
Vote:784 Kitgum Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:784 Kitgum Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Banya Emmanuel Natal

Date: 24/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	131,675	0	0%
Discretionary Government Transfers	10,982,070	339,321	3%
Conditional Government Transfers	5,328,315	1,548,569	29%
Other Government Transfers	634,123	3,322,692	524%
External Financing	0	0	0%
Total Revenues shares	17,076,183	5,210,582	31%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,938,318	501,582	466,184	26%	24%	93%
Finance	134,353	35,421	33,665	26%	25%	95%
Statutory Bodies	296,064	46,275	40,408	16%	14%	87%
Production and Marketing	282,265	73,257	11,064	26%	4%	15%
Health	570,982	283,866	154,801	50%	27%	55%
Education	3,324,983	902,425	574,913	27%	17%	64%
Roads and Engineering	9,992,789	3,213,618	2,879,316	32%	29%	90%
Natural Resources	199,260	59,183	34,217	30%	17%	58%
Community Based Services	87,111	24,997	17,896	29%	21%	72%
Planning	188,876	56,089	22,383	30%	12%	40%
Internal Audit	37,939	9,485	4,261	25%	11%	45%
Trade Industry and Local Development	23,244	4,383	987	19%	4%	23%
Grand Total	17,076,183	5,210,582	4,240,096	31%	25%	81%
<i>Wage</i>	<i>3,573,621</i>	<i>893,405</i>	<i>759,573</i>	<i>25%</i>	<i>21%</i>	<i>85%</i>
<i>Non-Wage Recurrent</i>	<i>3,320,873</i>	<i>923,281</i>	<i>561,944</i>	<i>28%</i>	<i>17%</i>	<i>61%</i>
<i>Domestic Devt</i>	<i>10,181,688</i>	<i>3,393,896</i>	<i>2,918,579</i>	<i>33%</i>	<i>29%</i>	<i>86%</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 2021/22

The entity (vote 784) received a total Ugx. of 5,210,582,000 during the Quarter I. This was 31 percent of the approved budget for the whole Fiscal Year. Of this receipts; Discretionary Gov't Transfers (DGT) constituted of Ugx. 339,321,000 (3%), Conditional Government Transfer (CGT) of Ugx. 1,548,569,000 (29%) and Other Government Transfers (OGT) of Ugx. 3,322,692,000 (524%). The overall outlook showed over - performance in the total receipts during Quarter I beyond the expected 25%. This came about as a result of more monies receipted under CGT; due to 33% release of sector Dev't and Education Capitation grants and lastly OGT; due to 33% release of USMID captured under the category. The cumulative vote expenditure by end of Quarter amounted to Ugx. 4,240,096,000 (25%). Of this, Wage exp. was Ugx. 759,573,000 (25%), Non-wage exp. of Ugx. 561,944,000 (17%) and Development exp. of Ugx. 2,918,579,000 (29%).

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	131,675	0	0 %
Local Services Tax	0	0	0 %
Land Fees	0	0	0 %
Occupational Permits	0	0	0 %
Local Hotel Tax	0	0	0 %
Application Fees	0	0	0 %
Business licenses	0	0	0 %
Liquor licenses	0	0	0 %
Other licenses	0	0	0 %
Miscellaneous and unidentified taxes	0	0	0 %
Rates – Produced assets- from private entities	0	0	0 %
Rates – Produced assets – from other govt. units	0	0	0 %
Park Fees	0	0	0 %
Refuse collection charges/Public convenience	0	0	0 %
Property related Duties/Fees	131,675	0	0 %
Advertisements/Bill Boards	0	0	0 %
Animal & Crop Husbandry related Levies	0	0	0 %
Inspection Fees	0	0	0 %
Market /Gate Charges	0	0	0 %
Other Fees and Charges	0	0	0 %
Street Parking fees	0	0	0 %
Ground rent	0	0	0 %
Other fines and Penalties – from other government units	0	0	0 %
2a.Discretionary Government Transfers	10,982,070	339,321	3 %
Urban Unconditional Grant (Non-Wage)	326,014	81,504	25 %
Urban Unconditional Grant (Wage)	872,558	218,139	25 %
Urban Discretionary Development Equalization Grant	9,783,498	39,678	0 %
2b.Conditional Government Transfers	5,328,315	1,548,569	29 %
Sector Conditional Grant (Wage)	2,701,063	675,266	25 %

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Sector Conditional Grant (Non-Wage)	1,063,035	449,067	42 %
Sector Development Grant	398,190	132,730	33 %
Pension for Local Governments	822,025	205,506	25 %
Gratuity for Local Governments	344,002	86,000	25 %
2c. Other Government Transfers	634,123	3,322,692	524 %
Support to PLE (UNEB)	6,000	0	0 %
Uganda Road Fund (URF)	608,123	95,022	16 %
Uganda Women Entrepreneurship Program(UWEP)	8,000	2,182	27 %
Other	0	3,221,488	0 %
Tax Payers Register Expansion Program (TREP)	12,000	4,000	33 %
3. External Financing	0	0	0 %
Others	0	0	0 %
Total Revenues shares	17,076,183	5,210,582	31 %

Cumulative Performance for Locally Raised Revenues

The revenue performance was not registered yet we have pending request for supplementary to be handled by the parliament of Republic of Uganda for appropriate capturing of the trends into the system.

Cumulative Performance for Central Government Transfers

The total Central Government Transfers/ or receipts in Quarter I amounted to Ugx. 1,548,569,000 corresponding to 29 percent of the approved budget for the FY.

The release indicated over performance(over 25%) due to the sector conditional grants; both development and Education sector grants which were released at 33 percent.

Cumulative Performance for Other Government Transfers

The entity receipted in total Ugx. 3,322,692,000 (29% of the approved budget). This has been beyond expected due to 33% release of USMID and TREP grant.

The details are broken down as; receipted USMID of Ugx. 3.22Bn, URF of Ugx. 95m, TREP of Ugx. 4m and UWEP of Ugx. 2.18m.

The entity receipted in total Ugx. 3,322,692,000 (29% of the approved budget). This has been beyond expected due to 33% release of USMID and TREP grant.

The details are broken down as; receipted USMID of Ugx. 3.22Bn, URF of Ugx. 95m, TREP of Ugx. 4m and UWEP of Ugx. 2.18m.

Cumulative Performance for External Financing

The department receipted Ugx. 3,221,488,000 through USMID (funding from World Bank).

This was not planned here but brought but for reporting purposes.

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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	62,071	6,717	11 %	15,518	6,717	43 %
District Production Services	220,194	4,347	2 %	55,048	4,347	8 %
Sub- Total	282,265	11,064	4 %	70,566	11,064	16 %
Sector: Works and Transport						
District, Urban and Community Access Roads	9,992,789	2,879,316	29 %	2,498,197	2,879,316	115 %
Sub- Total	9,992,789	2,879,316	29 %	2,498,197	2,879,316	115 %
Sector: Trade and Industry						
Commercial Services	23,244	987	4 %	5,811	987	17 %
Sub- Total	23,244	987	4 %	5,811	987	17 %
Sector: Education						
Pre-Primary and Primary Education	1,464,253	309,334	21 %	366,063	309,334	85 %
Secondary Education	532,512	86,704	16 %	133,128	86,704	65 %
Skills Development	1,145,200	165,983	14 %	286,300	165,983	58 %
Education & Sports Management and Inspection	178,978	12,892	7 %	44,744	12,892	29 %
Special Needs Education	4,039	0	0 %	1,010	0	0 %
Sub- Total	3,324,983	574,913	17 %	831,246	574,913	69 %
Sector: Health						
Primary Healthcare	556,427	152,891	27 %	139,107	152,891	110 %
Health Management and Supervision	14,554	1,910	13 %	3,639	1,910	52 %
Sub- Total	570,982	154,801	27 %	142,745	154,801	108 %
Sector: Water and Environment						
Natural Resources Management	199,260	34,217	17 %	49,815	34,217	69 %
Sub- Total	199,260	34,217	17 %	49,815	34,217	69 %
Sector: Social Development						
Community Mobilisation and Empowerment	87,111	17,896	21 %	21,778	17,896	82 %
Sub- Total	87,111	17,896	21 %	21,778	17,896	82 %
Sector: Public Sector Management						
District and Urban Administration	1,938,318	466,184	24 %	484,579	466,184	96 %
Local Statutory Bodies	296,064	40,408	14 %	74,016	40,408	55 %
Local Government Planning Services	188,876	22,383	12 %	47,219	22,383	47 %
Sub- Total	2,423,258	528,975	22 %	605,815	528,975	87 %
Sector: Accountability						
Financial Management and Accountability(LG)	134,353	33,665	25 %	33,588	33,665	100 %
Internal Audit Services	37,939	4,261	11 %	9,485	4,261	45 %

