurent:	108,268	31,447	29 %	20,637
GoU Dev:	26,568	1,950	7 %	1,500
Donor Dev:	0	0	0 %	0
Grand Total:	205,459	68,250	33.2 %	39,515

Vote:784 Kitgum Municipal Council

Quarter2

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 Monthly salary to staff and Political leader for FY 2020/21		The department paid Monthly salary to staff and Political leader for FY 2020/21	The department paid Monthly salary to staff and Political leader for FY 2020/21
	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 .	The department facilitated all Ex-Gratia allowance (74,400,000) to Councillors at the HQ.		The department facilitated all Ex-Gratia allowance (74,400,000) to Councillors at the HQ.	The department facilitated all Ex-Gratia allowance (74,400,000) to Councillors at the HQ.
211101 General Staff Salaries	31,150	14,816	48 %		7,405
211103 Allowances (Incl. Casuals, Temporary)	93,719	42,779	46 %		21,019
213002 Incapacity, death benefits and funeral expenses	800	138	17 %		138
221008 Computer supplies and Information Technology (IT)	2,000	995	50 %		500
221009 Welfare and Entertainment	3,000	1,173	39 %		673
221011 Printing, Stationery, Photocopying and Binding	4,000	1,065	27 %		780
227001 Travel inland	4,000	693	17 %		693
227002 Travel abroad	200	28	14 %		28
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,400	569	41 %		319
Wage Rect:	31,150	14,816	48 %		7,405
Non Wage Rect:	111,119	48,440	44 %		25,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,269	63,257	44 %		32,556
Reasons for over/under performance:					
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	The department facilitated Procurement management services at Kitgum Municipal Council Headquarters for FY 2020/21	The department facilitated Procurement management services at Kitgum Municipal Council Headquarters for FY 2020/21	The department facilitated Procurement management services at Kitgum Municipal Council Headquarters for FY 2020/21
211103 Allowances (Incl. Casuals, Temporary)	2,000	800	40 %	400
221001 Advertising and Public Relations	2,400	1,113	46 %	1,113
221011 Printing, Stationery, Photocopying and Binding	1,860	400	22 %	60
227001 Travel inland	2,400	1,200	50 %	1,200
227004 Fuel, Lubricants and Oils	1,300	225	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,960	3,738	38 %	2,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,960	3,738	38 %	2,773

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) The Council held six (6) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2020-21	()	(2)The council held 6 meetings for delivery of service at the Municipal board room FY 2020-2021	(2)The council held 6 meetings for delivery of service at the Municipal board room FY 2020-2021
Non Standard Outputs:	The department facillitated allowances to LC1 and Executive committe meetings in kitgum Municipal Council for FY 2020/21	The department facillitated allowances to LC1 and Executive committe meetings in kitgum Municipal Council for FY 2020/21	The department facillitated allowances to LC1 and Executive committe meetings in kitgum Municipal Council for FY 2020/21	The department facillitated allowances to LC1 and Executive committe meetings in kitgum Municipal Council for FY 2020/21
222001 Telecommunications	4,200	728	17 %	728
227004 Fuel, Lubricants and Oils	7,680	6,331	82 %	6,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,880	7,059	59 %	7,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,880	7,059	59 %	7,059

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	The department facilitated (2) Standing committee meetings at Kitgum Municipal Council for FY 2020/21	The department facilitated (2) Standing committee meetings at Kitgum Municipal Council for FY 2020/21	The department facilitated (2) Standing committee meetings at Kitgum Municipal Council for FY 2020/21
211103 Allowances (Incl. Casuals, Temporary)	77,526	13,395	17 %	0
227001 Travel inland	1,000	173	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,526	13,568	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,526	13,568	17 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>31,150</i>	<i>14,816</i>	<i>48 %</i>	<i>7,405</i>
<i>Non-Wage Reccurent:</i>	<i>211,485</i>	<i>72,805</i>	<i>34 %</i>	<i>34,982</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>87,621</i>	<i>36.1 %</i>	<i>42,387</i>

Vote:784 Kitgum Municipal Council

Quarter2

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 Q2 FY 2020/21		
211101 General Staff Salaries	41,513	12,656	30 %		7,200
Wage Rect:	41,513	12,656	30 %		7,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,513	12,656	30 %		7,200
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	The department facillitated Activities under agricultural production, monitored and conducted technical backstopping visits conducted for FY 2020/21		The department facillitated Activities under agricultural production, monitored and conducted technical backstopping visits conducted for Q2 FY 2020/21		
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,950	49 %		1,053
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,450	49 %		1,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,450	49 %		1,303
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	individual farmers and groups registered		The department facillitated farmer groups formation and registartion in Q2 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	-sensitization of the market vendors on conflict management -allowances for medical expenses paid to the employee	The department trained on cross cutting issues in Q2 FY 2020/21	-sensitization of the market vendors on conflict management -allowances for medical expenses paid to the employee
211103 Allowances (Incl. Casuals, Temporary)	1,000	300	30 %	300
213001 Medical expenses (To employees)	1,000	500	50 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	800	40 %	550

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 birds against NCD -Tools purchased for veterinary use	The department supported farmers in vaccination and treatment of livestock and poultry birds in Q2 FY 2020/21	-vaccination of birds against NCD -Tools purchased for veterinary use
211103 Allowances (Incl. Casuals, Temporary)	2,000	959	48 %	479
224006 Agricultural Supplies	1,000	500	50 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,459	49 %	729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,459	49 %	729