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	<i>Sub- Total</i>	<i>172,291</i>	<i>37,927</i>	<i>22 %</i>	<i>43,073</i>	<i>37,927</i>	<i>88 %</i>
Grand Total		17,076,183	4,240,096	25 %	4,269,046	4,240,096	99 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,689,285	418,571	25%	422,321	418,571	99%
Gratuity for Local Governments	344,002	86,000	25%	86,000	86,000	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	80,356	20,089	25%	20,089	20,089	100%
Pension for Local Governments	822,025	205,506	25%	205,506	205,506	100%
Urban Unconditional Grant (Non-Wage)	50,415	12,604	25%	12,604	12,604	100%
Urban Unconditional Grant (Wage)	377,487	94,372	25%	94,372	94,372	100%
Development Revenues	249,033	83,011	33%	62,258	83,011	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	119,033	39,678	33%	29,758	39,678	133%
Other Transfers from Central Government	0	43,333	0%	0	43,333	0%
Urban Discretionary Development Equalization Grant	130,000	0	0%	32,500	0	0%
Total Revenues shares	1,938,318	501,582	26%	484,579	501,582	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	377,487	75,429	20%	94,372	75,429	80%
Non Wage	1,311,797	321,642	25%	327,949	321,642	98%
Development Expenditure						
Domestic Development	249,033	69,113	28%	62,258	69,113	111%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,938,318	466,184	24%	484,579	466,184	96%
C: Unspent Balances						
Recurrent Balances		21,500	5%			

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Wage	18,943		
Non Wage	2,557		
Development Balances	13,898	17%	
Domestic Development	13,898		
External Financing	0		
Total Unspent	35,398	7%	

Summary of Workplan Revenues and Expenditure by Source

The department had a total receipt of Ugx. 501,582,000 in Quarter 1. This is categorized into Gratuity of Ugx. 86,000,000, Multi-sectoral Transfers of Ugx. 20,089,000, LG pension of Ugx. 205,506,000, Urban NW of Ugx. 12,604,000, Wage of Ugx. 94,374,000, Multi-sectotal transfer(Dev't) of Ugx. 39.678,000 and USMID (captured as others) of Ugx. 43,333,334. Overall, over-performance was due to development grants sent at 33% of their respective budgets. The total expenditure by end of quarter 1 was at Ugx. 406,733,000. Wage exp. was Ugx. 74,429,000, Non-wage exp. of Ugx. 301,869,000 and Development exp. of Ugx. 29,435,000.

Reasons for unspent balances on the bank account

The departmental had Unspent bal. of Ugx. 35,398,000(7%). Unspent wage of Ugx. 18,943,000; Meant for payment of staff undergoing recruitment Unspent Non-wage of Ugx. 2,557,000; Balance of Gratuity being processed. Unspent Dev;t of Ugx. 13,898,000; Meant for career development, waiting opening of the institutions and retreat to be undertaken in the next Quarter..

Highlights of physical performance by end of the quarter

The department paid salary, gratuity and pension for the department during the quarter at the HQ. Implemented the quarterly IPPS data capture of the employees in the Municipality. Multi-sectoral transfers of grants to the institutions/ LLGs have been completed. Held induction training of the newly elected councilors for the both the Lower and Higher Local Government councilors. Participated in the coordination meetings with the line Ministries in Kampala for effective service delivery.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,353	32,088	26%	31,088	32,088	103%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	12,000	4,000	33%	3,000	4,000	133%
Urban Unconditional Grant (Non-Wage)	41,730	10,432	25%	10,432	10,432	100%
Urban Unconditional Grant (Wage)	70,623	17,656	25%	17,656	17,656	100%
Development Revenues	10,000	3,333	33%	2,500	3,333	133%
Other Transfers from Central Government	0	3,333	0%	0	3,333	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues shares	134,353	35,421	26%	33,588	35,421	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,623	17,635	25%	17,656	17,635	100%
Non Wage	53,730	12,700	24%	13,432	12,700	95%
Development Expenditure						
Domestic Development	10,000	3,330	33%	2,500	3,330	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	134,353	33,665	25%	33,588	33,665	100%
C: Unspent Balances						
Recurrent Balances						
Wage		20				
Non Wage		1,732				
Development Balances						
Domestic Development		3				
External Financing		0				
Total Unspent		1,756	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total Ugx. 35,421,000 (26%). Of this, OGT (TREP) was Ugx. 4,000,000, Non-wage of Ugx. 10,432,000, Wage of Ugx. 17,656,000 and Development of 3,333,000. This reflected over-performance due to more money sent under OGT/Trep. and Development grant/Usmid at 33%. The corresponding expenditure was at Ugx. 33,665,000(25%). Wage exp. of Ugx. 17,635,000, Non-wage of Ugx. 12,700,000 and Dev't Exp. of Ugx. 3,330,000.

Reasons for unspent balances on the bank account

Unspent bal. of Ugx. 1,756,000(5%). Unspent Nonwage of Ugx. 1,732,000; Meant for activities in the nex quarter. Unspent Dev't and Wage of Ugx. 3,000 and 20,000 respectively are negligible.

Highlights of physical performance by end of the quarter

The department undertook the followings: Revenue mobilizations was conducted at the Divisions, The department prepared and submitted end of year report, The department facilitated for general maintenance of generator. And payment of salary for the months of quarter 1 were handled at the Municipality HQ

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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	296,064	46,275	16%	74,016	46,275	63%
Locally Raised Revenues	110,962	0	0%	27,741	0	0%
Urban Unconditional Grant (Non-Wage)	117,399	29,350	25%	29,350	29,350	100%
Urban Unconditional Grant (Wage)	67,702	16,926	25%	16,926	16,926	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	296,064	46,275	16%	74,016	46,275	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,702	12,035	18%	16,926	12,035	71%
Non Wage	228,361	28,373	12%	57,090	28,373	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	296,064	40,408	14%	74,016	40,408	55%
C: Unspent Balances						
Recurrent Balances						
Wage		4,890				
Non Wage		977				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,867	13%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 46,275,000 (16%). Of this, Urban Uncond. grant NW of Ugx. 29,350,000 and urban wage of Ugx. 16, 926,000. There is underperformance in the total receipts due to no Locally raised revenue reflected in Quarter 1. The department had expenditure

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

The unspent of Ugx. 5, 867,000. Wage was Ugx. 4,890,000; meant for payment of senior procurement officer still on recruitment. Unspent NW of Ugx. 977,000; meant for activity in the next quarter.

Highlights of physical performance by end of the quarter

The department paid salary for the department. Conducted full council meeting in Quarter 1. The department facilitated the standing committee meetings. Attended the Ministry meetings in Kampala.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	249,973	62,493	25%	62,493	62,493	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	205,506	51,376	25%	51,376	51,376	100%
Sector Conditional Grant (Wage)	44,467	11,117	25%	11,117	11,117	100%
Development Revenues	32,292	10,764	33%	8,073	10,764	133%
Sector Development Grant	32,292	10,764	33%	8,073	10,764	133%
Total Revenues shares	282,265	73,257	26%	70,566	73,257	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,467	6,717	15%	11,117	6,717	60%
Non Wage	205,506	4,347	2%	51,376	4,347	8%
Development Expenditure						
Domestic Development	32,292	0	0%	8,073	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	282,265	11,064	4%	70,566	11,064	16%
C: Unspent Balances						
Recurrent Balances		51,430	82%			
Wage		4,400				
Non Wage		47,029				
Development Balances		10,764	100%			
Domestic Development		10,764				
External Financing		0				
Total Unspent		62,194	85%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 73,257,000 representing 26%. The over receipt of funds was due to over receipted development grant due to its sending arrangement beyond the 25%. Breakdown For the revenues was as follows: Wage 11,117,000 representing 25%, Sector Non wage 51,376,000 representing 25% and Development grant 10,764,000 representing 33%. Total expenditures were as follows 11,064,000 and the breakdown was as follows: wage 6,717,000 representing 15%, Non wage 4,347,000 representing 2%

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

Total unspent balances 62,194,000 representing 85% and the breakdown was as follows : wage 4,400,000 ,non wage 47,029,000 and development grant 10,764,000 The unspent wage was meant for the staff who is yet to be recruited.,Non wage will be spent cumulatively in quarter two . Development grant grant will be spent cumulatively in quarter three

Highlights of physical performance by end of the quarter

The department paid salaries for staff,monitored farmers,vaccinated livestock animals and pets,procured stationery,procured agricultural supplies,paid medical expenses to employee ,registered farmers to benefit from government program mes ,procured fuel for departmental activities,set demonstrations for vegetable growing.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	299,658	193,425	65%	74,915	193,425	258%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	61,028	133,767	219%	15,257	133,767	877%
Sector Conditional Grant (Wage)	238,630	59,657	25%	59,657	59,657	100%
Development Revenues	271,324	90,441	33%	67,831	90,441	133%
Sector Development Grant	271,324	90,441	33%	67,831	90,441	133%
Total Revenues shares	570,982	283,866	50%	142,745	283,866	199%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,630	26,030	11%	59,657	26,030	44%
Non Wage	61,028	93,915	154%	15,257	93,915	616%
Development Expenditure						
Domestic Development	271,324	34,856	13%	67,831	34,856	51%
External Financing	0	0	0%	0	0	0%
Total Expenditure	570,982	154,801	27%	142,745	154,801	108%
C: Unspent Balances						
Recurrent Balances		73,479	38%			
Wage		33,627				
Non Wage		39,852				
Development Balances		55,586	61%			
Domestic Development		55,586				
External Financing		0				
Total Unspent		129,065	45%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 283,866,000 (50%). Of this, sector wage of Ugx. 59,657,000, sector NW of Ugx. 133,767,000 and Locally raised revenue of Ugx. 0. The overperformance noticed in the receipts was due to covid supplementary emergency grant sent during the quarter. The expenditure incurred during the quarter amounted to Ugx. 154,801,000. In this, wage exp. was Ugx. 26,030,000, Non-wage recurrent exp. of Ugx. 93,915,000 and Development exp. of Ugx. 34,856,000.

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

The unspent totaled to Ugx. 129,065,000 (45%). Unspent wage of Ugx. 33,627,000; meant for staff to be recruited. \Unspent NW of Ugx. 39,852,000; Meant for repair and maintenance of COVID-19 surveillance pick-up. Unspent Dev't of Ugx. 55,586,000; Meant for project which has not yet raised a single certificate.

Highlights of physical performance by end of the quarter

Monitoring covid_19 taskforce activities; VHTs, LCIs and other operational costs. Conducted Lab testing for covid _19, Surveillance activities; contacts tracing and homebase care services like follow-ups of patients. Sensitizations of community on SOPs adherence through roads drive and radios programmes. Paid the departmental staff salary both the headquarter and the health facility. Transferred the PHC funds to the two benefitting health facilities of Pandwong HCIII and Diocese of Kitgum Dispensary HCII

Vote:784 Kitgum Municipal Council

Quarter1

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,230,408	870,900	27%	807,602	870,900	108%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	777,578	259,193	33%	194,394	259,193	133%
Sector Conditional Grant (Wage)	2,417,966	604,492	25%	604,492	604,492	100%
Urban Unconditional Grant (Wage)	28,864	7,216	25%	7,216	7,216	100%
Development Revenues	94,575	31,525	33%	23,644	31,525	133%
Sector Development Grant	94,575	31,525	33%	23,644	31,525	133%
Total Revenues shares	3,324,983	902,425	27%	831,246	902,425	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,446,830	568,808	23%	611,708	568,808	93%
Non Wage	783,578	6,105	1%	195,894	6,105	3%
Development Expenditure						
Domestic Development	94,575	0	0%	23,644	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,324,983	574,913	17%	831,246	574,913	69%
C: Unspent Balances						
Recurrent Balances						
		295,987	34%			
Wage		42,899				
Non Wage		253,088				
Development Balances						
		31,525	100%			
Domestic Development		31,525				
External Financing		0				
Total Unspent		327,512	36%			

Vote:784 Kitgum Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 902,425,000 (27%). Of this, wage was Ugx. 7,216,000, sect. cond. wage of Ugx. 604,492,000, Sect.cond. NW of Ugx. 259,193,000, LRR of 0 and Dev't of Ugx. 31,525,000. Overperformance has been noticed due to release of capitation grant and Development grant at 33 per cent. The departmental expenditure was at Ugx. 575,858,000. Of which wage was Ugx. 569,753,000, Non-wage exp. of Ugx. 6,105,000 and Dev't of Ogx. 0.

Reasons for unspent balances on the bank account

Total unspent balance was Ugx. 326,567,0000. Of which; Wage was Ugx. 41,954,000; Meant for staff t be recruited. Non-wage of Ugx. 253,088,000; Capitation grant not due schools's lock-down because of COVID-19. Dev't of Ugx. 31,525,000; Procurement completion was being concluded.

Highlights of physical performance by end of the quarter

Monitoring compliance in schools, monitoring and inspection of learning, payment of wage for departmental staff, Coordination meeting .

Vote:784 Kitgum Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	723,638	123,901	17%	180,910	123,901	68%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	608,123	95,022	16%	152,031	95,022	63%
Urban Unconditional Grant (Wage)	115,515	28,879	25%	28,879	28,879	100%
Development Revenues	9,269,151	3,089,717	33%	2,317,288	3,089,717	133%
Other Transfers from Central Government	0	3,089,717	0%	0	3,089,717	0%
Urban Discretionary Development Equalization Grant	9,269,151	0	0%	2,317,288	0	0%
Total Revenues shares	9,992,789	3,213,618	32%	2,498,197	3,213,618	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,515	17,369	15%	28,879	17,369	60%
Non Wage	608,123	85,222	14%	152,031	85,222	56%
Development Expenditure						
Domestic Development	9,269,151	2,776,725	30%	2,317,288	2,776,725	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,992,789	2,879,316	29%	2,498,197	2,879,316	115%
C: Unspent Balances						
Recurrent Balances		21,310	17%			
Wage		11,510				
Non Wage		9,800				
Development Balances		312,992	10%			
Domestic Development		312,992				
External Financing		0				
Total Unspent		334,301	10%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received Ushs 3,213,618,000 representing 32% of the budget, broken down as URF = 95,022,000, wage = 28,879,000 and Development grant (USMID Af) = 3,089,719,000. The over performance in revenue in Q1 was due to the 33% release of USMID Af grant. Ushs of 2,879,316,000, representing 29%, was spent detailed as wage = Ushs 17,369,000, Development expenditure = 2,776,725,000 and non wage (URF) = 85,222,000.