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	FARMER TRAINED ON IMPROVED MANAGEMENT PARCATICES	fish farmers mobilized for cooperative formation	The department trained farmers on improved farming practices i n Q2 FY 2020/21	fish farmers mobilized for cooperative formation
211103 Allowances (Incl. Casuals, Temporary)	1,000	491	49 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	491	49 %	251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	491	49 %	251
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 SUPPLIES PROCURED AND STIONERIES PROCURED		The department trained farmers in Agricultural management practices in Q2 FY 2020/21	
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
213001 Medical expenses (To employees)	300	75	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	121	24 %	0
222001 Telecommunications	200	50	25 %	0
224006 Agricultural Supplies	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	996	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	996	25 %	0
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	data collected on livestock and crop	-registration of farmers groups within kitgum municipality. --stationery procured for data collection	The department conducted data collection on livestock and crops in Q2 FY 2020/21	-registration of farmers groups within kitgum municipality. -stationery procured for data collection

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211103 Allowances (Incl. Casuals, Temporary)	3,000	739	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,739	35 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,739	35 %	1,000

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 Q2 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:		The department conducted vermin control services in the municipality in Q2 FY 2020/21		
211103 Allowances (Incl. Casuals, Temporary)	5,354	910	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,354	910	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,354	910	17 %	0

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	livestock animals treated and vaccinated	vaccination of pets against rabies	The department supported farmers with treatment of sick animals in Q2 FY 2020/21	vaccination of pets against rabies
211103 Allowances (Incl. Casuals, Temporary)	1,165	622	53 %	351

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,165	622	53 %	351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,165	622	53 %	351

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	-airtime procured -maintenance of equipment. -advertising done	The department facillitated: -fuel procured -advertisement done -medical expenses -stationeries procured -telecommunicatio -maintainance of of equipments in Q2 FY 2020/21	-airtime procured -maintenance of equipment. -advertising done
221001 Advertising and Public Relations	500	245	49 %	120
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
222001 Telecommunications	500	200	40 %	100
227004 Fuel, Lubricants and Oils	4,000	800	20 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,457	728	50 %	428

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,457	2,223	30 %	648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,457	2,223	30 %	648

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>12,656</i>	<i>30 %</i>	<i>7,200</i>
<i>Non-Wage Reccurent:</i>	<i>37,977</i>	<i>11,690</i>	<i>31 %</i>	<i>4,832</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>24,346</i>	<i>24.8 %</i>	<i>12,032</i>

Vote:784 Kitgum Municipal Council

Quarter2

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	Ten (ten) health staff salaries paid		Twenty (05) health staff salaries paid	Ten (ten) health staff salaries paid
211101 General Staff Salaries	179,766	45,786	25 %		23,697
Wage Rect:	179,766	45,786	25 %		23,697
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	179,766	45,786	25 %		23,697
Reasons for over/under performance: Delay in recruitment of health staff					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	The department buried unclaimed dead bodies within Municipality.	The department maintained the Public Cemetery		The department buried unclaimed dead bodies within Municipality.	The department maintained the Public Cemetery
	The department organized keep Town clean campaign activities at the Municipality.	The department maintained the Solid Waste Management site		The department organized keep Town clean campaign activities at the Municipality.	The department maintained the 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.	
211103 Allowances (Incl. Casuals, Temporary)	3,200	550	17 %		0
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	3,000	93 %		3,000

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Quarter2

273102 Incapacity, death benefits and funeral expenses	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,032	3,550	30 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,032	3,550	30 %	3,000

Reasons for over/under performance: Lack of funding to the department for hygiene and sanitation activities since it is planned under locally raised revenue

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	() NA	(407) 407, OPD attendance	()	(407)407, OPD attendance
Number of inpatients that visited the NGO Basic health facilities	() No statistics	(00) No admission	()	(00)No admission
No. and proportion of deliveries conducted in the NGO Basic health facilities	() No statistics	(2) 02, deliveries	()	(2)02, deliveries
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() No statistics	(99) 99 children vaccinated for Pentavalent vaccine	()	(99)99 children vaccinated for Pentavalent vaccine
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	4,034	50 %	2,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,068	4,034	50 %	2,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,068	4,034	50 %	2,017