Reasons for unspent balances on the bank account

Unspent balance of Ushs 334,301,000, representing 10% of total budget from Wage (11,510,000), non-wage (Ushs 9,800,000) and Development grant (312,992,000). The unspent balance was due to delay in design review by the Consultant under the USMID project and payment of wages to road gang for the month of September under compilation at the end of quarter under Non Wage grant. and wages for staff yet to be recruited.

Highlights of physical performance by end of the quarter

51.04km of roads were maintained manually in all the three divisions; 17.7km of roads regraded under routine mechanized maintenance; 0.46km of roads maintained under periodic maintenance and earthworks in 1km roads under upgrading of road project.

Vote:784 Kitgum Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:784 Kitgum Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,840	21,710	25%	21,710	21,710	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	86,840	21,710	25%	21,710	21,710	100%
Development Revenues	112,420	37,473	33%	28,105	37,473	133%
Other Transfers from Central Government	0	37,473	0%	0	37,473	0%
Urban Discretionary Development Equalization Grant	112,420	0	0%	28,105	0	0%
Total Revenues shares	199,260	59,183	30%	49,815	59,183	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,840	13,852	16%	21,710	13,852	64%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	112,420	20,365	18%	28,105	20,365	72%
External Financing	0	0	0%	0	0	0%
Total Expenditure	199,260	34,217	17%	49,815	34,217	69%
C: Unspent Balances						
Recurrent Balances		7,858	36%			
Wage		7,858				
Non Wage		0				
Development Balances		17,108	46%			
Domestic Development		17,108				
External Financing		0				
Total Unspent		24,967	42%			

Summary of Workplan Revenues and Expenditure by Source

The department had a total receipt of 59,183,000/= at 30% of the approved Budget. These have been categorized as DDEG – 36,677,666/= and Recurrent Wage – 21,710,031/=. There has been an over performance of the budget noticed due to a 33% release of the DDEG fund. The total expenditure of 34,216,639/= were on Wage - 13,851,639/- and DDEG -20,365,000/-.

Vote:784 Kitgum Municipal Council

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

The total unspent balance was 24,967,000/=; Wages - 7,858,392/= which was due to the failure to recruit the respective staff to be able to absorb the Wage allocated, DDEG - 17,108,000/= which was meant for activities which require more funds than what was released, hence the second quarter release need to accumulate to cater for the activity. The unspent balances will be spent in the Quarter 2.

Highlights of physical performance by end of the quarter

The revenue was spent on paying salaries for 3 staffs in the department, Conducting Property Valuation Court proceedings, 5 Council Lands being titled, and travel to Kampala to submit reports and attend meetings .

Vote:784 Kitgum Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,661	12,847	25%	12,665	12,847	101%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	8,000	2,182	27%	2,000	2,182	109%
Sector Conditional Grant (Non-Wage)	11,391	2,848	25%	2,848	2,848	100%
Urban Unconditional Grant (Non-Wage)	2,418	604	25%	604	604	100%
Urban Unconditional Grant (Wage)	28,852	7,213	25%	7,213	7,213	100%
Development Revenues	36,449	12,150	33%	9,112	12,150	133%
Other Transfers from Central Government	0	12,150	0%	0	12,150	0%
Urban Discretionary Development Equalization Grant	36,449	0	0%	9,112	0	0%
Total Revenues shares	87,111	24,997	29%	21,778	24,997	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,852	3,512	12%	7,213	3,512	49%
Non Wage	21,809	5,634	26%	5,452	5,634	103%
Development Expenditure						
Domestic Development	36,449	8,750	24%	9,112	8,750	96%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,111	17,896	21%	21,778	17,896	82%
C: Unspent Balances						
Recurrent Balances		3,701	29%			
Wage		3,701				
Non Wage		0				
Development Balances		3,400	28%			
Domestic Development		3,400				
External Financing		0				

Vote:784 Kitgum Municipal Council**Quarter1**

Total Unspent	7,101	28%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX. 24,997,000 by end of quarter one this fiscal year 2021/2022. The breakdown of the revenues was as follows: locally raised UGX 0.000, Other Transfers from Central Government(usmid) was UGX 12,150,000 sector conditional grant non-wage UGX 2,848.000, urban unconditional grant none wage UGX 604.000, urban conditional grant wage UGX 7,213.000 and development grant UGX 9,112.000. There has been overperformance noticed due to 33% release of USMID grant. The departmental expenditure was only UGX. 17,896,000 representing 21% and the break down was as follows: wage exp. of UGX 3,512,000, Non-wage exp. of UGX 5,634,000 and domestic development taking UGX 8, 750,000.

Reasons for unspent balances on the bank account

Unspent balance is Ugx. 7,101,000 (28%). Unspent wage of Ugx. 3,701,000; Meant for payment of staff yet to be recruited. Unspent Dev't; meant for activity in the next quarter.

Highlights of physical performance by end of the quarter

The department 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 etc

Vote:784 Kitgum Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,432	20,608	25%	20,608	20,608	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	26,032	6,508	25%	6,508	6,508	100%
Urban Unconditional Grant (Wage)	56,400	14,100	25%	14,100	14,100	100%
Development Revenues	106,444	35,481	33%	26,611	35,481	133%
Other Transfers from Central Government	0	35,481	0%	0	35,481	0%
Urban Discretionary Development Equalization Grant	106,444	0	0%	26,611	0	0%
Total Revenues shares	188,876	56,089	30%	47,219	56,089	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,400	13,713	24%	14,100	13,713	97%
Non Wage	26,032	3,230	12%	6,508	3,230	50%
Development Expenditure						
Domestic Development	106,444	5,440	5%	26,611	5,440	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	188,876	22,383	12%	47,219	22,383	47%
C: Unspent Balances						
Recurrent Balances		3,665	18%			
Wage		387				
Non Wage		3,278				
Development Balances		30,041	85%			
Domestic Development		30,041				
External Financing		0				
Total Unspent		33,706	60%			

Vote:784 Kitgum Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 56, 089,000 which 30% of the approved budget by end of Q1 FY2021/22. Of this Urban Unconditional Grant Non wage was Ugx. 6,508,000 and Urban Wage was Ugx 14,100,000 and DDEG of Ugx 35,481,000. The department recorded an over performance by end of Q1 FY 2021/22, despite not receiving Locally Raised Revenue to facilitate department activities. The department had a total expenditure of Ugx. 22,383,000 which 12% of the approved budget. Of this Urban wage was Ugx. 13,713,000 , Non wage was Ugx 3,230,000 and DDEG was Ugx 5,440,000

Reasons for unspent balances on the bank account

The department didn't spend Ugx 33,706,000 by end of Q1. unspent Wage was Ugx 387, Non wage of Ugx 3,278,000 and DDEG of 30,041,000. This shall be spent in the following Q2

Highlights of physical performance by end of the quarter

By end of Q1 FY2021/22, the department: Paid monthly salaries to staff, coordinated and supported all municipal departments in the preparation of a comprehensive Budget Framework Paper for FY 2022/23 and the Q1 performance report. The department organized and facilitated Q1 multisectoral projects monitoring exercise, The department conducted data collection to support the preparation of budgets for the preceding FY 2022/23. The department facilitated the consultative workshops with the stakeholders in the municipality.

Vote:784 Kitgum Municipal Council

Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,939	9,485	25%	9,485	9,485	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	7,665	1,916	25%	1,916	1,916	100%
Urban Unconditional Grant (Wage)	30,273	7,568	25%	7,568	7,568	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,939	9,485	25%	9,485	9,485	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,273	3,486	12%	7,568	3,486	46%
Non Wage	7,665	775	10%	1,916	775	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,939	4,261	11%	9,485	4,261	45%
C: Unspent Balances						
Recurrent Balances						
Wage		4,082				
Non Wage		1,141				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,224	55%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively receipted Ugx. 9,485,000 (25%) in Quarter 1. Wage of Ugx. 7,568,000, Non-wage of Ugx. 1,916,000, and LRR of Ugx. 0. There isn't justification for the overs and under in this case. The expenditure was Ugx. 4,261,000. Of which Wage was Ugx. 3,486,000 and Non-wage exp. of Ugx. 775,000.

Vote:784 Kitgum Municipal Council

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

The unspent totaled to Ugx. 5,224,000. Of this, wage was Ugx. 4,082,000; unrecruited staff and Non-wage of Ugx. 1,141,000; being activity carried to next quarter.

Highlights of physical performance by end of the quarter

The department paid salary for the quarter. Conducted the auditing for the departments during the quarter. Attended other sector related activities during the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,244	4,383	19%	3,928	4,383	112%
Locally Raised Revenues	5,712	0	0%	1,428	0	0%
Sector Conditional Grant (Non-Wage)	7,532	1,883	25%	0	1,883	0%
Urban Unconditional Grant (Wage)	10,000	2,500	25%	2,500	2,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,244	4,383	19%	3,928	4,383	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,000	987	10%	2,500	987	39%
Non Wage	13,244	0	0%	3,311	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,244	987	4%	5,811	987	17%
C: Unspent Balances						
Recurrent Balances		3,396	77%			
Wage		1,513				
Non Wage		1,883				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,396	77%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 4,383,000 which is 19% by end of Q1. Of this Ugx 1,883,000 was sector conditional Grant Non wage, Ugx 2,500,000 was Urban Wage. The department recorded an under performance because it did not receipt Locally Raised Revenue by end of Q1. The department total expenditure was Ugx 987,000 which is only 4% by end of Q1.

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Quarter1

Reasons for unspent balances on the bank account

The department had total unspent of Ugx 3,396,000 by end of Q1. This is planned to be spent in Q2

Highlights of physical performance by end of the quarter

The department paid staff salaries by end of Q1.

Vote:784 Kitgum Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	The department paid monthly salaries and facilitated operations in FY 2021/22	Salary Payment for the quarter		The department paid monthly salaries and facilitated operations in FY 2021/22	The department paid salary to the staff at the Municipality HQ and Division
211101 General Staff Salaries	377,487	75,429	20 %		75,429
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,980	25 %		1,980
212102 Pension for General Civil Service	822,025	204,903	25 %		204,903
213004 Gratuity Expenses	344,002	85,900	25 %		85,900
227001 Travel inland	8,000	1,866	23 %		1,866
Wage Rect:	377,487	75,429	20 %		75,429
Non Wage Rect:	1,182,027	294,650	25 %		294,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,559,514	370,079	24 %		370,079
Reasons for over/under performance:	There is still interface disparity in the employees' name during the quarter.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(50) Lower Local Governments Supported and Supervised at Divisions H/Q	() 67 percent posts filled in the Municipality.		(25%)Lower Local Governments Supported and Supervised at Divisions H/Q	()67 percent posts filled in the Municipality.
%age of staff appraised	() Staff Supervision at both HQ and	() The appraisal of staff is at 50 percent		()	()The appraisal of staff is at 50 percent
%age of staff whose salaries are paid by 28th of every month	() 100% of staff are paid salary by 28th of every month for FY 2020-2021	() 100 percent of Municipality staff are paid before 28th.		()	()100 percent of Municipality staff are paid before 28th.
%age of pensioners paid by 28th of every month	(100%) Payment of Pensioners to retiree of Municipal Council for Fy 2021 -2022	() 100 percent of Municipality staff are paid before 28th.		(100%)The department facillitated activities under the Administration department in FY2020/21	()100 percent of Municipality staff are paid before 28th.
Non Standard Outputs:	The department facilitated activities under Human Resource Management in FY 2021/22	The operational issues at the department specifi to section was facilitated.		The department facilitated activities under Human Resource Management in FY 2021/22	

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211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %	250
221002 Workshops and Seminars	50,000	15,770	32 %	15,770
223005 Electricity	2,000	500	25 %	500
223006 Water	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	7,955	1,989	25 %	1,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,955	3,239	15 %	3,239
Gou Dev:	50,000	15,770	32 %	15,770
External Financing:	0	0	0 %	0
Total:	70,955	19,009	27 %	19,009

Reasons for over/under performance: There is inadequate funding for supporting the activities under this section

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(3) 03 trainings conducted in a FY	()	(1)01 trainings conducted in a FY	()
Availability and implementation of LG capacity building policy and plan	(01) An approved institutional strengthening plan exist with clear results areas.	()	()An approved institutional strengthening plan exist with clear results areas.	()
Non Standard Outputs:	The department facilitated for career development for the selected staff for short courses for M&E studies, certificates and other training retreats.		The department facilitated for career development for the selected staff for short courses for M&E studies, certificates and other training retreats.	
221002 Workshops and Seminars	40,000	13,115	33 %	13,115
221003 Staff Training	40,000	550	1 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	13,665	17 %	13,665
External Financing:	0	0	0 %	0
Total:	80,000	13,665	17 %	13,665

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	The department facilitated Supervision of Division programme implementation in FY 2021/22	Not done	The department facilitated Supervision of Division programme implementation in FY 2021/22	Not done
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: Nomfund was released for the activity.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	The department facilitated office support activities in FY 2021/22	Attended the coordination meeting with the line Ministry.		The department facilitated office support activities in FY 2021/22	Attended the coordination meeting with the line Ministry.
		The support staff were facilitated/ payment of wages and office consumables			The support staff were facilitated/ payment of wages and office consumables
211103 Allowances (Incl. Casuals, Temporary)	3,000	440	15 %		440
213001 Medical expenses (To employees)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,904	725	25 %		725
221012 Small Office Equipment	1,000	250	25 %		250
221017 Subscriptions	1,000	0	0 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,904	1,415	14 %	1,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,904	1,415	14 %	1,415

Reasons for over/under performance: Inadequate funding for staff who are on contracts.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	The department facilitated activities under Payroll and Human Resource Management Systems in FY 2021/22	Data capture for the months of the quarter were implemented		The department facilitated activities under Payroll and Human Resource Management Systems in FY 2021/22	Data capture for the months of the quarter were implemented
227001 Travel inland	4,000	1,000	25 %		1,000

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228003 Maintenance – Machinery, Equipment & Furniture	2,556	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,556	1,000	15 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,556	1,000	15 %	1,000
Reasons for over/under performance:	Interface problem is still existing where other staff still falls out of the system. The internet interruption/ or unsteadiness of the network system.			
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	The department facilitated activities under records mgt in FY2021/22	Records management consumables procured during the quarter	The department facilitated activities under records mgt in FY2021/22	Records management consumables procured during the quarter
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	Inadequate funding for the service area			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Administration : Wage Rect:	377,487	75,429	20 %	75,429
Non-Wage Reccurent:	1,231,442	301,554	24 %	301,554
GoU Dev:	130,000	29,435	23 %	29,435
Donor Dev:	0	0	0 %	0
Grand Total:	1,738,929	406,417	23.4 %	406,417

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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	(2021-06-30) Annual performance report submitted by 30th June 2020	() The report was submitted on 8th / September/ 2021 to the Ministry.		()	()The report was submitted on 8th / September/ 2021 to the Ministry.
Non Standard Outputs:	The department paid salaries and facillitated all departmental activities FY 2021/22	The dept. salary was paid for staff both at the Division and Headquarter.		The department paid salaries and facilitated all departmental activities FY 2021/22	The dept. salary was paid for staff both at the Division and Headquarter.
211101 General Staff Salaries	70,623	17,635	25 %		17,635
227001 Travel inland	5,000	1,184	24 %		1,184
Wage Rect:	70,623	17,635	25 %		17,635
Non Wage Rect:	5,000	1,184	24 %		1,184
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,623	18,819	25 %		18,819
Reasons for over/under performance:	No challenge noticed				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	The department facillitated activities under Revenue Management and Collection Services in FY 2021/22	Not implemented		The department facilitated activities under Revenue Management and Collection Services in FY 2021/22	Not implemented
227004 Fuel, Lubricants and Oils	2,662	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,662	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,662	0	0 %		0
Reasons for over/under performance:	The fund was not released under quarter.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2021-06-30) LG Annual Work Plan budget estimates for FY 2021/2022 Prepared and approved by the full council	() The department undertook revenue mobilization and continuous professional development		()LG Annual Work Plan budget estimates for FY 2021/2022 Prepared and approved by the full council	()The department undertook revenue mobilization and continuous professional development