Reasons for over/under performance: Inadequate health staff at the facility

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	(7) 07, trained health workers, 2 Enrolled Nurse, 1 Mid wife, 3 Nursing and 1 Health Assistant	()	(7)07, trained health workers, 2 Enrolled Nurse, 1 Mid wife, 3 Nursing and 1 Health Assistant
No of trained health related training sessions held.	() 106 Health related training conducted at the Pandwong HC III	(20) 20 health health education session held	()	(20)20 health health education session held
Number of outpatients that visited the Govt. health facilities.	() 9000 outpatients visited the Health Centre III	(5063) 5063 OPD attendance	()	(5093)5063 OPD attendance
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	(8) 8 mother delivered at the facility	()	(8)8 mothers delivered at the facility
% age of approved posts filled with qualified health workers	() 19 Posts in the Health Centre III, Kitgum Municipal Council	(10) 52.63% posts filed	()	(10)52.63% posts filed
% 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	(18) 100%	()	(18)100%
No of children immunized with Pentavalent vaccine	() 600 children immunized with DPT 3	(100) 100 children vaccinated with pentavalent vaccine	()	(100)100 children vaccinated with pentavalent vaccine
Non Standard Outputs:	NA		NA	
263367 Sector Conditional Grant (Non-Wage)	32,270	16,135	50 %	8,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,270	16,135	50 %	8,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,270	16,135	50 %	8,068
Reasons for over/under performance:	Inadequate health staff			
Capital Purchases				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) N/A	()	()NA	()sensitization of community Site handover for staff house construction
No of maternity wards rehabilitated	() N/A	()	()	()
Non Standard Outputs:	One block of twin staff house constructed, at the Pandwong Health Center III.	sensitization of community Site handover for staff house construction	One block of twin staff house constructed	
281504 Monitoring, Supervision & Appraisal of capital works	8,064	1,380	17 %	1,380
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	1,380	1 %	1,380
External Financing:	0	0	0 %	0
Total:	158,860	1,380	1 %	1,380
Reasons for over/under performance:				

Vote:784 Kitgum Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	() NA	()		()	()
No of OPD and other wards rehabilitated	() NA	()		()	()
Non Standard Outputs:	Completed construction of maternity block at Pandwong HCIII			Completed construction of maternity block at Pandwong HCIII	
281504 Monitoring, Supervision & Appraisal of capital works	2,400	300	13 %		300
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	300	1 %		300
External Financing:	0	0	0 %		0
Total:	47,488	300	1 %		300
Reasons for over/under performance:					
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 quarterly support supervision The department conducted town hygiene and sanitation cleanliness		Conducting Town sanitation and hygiene cleanliness for FY 2020/2021	The department conducted quarterly support supervision The department conducted town hygiene and sanitation cleanliness
211103 Allowances (Incl. Casuals, Temporary)	1,193	580	49 %		300
221011 Printing, Stationery, Photocopying and Binding	295	140	47 %		70
227001 Travel inland	1,007	480	48 %		480
227004 Fuel, Lubricants and Oils	1,000	500	50 %		500
228004 Maintenance – Other	600	300	50 %		150
273101 Medical expenses (To general Public)	400	200	50 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,495	2,200	49 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,495	2,200	49 %		1,600
Reasons for over/under performance: Inadequate funding					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 supervised health service delivery at facilities of Kitgum Municipality		Monitored and Inspected the health service delivery at the facilities of Kitgum Municipality	The department inspected and supervised health service delivery at facilities of Kitgum Municipality
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	305	145	48 %		70
222001 Telecommunications	464	220	47 %		120
224004 Cleaning and Sanitation	495	240	48 %		120
227004 Fuel, Lubricants and Oils	1,224	600	49 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,688	1,805	49 %		1,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,688	1,805	49 %		1,210
Reasons for over/under performance:	Inadequate funding				
Total For Health : Wage Rect:	179,766	45,786	25 %		23,697
Non-Wage Reccurent:	60,552	27,724	46 %		15,894
GoU Dev:	206,348	1,680	1 %		1,680
Donor Dev:	0	0	0 %		0
Grand Total:	446,667	75,190	16.8 %		41,272

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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	588,432	48 %		284,210
Wage Rect:	1,229,358	588,432	48 %		284,210
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,229,358	588,432	48 %		284,210
Reasons for over/under performance: There is still staffing gap in the schools.					
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	()
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	()
No. of pupils enrolled in UPE	(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	()		(25)25 Learners dropped out of the 08 primary schools	()
No. of Students passing in grade one	(400) 400 learners are expected to pass in grade one.	()		(400)400 learners are expected to pass in grade one.	()
No. of pupils sitting PLE	(1500) 1500 registered to sit PLE in 2020.	()		(1500)1500 registered to sit PLE in 2020.	()
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	28,752	19 %	28,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,482	28,752	19 %	28,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,482	28,752	19 %	28,752

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) NA	(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.	(1)Constructed 4 stance drainable latrine.	(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	Paid Q2 salary for secondary school teachers, Pager Division		The department paid monthly salaries (98,839,177) to teachers at Y.Y Okot Memorial College in Kitgum Municipal Council for FY 2020/21	Paid Q2 salary for secondary school teachers, Pager Division
211101 General Staff Salaries		395,357	171,552	43 %	97,198

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Wage Rect:	395,357	171,552	43 %	97,198
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,357	171,552	43 %	97,198

Reasons for over/under performance: There is staffing gap

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	() 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	()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	() Not Registered as yet	(45)45 students passed UCE with first grade 2020	()Not Registered as yet
No. of students sitting O level	(1) 2065 students sat O ' level exams in 2020	() Not Registered as yet	(2065)2065 students sat O ' level exams in 2020	()Not Registered as yet
Non Standard Outputs:	The Department facilitated the Secondary Schools in Kitgum Municipality with 431,481.000 USE capitation Grants in the FY 2020-2021	A total of Ugx. 17m was transferred to the only USE government school, in Pager Division	The Department facilitated the Secondary Schools in Kitgum Municipality with 431,481.000 USE capitation Grants in the FY 2020-2021	A total of Ugx. 17m was transferred to the only USE government school, in Pager Division

263367 Sector Conditional Grant (Non-Wage)	137,155	17,000	12 %	17,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,155	17,000	12 %	17,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,155	17,000	12 %	17,000

Reasons for over/under performance: The stoppage of the PPP has reduced significantly performance level in the Municipality.

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	() Paid salary to 56 teachers/instructors at PTC and KTI, Pager Division	()	()Paid salary to 56 teachers/instructors at PTC and KTI, Pager Division
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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 salary for Q2	Paid monthly salary for Tutors of Kitgum Core PTC and Kitgum Technical Institute in Kitgum Municipality for the FY 2020-2021	Paid salary for Q2
211101 General Staff Salaries	707,786	336,142	47 %	159,212
Wage Rect:	707,786	336,142	47 %	159,212
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	707,786	336,142	47 %	159,212

Reasons for over/under performance: Inadequate staffing

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.	Transferred development grant to the tertiary institutions (PTC&KTI) in Pager Division	Paid for transfers (435,361.904) of capitation grants for skilled development for FY 2020-2021 to the Institutions in Kitgum Municipality.	Transferred development grant to the tertiary institutions (PTC&KTI) in Pager Division
263367 Sector Conditional Grant (Non-Wage)	435,362	79,250	18 %	79,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	435,362	79,250	18 %	79,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	435,362	79,250	18 %	79,250

Reasons for over/under performance: Inadequate staffing, Low enrolment

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: - 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, - holding meetings with Headteachers; -preparation and presentations of issues to Councils; - Fostering transparency and accountability in schools, - data collections and supporting school planning, budgeting and financial reporting processes, - attend sector meetings at regional and national level.	Conducted monitoring and inspections of the schools, Monitored SOPs compliance at schools' level, Monitored schools' opening	- attend sector meetings at regional and national level. carry out monitoring and support supervision in primary and secondary schools within Kitgum Municipality in FY 2020-2021;	Conducted monitoring and inspections of the schools, Monitored SOPs compliance at schools' level, Monitored schools' opening
211103 Allowances (Incl. Casuals, Temporary)	12,456	6,770	54 %	6,770
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	1,330	33 %	1,330
221011 Printing, Stationery, Photocopying and Binding	2,200	570	26 %	400
227001 Travel inland	1,400	0	0 %	0
227004 Fuel, Lubricants and Oils	4,273	962	23 %	462
228003 Maintenance – Machinery, Equipment & Furniture	2,000	340	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,093	9,972	37 %	8,962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,093	9,972	37 %	8,962

Reasons for over/under performance: Inadequate funding of the activities at departmental level.

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	Attended workshops, meetings organized along the areas of exercise.	The Department facilitated inspection work 11,392.000 in Primary and Secondary Schools within Kitgum Municipality in the FY 2020-2021	Attended workshops, meetings organized along the areas of exercise.
211103	Allowances (Incl. Casuals, Temporary)	2,400	2,211	92 %	800
221011	Printing, Stationery, Photocopying and Binding	1,200	400	33 %	400
224005	Uniforms, Beddings and Protective Gear	5,554	0	0 %	0
227004	Fuel, Lubricants and Oils	4,600	1,240	27 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,754	3,851	28 %	2,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,754	3,851	28 %	2,200
Reasons for over/under performance:		Limited funding of the department			
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	
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	540	17 %	540
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	540	1 %	540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,200	540	1 %	540
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.		
221003 Staff Training	2,893	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,893	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,893	500	17 %	500
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		
	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	12,771	44 %	6,426
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 %	0
221009 Welfare and Entertainment	733	127	17 %	127
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	12,771	44 %	6,426
Non Wage Rect:	35,269	467	1 %	127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,132	13,238	21 %	6,553
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.	() 01 SNE facility existed in Kitgum Girls PS, Pager Division, Kitgum Municipality	()	()01 SNE facility existed in Kitgum Girls PS, Pager Division, Kitgum Municipality
Non Standard Outputs:	Fund 4,495.702 used to facilitate activities in Kitgum girls P/S for special needs learners within Kitgum Municipality.	Transferred the grant to the facility	Fund 4,495.702 used to facilitate activities in Kitgum girls P/S for special needs learners within Kitgum Municipality.	Transferred the grant to the facility
221009 Welfare and Entertainment	4,039	370	9 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,039	370	9 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,039	370	9 %	370
Reasons for over/under performance: The funding is too little to support the activities under special needs education.				
Total For Education : Wage Rect:	2,361,365	1,108,896	47 %	547,046
Non-Wage Recurrent:	846,247	140,702	17 %	137,701
GoU Dev:	97,278	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	3,304,890	1,249,598	37.8 %	684,746

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 48 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			Staff salaries paid for 4 staff at the headquarters for FY 2020-2021 12 people compensated from all the divisions during the financial year	staff salaries paid to 4 staff at headquarter during the quarter 2 vehicles repaired and serviced
211101 General Staff Salaries	86,715	32,505	37 %		16,310
228002 Maintenance - Vehicles	68,929	8,476	12 %		8,476
282104 Compensation to 3rd Parties	12,032	2,086	17 %		2,086
Wage Rect:	86,715	32,505	37 %		16,310
Non Wage Rect:	80,960	10,562	13 %		10,562
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	167,675	43,067	26 %		26,872
Reasons for over/under performance:	Technical delays in processing for funds for the repairs				
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)	(no work was done due to delays in procuring the contractor
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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: Delays in completing designs and procuring a contractor