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Date for presenting draft Budget and Annual workplan to the Council	(2021-03-30) Draft Annual Work plan and Budget Estimates FY 2021/2022 presented to the Council	() NA	()Draft Annual Work plan and Budget Estimates FY 2021/2022 presented to the Council	()NA
Non Standard Outputs:	The department facilitated activities under budgeting and finace control in FY 2021/22	NA	The department facilitated activities under budgeting and finance control in FY 2021/22	NA
211103 Allowances (Incl. Casuals, Temporary)	1,800	450	25 %	450
221002 Workshops and Seminars	10,000	3,330	33 %	3,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	450	25 %	450
Gou Dev:	10,000	3,330	33 %	3,330
External Financing:	0	0	0 %	0
Total:	11,800	3,780	32 %	3,780
Reasons for over/under performance:	Wrong activity planning and budgeting			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Prepared Municipal expenditure abstract (Quarterly). Prepared Financial statements for the Municipality.	Prepared the Municipal financial reports; Monthly, quarterly, bi-annual and annual.	Prepared Municipal expenditure abstract (Quarterly). Prepared Financial statements for the Municipality.	Prepared the Municipal financial reports; Monthly, quarterly, bi-annual and annual.
211103 Allowances (Incl. Casuals, Temporary)	2,268	566	25 %	566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,268	566	25 %	566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,268	566	25 %	566
Reasons for over/under performance:	No challenge			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	The department managed the IFMIS system in FY 2021/22 through maintenance of generator and supply of fuel for operations.	Maintenance of the IFMS generator; supply of fuel and other operational expenditures.	The department managed the IFMIS system in FY 2021/22 through maintenance of generator and supply of fuel for operations.	Maintenance of the IFMS generator; supply of fuel and other operational expenditures.
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %	5,000

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228003 Maintenance – Machinery, Equipment & Furniture	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	The service provider takes long to come when faults are detected on the generator.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring of revenue collections at the Divisions, Preparation of Annual, bi-annual revenue performance report, Mobilization and training of revenue collectors	They did revenue monitoring and back-stopping of revenues collectors.	Monitoring of revenue collections at the Divisions, Preparation of Annual, bi-annual revenue performance report, Mobilization and training of revenue collectors	They did revenue monitoring and back-stopping of revenues collectors.
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,000	33 %	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,000	25 %	3,000
Reasons for over/under performance:	Transport challenge. Inadequate funding of the activity.			
Total For Finance : Wage Rect:	70,623	17,635	25 %	17,635
Non-Wage Reccurent:	53,730	12,700	24 %	12,700
GoU Dev:	10,000	3,330	33 %	3,330
Donor Dev:	0	0	0 %	0
Grand Total:	134,353	33,665	25.1 %	33,665

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	The department facilitated for payment of council meetings, emoluments, ex-gratia for Municipal councilors, honoraria for LC1, LC2 and Division councilors during the FY.	Held full council meeting and executive committee meeting during quarter 1. Paid salary for the staff and Mayor, D/Mayor and Division Chairpersons.		The department facilitated for payment of council meetings, emoluments, ex-gratia for Municipal councilors, honoraria for LC1, LC2 and Division councilors during the FY.	Held full council meeting and executive committee meeting during quarter 1. Attended workshops in kampala and follow-up on council issues from the Ministry.
	The department paid for the salary of political leaders and procurement officer	Attended workshops in kampala and follow-up on council issues from the Ministry.		The department paid for the salary of political leaders and procurement officer	Paid salary for the staff and Mayor, D/Mayor and Division Chairpersons.
211101 General Staff Salaries	67,702	12,035	18 %		12,035
211103 Allowances (Incl. Casuals, Temporary)	169,853	22,244	13 %		22,244
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
228003 Maintenance – Machinery, Equipment & Furniture	3,227	806	25 %		806
Wage Rect:	67,702	12,035	18 %		12,035
Non Wage Rect:	176,079	23,800	14 %		23,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	243,782	35,835	15 %		35,835
Reasons for over/under performance: Low revenue for the council					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Conducting evaluation committee and contract committee meetings, Facilitated for payments of allowances for the meetings, Advertising for the procurement of services, supplies and works	The contracts and evaluation committees were held at the Municipality.		Conducting evaluation committee and contract committee meetings, Facilitated for payments of allowances for the meetings, Advertising for the procurement of services, supplies and works	The contracts and evaluation committees were held at the Municipality.
211103 Allowances (Incl. Casuals, Temporary)	2,000	340	17 %		340

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221001 Advertising and Public Relations	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	2,000	430	22 %	430
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,270	9 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	1,270	9 %	1,270
Reasons for over/under performance: Inadequate funding to the sector				
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 2021-22	() 4minutes prepared and 3 executive meeting minutes prepared	(1)Held full council meeting at the Municipal council with lawful resolutions	()4minutes prepared and 3 executive meeting minutes prepared
Non Standard Outputs:	Held twelve (12) monthly executive meetings with lawful resolutions for the Municipal council in a year.	Three (3) executive meeting minutes prepared	The Council held three (3) Executive meetings at the Municipal Headquarters with relevant resolutions for FY 2021-22	Three (3) executive meeting minutes prepared
211103 Allowances (Incl. Casuals, Temporary)	5,736	1,414	25 %	1,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,736	1,414	25 %	1,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,736	1,414	25 %	1,414
Reasons for over/under performance: Limited funding esp. for locally raised revenue source.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Conducted and facilitated the businesses of six(6) sectoral/ or standing committee meetings; discussing performances, planning & budgeting plus any issue arising.	The department facilitated 3 committee meetings of the council.	Conducted and facilitated the businesses of sectoral/ or standing committee meetings; discussing performances, planning & budgeting plus any issue arising.	The department facilitated 3 committee meetings of the council.
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,200	0	0 %	0
221007 Books, Periodicals & Newspapers	1,100	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	2,246	0	0 %	0
221009 Welfare and Entertainment	2,556	639	25 %	639
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	5,000	0	0 %	0
227001 Travel inland	7,444	500	7 %	500
227004 Fuel, Lubricants and Oils	10,000	500	5 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,546	1,889	6 %	1,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,546	1,889	6 %	1,889
Reasons for over/under performance: Limited source of revenue at the Hq.				
Total For Statutory Bodies : Wage Rect:	67,702	12,035	18 %	12,035
Non-Wage Reccurent:	228,361	28,373	12 %	28,373
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	296,064	40,408	13.6 %	40,408

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	The department paid salaries in FY 2021/22.	The department paid salaries to staff for the month of July ,august and September		The department paid salaries in FY 2021/22. The department offered trainings to the farmers, Held meetings on best practices to farming	The department paid salaries to staff for the month of July ,august and September
211101 General Staff Salaries	44,467	6,717	15 %		6,717
Wage Rect:	44,467	6,717	15 %		6,717
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,467	6,717	15 %		6,717
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	The department facilitated activities under Planning, Monitoring/Quality Assurance and Evaluation in FY 2021/22			The department facilitated activities under Planning, Monitoring/Quality Assurance and Evaluation in FY 2021/22	
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	502	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,002	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,002	0	0 %		0
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
N/A					
N/A					