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	()	()	()63.4km of roads maintained manually in all divisions 8.78km of roads were maintained under routine mechanised maintenance (re-graded) in all divisions
Length in Km of Urban unpaved roads periodically maintained	() 3.4Km of roads Periodically maintained in Pager,Central and Pandwong Division	()	()	()
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;		24.9 km 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	216,779	35 %	216,779
263367 Sector Conditional Grant (Non-Wage)	0	128,003	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	128,003	0 %	0
Gou Dev:	620,357	216,779	35 %	216,779
External Financing:	0	0	0 %	0
Total:	620,357	344,782	56 %	216,779
Reasons for over/under performance: Bad weather (too much rainfall) delayed work because some roads were impassable				
Programme : 0483 Municipal Services				
Higher LG Services				
Output : 048303 Solid Waste Collection and Management				
N/A				
Non Standard Outputs:	10 litre bins procured		05 litre bins procured for the Municipal Divisions	No litre bin procured yet
224004 Cleaning and Sanitation	6,568	0	0 %	0

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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: Delays in procurement of suppliers				
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:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>86,715</i>	<i>32,505</i>	<i>37 %</i>	<i>16,310</i>
<i>Non-Wage Reccurent:</i>	<i>80,960</i>	<i>138,564</i>	<i>171 %</i>	<i>10,562</i>
<i>GoU Dev:</i>	<i>14,135,707</i>	<i>216,779</i>	<i>2 %</i>	<i>216,779</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,303,383</i>	<i>387,849</i>	<i>2.7 %</i>	<i>243,651</i>

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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 SALARY OF STAFFS PAID		MONTHLY SALARY OF STAFFS PAID	MONTHLY SALARY OF STAFFS PAID
	MANAGEMENT AND OPERATION FOR DEPARTMENT	MANAGEMENT AND OPERATION FOR DEPARTMENT		MANAGEMENT AND OPERATION FOR DEPARTMENT	MANAGEMENT AND OPERATION FOR DEPARTMENT
	Collected data on the Natural resources	Collected data on the Natural resources		Collected data on the Natural resources	Collected data on the Natural resources
	Prepared the Environment Action Plan	Prepared the Environment Action Plan		Prepared the Environment Action Plan	Prepared the Environment Action Plan
211101 General Staff Salaries	86,840	22,757	26 %		11,419
211103 Allowances (Incl. Casuals, Temporary)	765	190	25 %		0
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	150	25 %		150
221012 Small Office Equipment	500	125	25 %		0
221014 Bank Charges and other Bank related costs	100	0	0 %		0
227001 Travel inland	2,400	600	25 %		300
Wage Rect:	86,840	22,757	26 %		11,419
Non Wage Rect:	4,500	1,065	24 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,340	23,822	26 %		11,869
Reasons for over/under performance:					
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	(250) 0.2 km of road reserve planted with trees within the Municipality		(250)0.2 km of road reserve planted with trees within the Municipality	(250)0.2 km of road reserve planted with trees within the Municipality
Number of people (Men and Women) participating in tree planting days	(04) 02 men and 02 women engaged in planting trees	(1) 01 man and 01 woman engaged in planting trees		(1)01 man and 01 woman engaged in planting trees	(1)01 man and 01 woman engaged in planting trees
Non Standard Outputs:	N/A			NA	

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211103 Allowances (Incl. Casuals, Temporary)	2,000	346	17 %	346
224006 Agricultural Supplies	3,000	520	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	866	17 %	346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	866	17 %	346

Reasons for over/under performance:

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.	(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.	(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.	(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.
Non Standard Outputs:	N/A		NA	
211103 Allowances (Incl. Casuals, Temporary)	2,000	340	17 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	240	17 %	0
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	788	11 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	788	6 %	0

Reasons for over/under performance:

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	(3) 3 land disputes resolved within the Municipal Council	(3)3 land disputes resolved within the Municipal Council	(3)3 land disputes resolved within the Municipal Council
Non Standard Outputs:	Titled 1 parcel of Council Land		Titled 1 parcel of Council Land	
211103 Allowances (Incl. Casuals, Temporary)	1,500	230	15 %	0
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	90	15 %	90
225001 Consultancy Services- Short term	6,000	3,566	59 %	3,566

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,119	320	10 %	90
Gou Dev:	6,000	3,566	59 %	3,566
External Financing:	0	0	0 %	0
Total:	9,119	3,886	43 %	3,656
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Facilitating the final stage of Updating Municipal Development Plan			
	Mobilization of stakeholders during Physical Planning meetings			
211103 Allowances (Incl. Casuals, Temporary)	2,840	1,180	42 %	1,180
225001 Consultancy Services- Short term	126,000	54,300	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,840	55,480	43 %	1,180
External Financing:	0	0	0 %	0
Total:	128,840	55,480	43 %	1,180
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>86,840</i>	<i>22,757</i>	<i>26 %</i>	<i>11,419</i>
<i>Non-Wage Reccurent:</i>	<i>19,619</i>	<i>3,039</i>	<i>15 %</i>	<i>886</i>
<i>GoU Dev:</i>	<i>141,840</i>	<i>59,046</i>	<i>42 %</i>	<i>4,746</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>248,299</i>	<i>84,842</i>	<i>34.2 %</i>	<i>17,051</i>

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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 cumulatively spent 5,622.000 in conducting 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 facilitate special interest groups quarter two meetings. Procured assorted printing materials and lastly facilitated staff travel inland.
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,500	50 %		1,750
221002 Workshops and Seminars	865	432	50 %		216
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
221012 Small Office Equipment	400	200	50 %		100
221017 Subscriptions	0	0	0 %		0
222001 Telecommunications	0	0	0 %		0
227001 Travel inland	2,471	1,090	44 %		1,090
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,536	5,622	49 %		3,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,536	5,622	49 %		3,356
Reasons for over/under performance: Limited funds to implement these activities coupled with delayed release of funds affected implementation.					
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.	Total of 1,730,000 was used within the quarter. Cumulatively the department for the two quarters used 5,725,000 shillings only	Conducted training of local leaders (LCI&II) and councilors on Gender mainstreaming.	The department facilitated staff travel to Mbarara Municipal Council for an exchange learning visit. Travelled to Gulu to submit anti corruption report
	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 %	0
221011 Printing, Stationery, Photocopying and Binding	500	166	33 %	0
227001 Travel inland	6,000	3,480	58 %	1,730
227004 Fuel, Lubricants and Oils	2,500	1,485	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	5,725	57 %	1,730
External Financing:	0	0	0 %	0
Total:	10,000	5,725	57 %	1,730
Reasons for over/under performance:	Limited resources to adequately implement these activities was noted.			

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	Carrying from the previous quarter, cumulatively the department used shillings 8,962.387	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 facilitated staff travels inland, Conducted community engagement meeting with the PDCs and lastly had community sensitization and awareness creation on the existing capital projects being implemented
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,050	38 %	1,870
221002 Workshops and Seminars	4,000	1,534	38 %	0
221009 Welfare and Entertainment	2,241	1,411	63 %	1,411
221011 Printing, Stationery, Photocopying and Binding	2,000	867	43 %	77

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227001 Travel inland	4,000	2,100	53 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,241	3,116	30 %	1,894
Gou Dev:	10,000	5,846	58 %	3,564
External Financing:	0	0	0 %	0
Total:	20,241	8,962	44 %	5,458
Reasons for over/under performance: The department did not face any challenge implementing these activities.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(16) 16 cases handled within the Municipality	() 12 children cases were reported, handled and settled from within Kitgum Municipality	(4)04 cases handled within the Municipality	()12 children cases were reported, handled and settled from within Kitgum Municipality
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	None	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	None
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: We have not registered any challenge here as well				
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.	() Birds were not distributed in quarter two	()	()Birds were not distributed in quarter two
Non Standard Outputs:	Mobilization and registration of PWDs in Municipality. Conducted monitoring of PWDs statistics and activities in the Municipality. Review and planning meeting conducted Quarterly.	Cumulatively, the department used shillings 1,520.000	Mobilization and registration of PWDs in Municipality. Conducted monitoring of PWDs statistics and activities in the Municipality. Review and planning meeting conducted Quarterly.	Onsite coaching and mentorship to disabled and elderly on financial management basics was conducted
211103 Allowances (Incl. Casuals, Temporary)	3,052	1,520	50 %	1,520

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,052	1,520	50 %	1,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,052	1,520	50 %	1,520
Reasons for over/under performance: Limited financial resources affected planned activities implementation.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff monthly salaries paid Office supplies procured; The department customized a framework on good governance and anti-corruption at the Municipality;	Cumulatively, the department used 15,762.816 UGX	Staff monthly salaries paid Office supplies procured. The department customized a framework on good governance and anti-corruption at the Municipality;	Staff monthly salaries were paid Facilitated staff travels inland
211101 General Staff Salaries	28,852	9,121	32 %	4,674
211103 Allowances (Incl. Casuals, Temporary)	4,072	1,780	44 %	0
221002 Workshops and Seminars	3,000	1,783	59 %	0
221017 Subscriptions	3,500	2,080	59 %	0
227001 Travel inland	865	430	50 %	430
227004 Fuel, Lubricants and Oils	949	316	33 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	253	25 %	253
Wage Rect:	28,852	9,121	32 %	4,674
Non Wage Rect:	2,937	683	23 %	683
Gou Dev:	10,449	5,959	57 %	0
External Financing:	0	0	0 %	0
Total:	42,239	15,763	37 %	5,357
Reasons for over/under performance: Underperformed due to pending recruitment of staff by the District Service Commission.				
Total For Community Based Services : Wage Rect:	28,852	9,121	32 %	4,674
Non-Wage Reccurent:	28,566	10,941	38 %	7,453
GoU Dev:	30,449	17,530	58 %	5,294
Donor Dev:	0	0	0 %	0
Grand Total:	87,868	37,592	42.8 %	17,421