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N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Constructed a structure to support agricultural practices in a selected Division		Constructed a structure to support agricultural practices in a selected Division		
281504 Monitoring, Supervision & Appraisal of capital works	325	0	0 %		0
312101 Non-Residential Buildings	1,277	0	0 %		0
312202 Machinery and Equipment	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,602	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,602	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:	The department facilitated cross cutting issues in FY 2021/22				
N/A					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Supported the vaccinations of animal livestock in the Municipality, including birds as well.	livestock vaccinated against foot and mouth disease and pets vaccinated against rabies. stationery procured and agricultural supplies procured		Supported the vaccinations of animal livestock in the Municipality, including birds as well.	livestock vaccinated against foot and mouth disease and pets vaccinated against rabies. stationery procured and agricultural supplies procured
211103 Allowances (Incl. Casuals, Temporary)	2,000	496	25 %		496
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	500	125	25 %		125

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224006 Agricultural Supplies	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,121	22 %	1,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,121	22 %	1,121
Reasons for over/under performance: some farmers did not turn up for vaccination exercise despite being mobilised				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Promoted fisheries farming through training and sensitization on more practical ways within the Municipality.	monitored fish farmers within the municipality	Promoted fisheries farming through training and sensitization on more practical ways within the Municipality.	monitored fish farmers within the municipality
211103 Allowances (Incl. Casuals, Temporary)	1,000	246	25 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	246	25 %	246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	246	25 %	246
Reasons for over/under performance: most farmers had not stocked their ponds a waiting deliveries of fish fingerlings under owc programme				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:		training of farmers on improved agricultural practices,demonstration establishment,conducted plant clinic session,farmer field supervisory visit and routine advisory services	The department facilitated activities under crop diseases control and regulation in FY2021/22	training of farmers on improved agricultural practices,demonstration establishment,conducted plant clinic session,farmer field supervisory visit and routine advisory services
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
213001 Medical expenses (To employees)	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	500	125	25 %	125
224006 Agricultural Supplies	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	The department prepared data collection tools for agricultural information, Collected statistics of the urban farmers engaged in agriculture	registration of farmer groups to benefit from maize seeds,welfare for the participants,stationery and airtime for mobilization		The department prepared data collection tools for agricultural information, Collected statistics of the urban farmers engaged in agriculture	registration of farmer groups to benefit from maize seeds,welfare for the participants,stationery and airtime for mobilization
211103 Allowances (Incl. Casuals, Temporary)	2,000	499	25 %		499
221009 Welfare and Entertainment	1,000	145	15 %		145
221011 Printing, Stationery, Photocopying and Binding	1,500	225	15 %		225
222001 Telecommunications	500	75	15 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	944	19 %		944
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	944	19 %		944
Reasons for over/under performance:					
-Late delivery and distribution of inputs as it was already late to plant. -The quantities of maize given per farmer group was too small to cater for all the members.					
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:	The department facilitated activities under Vermin Control Services in FY 2021/22				
N/A					
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Facilitated the departmental recurrent expenditures, Conducted monitoring of farmers within the Municipality.	Procured stationery,subscription,airtime ,repair of computer		Facilitated the departmental recurrent expenditures, Conducted monitoring of farmers within the Municipality.	Procured stationery,subscription,airtime ,repair of computer
221011 Printing, Stationery, Photocopying and Binding	945	236	25 %		236

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221017 Subscriptions	1,000	250	25 %	250
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,969	300	15 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,914	786	6 %	786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,914	786	6 %	786
Reasons for over/under performance:				
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
Non Standard Outputs:	Transferred certain amounts to 12 wards within the Municipality under Parish Model Grant; funding organized groups of farmers, business people, etc.		Transferred certain amounts to 12 wards within the Municipality under Parish Model Grant; funding organized groups of farmers, business people, etc.	
263367 Sector Conditional Grant (Non-Wage)	172,590	0	0 %	0
263370 Sector Development Grant	18,690	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,590	0	0 %	0
Gou Dev:	18,690	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,280	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	44,467	6,717	15 %	6,717
Non-Wage Reccurent:	205,506	4,347	2 %	4,347
GoU Dev:	32,292	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	282,265	11,064	3.9 %	11,064

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	The department paid salaries to staff in FY 2021/22	The department paid salaries for 10 health staff under PHC for Q1		The department paid salaries to staff in FY 2021/22 at the facility/HC3 and the Municipal HQ staff.	The department paid salaries for 10 health staff under PHC for Q1
211101 General Staff Salaries	238,630	26,030	11 %		26,030
211103 Allowances (Incl. Casuals, Temporary)	0	28,425	0 %		28,425
221011 Printing, Stationery, Photocopying and Binding	0	1,915	0 %		1,915
222001 Telecommunications	0	13,720	0 %		13,720
227001 Travel inland	0	22,095	0 %		22,095
227004 Fuel, Lubricants and Oils	0	14,260	0 %		14,260
Wage Rect:	238,630	26,030	11 %		26,030
Non Wage Rect:	0	80,415	0 %		80,415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,630	106,445	45 %		106,445
Reasons for over/under performance:	Inadequate health staff for Pandwong HCIII and Municipal Health Office				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	The department facilitated activities under hygiene promotion services in FY 2021/22	Conducted 2 burials of unclaimed dead bodies, Supervised VHTs household sanitation activities, Supervised garbage collection and disposal, Inspected Municipal WASH facilities.			Conducted 2 burials of unclaimed dead bodies, Supervised VHTs household sanitation activities, Supervised garbage collection and disposal, Inspected Municipal WASH facilities.
N/A					
Reasons for over/under performance:	Lack of funding to conduct hygiene and sanitation activities/campaign				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(1500) 1500 out patients visited the facility	(1166) 1166 out patients visited the facility		()1500 out patients visited the facility	(1166)1166 out patients visited the facility
Number of inpatients that visited the NGO Basic health facilities	(200) 200 inpatients visited the facility	(50) 50 inpatients visited the facility		()200 inpatients visited the facility	(50)50 inpatients visited the facility

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(100) 100 mothers delivered at the facility	()		()100 mothers delivered at the facility	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(150) 150 children immunized with pentavalent vaccine	()		()150 children immunized with pentavalent vaccine	()
Non Standard Outputs:	The department transferred operational funds to the dioceses of Kitgum HC II in FY 2021/22	The department transferred operational funds to the facility during Q1 period		The department transferred operational funds to the dioceses of Kitgum HC II in FY 2021/22	The department transferred operational funds to the facility during Q1 period
263367 Sector Conditional Grant (Non-Wage)	8,068	2,017	25 %		2,017
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,068	2,017	25 %		2,017
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,068	2,017	25 %		2,017
Reasons for over/under performance:	Inadequate staffing				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(19) 14 trained health staff at Pandwong HCIII	(07) 07 trained at Pandwong HCIII		()14 trained health staff at Pandwong HCIII	(07)07 trained at Pandwong HCIII
No of trained health related training sessions held.	(106) 106 health related training conducted	()		()106 health related training conducted	()
Number of outpatients that visited the Govt. health facilities.	() 10,000 outpatients visited the health facility	()		()	()
Number of inpatients that visited the Govt. health facilities.	(1000) 1000 inpatients visited the facility	()		()1000 inpatients visited the facility	()
No and proportion of deliveries conducted in the Govt. health facilities	(500) 500 mothers delivered at the facility	()		()	()
% age of approved posts filled with qualified health workers	(90) 100% of approved posts filled with qualified staff	()		()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 100% of Cells with trained VHTs	()		()	()
No of children immunized with Pentavalent vaccine	(600) 600 children immunized with pentavalent vaccine	()		()	()
Non Standard Outputs:	The department transfered operational funds to the Pandwong HC III in FY 2021/22	The department transferred operational funds to Pandwong HCIII		The department transferred operational funds to the Pandwong HC III in FY 2021/22	The department transferred operational funds to Pandwong HCIII
263367 Sector Conditional Grant (Non-Wage)	38,406	9,574	25 %		9,574