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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 Q2 FY2020/21 at the Headquarters.		The Planning department paid monthly staff salary to the Senior Planner and Statistician in Q2 FY2020/21 at the Headquarters.	The Planning department paid monthly staff salary to the Senior Planner and Statistician in Q2 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 Q2 FY 2020/21 at the Headquarters		The department facilitated all operations and maintenance activities in Q2 FY 2020/21 at the Headquarters	The department facilitated all operations and maintenance activities in Q2 FY 2020/21 at the Headquarters
211101 General Staff Salaries	54,000	19,936	37 %		10,003
211103 Allowances (Incl. Casuals, Temporary)	2,300	1,150	50 %		1,150
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221009 Welfare and Entertainment	800	138	17 %		138
221012 Small Office Equipment	1,500	1,500	100 %		0
227001 Travel inland	7,500	1,930	26 %		760
228003 Maintenance – Machinery, Equipment & Furniture	1,742	1,166	67 %		600
Wage Rect:	54,000	19,936	37 %		10,003
Non Wage Rect:	11,362	3,218	28 %		2,048
Gou Dev:	2,880	2,666	93 %		600
External Financing:	0	0	0 %		0
Total:	68,242	25,820	38 %		12,651
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.	(3) Organized 03 Technical Planning Committee (TPC) meetings at the Municipal Headquarter for Q2 FY2020/21.	(12)Organized 12 Technical Planning Committee (TPC) meetings at the Municipal Headquarter for FY2020/21.	(3)Organized 03 Technical Planning Committee (TPC) meetings at the Municipal Headquarter for Q2 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	560	19 %	560
221002 Workshops and Seminars	3,000	520	17 %	520
221009 Welfare and Entertainment	2,500	596	24 %	596
222001 Telecommunications	456	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,456	866	12 %	866
Gou Dev:	1,500	810	54 %	810
External Financing:	0	0	0 %	0
Total:	8,956	1,676	19 %	1,676
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 Performance 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 Performance Reports for FY2020/21

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Non Standard Outputs:	<p>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.</p> <p>The department complied and prepared the annual Statistical Abstract for FY2019/20.</p> <p>The department prepared Quartelry Performance Reports for FY2020/21</p>		<p>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.</p> <p>The department complied and prepared the annual Statistical Abstract for FY2019/20.</p> <p>The department prepared Quartelry Performance Reports for FY2020/21</p>	
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,500	33 %	750
221009 Welfare and Entertainment	800	475	59 %	175
221011 Printing, Stationery, Photocopying and Binding	2,370	1,304	55 %	587
222003 Information and communications technology (ICT)	1,500	890	59 %	340
227004 Fuel, Lubricants and Oils	2,700	1,605	59 %	1,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,870	1,184	31 %	967
Gou Dev:	8,000	4,590	57 %	2,490
External Financing:	0	0	0 %	0
Total:	11,870	5,774	49 %	3,457
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	5,500	2,530	46 %	2,530
221005 Hire of Venue (chairs, projector, etc)	2,500	1,150	46 %	1,150
221009 Welfare and Entertainment	5,000	2,900	58 %	2,900
221011 Printing, Stationery, Photocopying and Binding	8,000	4,333	54 %	2,000
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	433	14 %	433
Gou Dev:	18,500	10,480	57 %	8,147
External Financing:	0	0	0 %	0
Total:	21,500	10,913	51 %	8,580

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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
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	2,000	50 %		1,000
222003 Information and communications technology (ICT)	27,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	27,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,000	2,000	6 %		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, Q2 FY2020/21.		The department organized multisectoral monitoring to track progress of all sub projects/investments planned for implementation in the Municipality, Q2 FY2020/21.	The department organized multisectoral monitoring to track progress of all sub projects/investments planned for implementation in the Municipality, Q2 FY2020/21.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,000	30 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,000	30 %		1,500
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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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:				
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>19,936</i>	<i>37 %</i>	<i>10,003</i>
<i>Non-Wage Reccurent:</i>	<i>39,688</i>	<i>10,701</i>	<i>27 %</i>	<i>6,814</i>
<i>GoU Dev:</i>	<i>141,280</i>	<i>18,546</i>	<i>13 %</i>	<i>12,047</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>234,968</i>	<i>49,183</i>	<i>20.9 %</i>	<i>28,864</i>

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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 Q2 FY2020/21		General Staff Salaries paid for Senior Internal Auditor and Internal Auditor at the Municipal HQ in Q2 FY2020/21	General Staff Salaries paid for Senior Internal Auditor and Internal Auditor at the Municipal HQ in Q2 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 Q2 FY 2020/21		The department facilitated for office operation and maintenance at the Municipal HQ in Q2 FY 2020/21	The department facilitated for office operation and maintenance at the Municipal HQ in Q2 FY 2020/21
211101 General Staff Salaries	30,273	7,320	24 %		2,946
211103 Allowances (Incl. Casuals, Temporary)	1,665	828	50 %		828
221008 Computer supplies and Information Technology (IT)	1,600	277	17 %		277
227001 Travel inland	4,000	750	19 %		750
227004 Fuel, Lubricants and Oils	1,500	750	50 %		750
Wage Rect:	30,273	7,320	24 %		2,946
Non Wage Rect:	8,765	2,605	30 %		2,605
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,039	9,925	25 %		5,551
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.		()	()	()
Date of submitting Quarterly Internal Audit Reports	(2021-08-30) By 08/30/2021, 04 internal audit reported	()		()By 31-Feb-2020 Q2 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.	Q2 internal audit report is prepared within the 1st month, following the end of the quarter. And, distribution there after is done.		Q2 internal audit report is prepared within the 1st month, following the end of the quarter. And, distribution there after is done.	Q2 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	740	30 %		740
228003 Maintenance – Machinery, Equipment & Furniture	1,400	240	17 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,900	980	20 %		980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,900	980	20 %		980
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 Q2 FY 2020/21 The department facilitated for the operations at the HQ in Q2 FY 2020/21		Executed, monitored and reported audit activities in the auditable areas; learning institutions, health facilities, LLGs and the Municipal HQs in Q2 FY 2020/21 The department facilitated for the operations at the HQ in Q2 FY 2020/21	Executed, monitored and reported audit activities in the auditable areas; learning institutions, health facilities, LLGs and the Municipal HQs in Q2 FY 2020/21 The department facilitated for the operations at the HQ in Q2 FY 2020/21
211103 Allowances (Incl. Casuals, Temporary)	2,032	476	23 %		476

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,032	476	23 %	476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,032	476	23 %	476
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,273</i>	<i>7,320</i>	<i>24 %</i>	<i>2,946</i>
<i>Non-Wage Reccurent:</i>	<i>15,697</i>	<i>4,061</i>	<i>26 %</i>	<i>4,061</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>11,381</i>	<i>24.8 %</i>	<i>7,007</i>

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Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Four radio talk shows held with one being per quarter in the Municipality.	() Paid salary for the quarter. Awareness conducted through training meetings.		(1)Four radio talk shows held with one being per quarter in the Municipality.	()Paid salary for the quarter. Awareness conducted through training meetings.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four trade sensitization meetings held in a year in the Municipality.	(2) 02 meetings organized with business community, within the Municipality.		(1)One trade sensitization meetings held in a year in the Municipality.	()02 meetings organized with business community, within 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 businesses were inspected for compliance with the law within the municipality		(231)231 businesses were inspected for compliance to the law within the Municipality.	()231 businesses were inspected for compliance with the law within the municipality
No of businesses issued with trade licenses	(885) 885 businesses were issued with trade licenses in the Municipality.	() Not done		(221)221 businesses were issued with trade licenses in the Municipality.	()Not done
Non Standard Outputs:	NA	NA		NA	NA
211101 General Staff Salaries	10,000	2,715	27 %		1,638
211103 Allowances (Incl. Casuals, Temporary)	2,013	348	17 %		348
221009 Welfare and Entertainment	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,987	993	50 %		993
Wage Rect:	10,000	2,715	27 %		1,638
Non Wage Rect:	5,000	1,841	37 %		1,841
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	4,556	30 %		3,479
Reasons for over/under performance:	Limited funding				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Four radio talk shows were held in the Municipality	() NA		(1)One radio talk shows were held in the Municipality	()NA
No of businesses assited in business registration process	(800) 800 businesses assisted in the business registration process in the Municipality.	() Registered 200 businesses during the period		(200)200 businesses assisted in the business registration process in the Municipality.	()Registered 200 businesses during the period

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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.	() NA	(25)25 enterprises linked to UNBS for product quality and standards in the Municipality.	()NA
Non Standard Outputs:	NA	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	1,500
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance:	Limited funding of the department.			
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	() NA	(10)10 producers and producer groups linked to market internationally through UEPB in the Municipality	()NA
No. of market information reports desserminated	(4) Four market information reports disseminated within the Municipality.	() NA	(1)One market information report prepared	()NA
Non Standard Outputs:	N/A	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %	750
227004 Fuel, Lubricants and Oils	1,500	260	17 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,010	34 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,010	34 %	1,010
Reasons for over/under performance:	Limited funding of the department			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) 40 cooperative groups supervised within the Municipality.	(20) 20 cooperative groups supervised within the Municipality.	(10)10 cooperative groups supervised within the Municipality.	(20)20 cooperative groups supervised within the Municipality.
No. of cooperative groups mobilised for registration	(100) 100 cooperative groups mobilised from within the Municipality for registration.	() NA	(25)25 cooperative groups mobilised from within the Municipality for registration.	()NA
No. of cooperatives assisted in registration	(20) 20 cooperatives assisted in registration from within the Municipality.	() Not done	(5)5 Corporative societies assisted in registration	()Not done

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Non Standard Outputs:	N/A	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	594	290	49 %	290
227001 Travel inland	1,406	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	290	15 %	290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	290	15 %	290
Reasons for over/under performance:	Funding gap			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(4) Four tourism promotion activities mainstreamed in the Municipal development plans.	() NA	(1)One tourism promotion activities mainstreamed in the Municipal development plans.	()NA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(210) 210 hospitality facilities in the Municipality registered and assessed.	() 50 hospitality facilities in the Municipality registered and assessed.	(50)50 hospitality facilities in the Municipality registered and assessed.	()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.	() Nil	(2.5)3 new tourism sites identified in the	()Nil
Non Standard Outputs:	N/A	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	2,094	360	17 %	360
221002 Workshops and Seminars	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,094	360	17 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,094	360	17 %	360
Reasons for over/under performance:	As urban areas, we have limited/ or even no tourism sites			
Total For Trade Industry and Local Development : Wage Rect:	10,000	2,715	27 %	1,638
Non-Wage Reccurent:	16,094	5,501	34 %	5,501
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	26,094	8,216	31.5 %	7,139

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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
Programme : District, Urban and Community Access Roads				13,670,576	0
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				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
Output : Urban unpaved roads Maintenance (LLS)				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
Programme : Pre-Primary and Primary Education				76,527	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				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					
Output : Latrine construction and rehabilitation				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
Programme : District, Urban and Community Access Roads				250,047	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				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	4,034
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	4,034
Programme : Primary Healthcare			16,131	4,034
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,068	4,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
Church of Uganda Dispensary	Pager A	Sector Conditional Grant (Non-Wage)	8,068	4,034
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