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,406	9,574	25 %	9,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,406	9,574	25 %	9,574

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

Capital Purchases**Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	(1) staffhouse constructed in the FY 2020/21 at the HCIII facility	(1) Work in progress, no certificate raised as of yet.	(1)staff house constructed in the FY 2020/21 at the HCIII facility	(1)Work in progress no certificate raised as of yet
No of staff houses rehabilitated	(1) Putting elements of incinerators at the HCIII facility.	(1) To be procured	(1)Putting elements of incinerators at the HCIII facility.	(1)To be procured
Non Standard Outputs:	Construction of staff house at the health center III facility at Pandwong Division.			
281504 Monitoring, Supervision & Appraisal of capital works	13,000	0	0 %	0
312101 Non-Residential Buildings	80,324	26,000	32 %	26,000
312102 Residential Buildings	150,000	7,806	5 %	7,806
312104 Other Structures	28,000	1,050	4 %	1,050

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	271,324	34,856	13 %	34,856
External Financing:	0	0	0 %	0
Total:	271,324	34,856	13 %	34,856

Reasons for over/under performance: Nothing registered as yet

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

N/A

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Non Standard Outputs:	The department facilitated activities under Healthcare Management Services in FY 2021/22	The department conducted support supervision to lower health facilities, Conducted meetings with health In charges,Conducted Covid 19 activities (Covid 19 testing, Home Based Care Mgt and follow ups , Sensitization using road drives and mega phone mobilization by VHTs, and Covid-19 task forces facilitation and vaccination activities in the Municipality	The department facilitated activities under Healthcare Management Services in FY 2021/22	The department conducted support supervision to lower health facilities, Conducted meetings with health In charges,Conducted Covid 19 activities (Covid 19 testing, Home Based Care Mgt and follow up PCR tests, Sensitization using road drives and mega phone by VHTs, Covid-19 task forces facilitation in the Municipality
211103 Allowances (Incl. Casuals, Temporary)	2,400	600	25 %	600
221001 Advertising and Public Relations	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	1,100	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	800	200	25 %	200
227004 Fuel, Lubricants and Oils	2,500	600	24 %	600
228003 Maintenance – Machinery, Equipment & Furniture	856	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,056	1,400	14 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,056	1,400	14 %	1,400
Reasons for over/under performance:	Inadequate health staff Inadequate funding for health activities Inadequate transport for effectiveness support supervision			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	The department facilitated activities under Healthcare Services Monitoring and Inspection in FY 2021/22	The department conducted monitoring and inspections for Municipal Health activities during Q1	The department facilitated activities under Healthcare Services Monitoring and Inspection in FY 2021/22	The department conducted monitoring and inspections for Municipal Health activities during Q1
211103 Allowances (Incl. Casuals, Temporary)	1,500	350	23 %	350
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,500	160	11 %	160

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227004 Fuel, Lubricants and Oils	1,098	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,498	510	11 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,498	510	11 %	510
Reasons for over/under performance:	Inadequate funding Inadequate transport means for effective monitoring and inspections			
<i>Total For Health : Wage Rect:</i>	<i>238,630</i>	<i>26,030</i>	<i>11 %</i>	<i>26,030</i>
<i>Non-Wage Reccurent:</i>	<i>61,028</i>	<i>93,915</i>	<i>154 %</i>	<i>93,915</i>
<i>GoU Dev:</i>	<i>271,324</i>	<i>34,856</i>	<i>13 %</i>	<i>34,856</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>570,982</i>	<i>154,801</i>	<i>27.1 %</i>	<i>154,801</i>

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 salaries to all the government aided primary schools in FY2021/22	The department paid wage for primary teachers i 08 government school		The department paid salaries to all the government aided primary schools in FY2021/22	The department paid wage for primary teachers i 08 government school
211101 General Staff Salaries	1,312,771	309,334	24 %		309,334
Wage Rect:	1,312,771	309,334	24 %		309,334
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,312,771	309,334	24 %		309,334
Reasons for over/under performance:	There was low wage absorption due to staffing gap created by death, retirement, abandonment and no recruitment in last FY				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() 169 Qualified Primary teachers paid salaries FY 2021/2022	() NA		()	()159 Qualified primary teachers paid salaries FY FY 2021/2022
No. of qualified primary teachers	() Pay salaries to 29 Graduate, 80 Grade V and 60 Grade III teachers for FY 2021/22	() NA		()	()Pay salaries of 03 Master Degree , 47 Grade V, 109 Grade III Teachers for FY 2021/2022
No. of pupils enrolled in UPE	() Enrolling 8035 Pupils in 08 Primary Schools	()		()	()
No. of student drop-outs	() 25 learners drops out of the 08 primary school	()		()	()
No. of Students passing in grade one	() 400 learners are passing in grade one.	()		()	()
No. of pupils sitting PLE	() 1500 are registering for PLE in 2021.	()		()	()
Non Standard Outputs:	Transferred the UPE to benefiting primary schools during the FY.	Funds not utilized due closure of schools Covid 19 Pandemic		Transferred the UPE to benefiting primary schools during the FY.	Funds not utilized due closure of schools Covid 19 Pandemic
263367 Sector Conditional Grant (Non-Wage)	151,482	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,482	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,482	0	0 %	0

Reasons for over/under performance: Covid 19 Pandemic affected teaching

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

N/A				
Non Standard Outputs:	The department paid salary for year for the staff during the year	The department paid salaries for secondary school teachers in YY Okot Mem College FY 201/2022	The department paid salary for year for the staff during the year	The department paid salaries for secondary school teachers in YY Okot Mem College FY 201/2022
211101 General Staff Salaries	395,357	86,704	22 %	86,704
Wage Rect:	395,357	86,704	22 %	86,704
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,357	86,704	22 %	86,704

Reasons for over/under performance: There was low wage absorption due to staffing gap created by death, retirement, abandonment and no recruitment in last FY 2021/2022

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

No. of students enrolled in USE	() 9495 USE students enrolled in 2020-2021	() NA	()	()949 USE students data as of 20th Feb 2019 due closure of schools
No. of teaching and non teaching staff paid	() 27 Secondary school teacher were paid salaries in YY Okot SSS in 2021-2022	() NA	()	()35 Secondary school teachers and support staff paid salaries FY 201/2022
No. of students passing O level	() 45 students passed UCE with first grade 2021	()	()	()
No. of students sitting O level	() 2065 students sat O ' level exams in 2021	()	()	()
Non Standard Outputs:	Transferred capitation grant to the secondary school	NA	Transferred capitation grant to the secondary school	Capitation not transferred due closure of schools
263367 Sector Conditional Grant (Non-Wage)	137,155	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,155	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,155	0	0 %	0
Reasons for over/under performance: Closer of schools due to Covid 19				
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	() NA	()	()Paid salaries to tutors, instructors and support staff of Kitgum Core PTC and Kitgum Technical Institute FY 2021/2022
No. of students in tertiary education	() 800 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)	() NA	()	()820 Students enrolled as of Feb 2019
Non Standard Outputs:	Paid wages for the staff under secondary school _YY Okot Memorial college.	Capitation not transferred due closure of schools	Paid wages for the staff under secondary school _YY Okot Memorial college.	Capitation not transferred due closure of schools
211101 General Staff Salaries	709,838	165,983	23 %	165,983
Wage Rect:	709,838	165,983	23 %	165,983
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	709,838	165,983	23 %	165,983
Reasons for over/under performance: Closure of schools				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Paid for the transfers of grant to the benefiting schools/institutions for the FY 2021/22.	NA	Paid for the transfers of grant to the benefiting schools/institutions for the FY 2021/22.	NA
263367 Sector Conditional Grant (Non-Wage)	435,362	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	435,362	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	435,362	0	0 %	0

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Schools are under lock-down					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	The department planned monitoring and supervision of the learning processes at schools	Monitoring school compliance		The department planned monitoring and supervision of the learning processes at schools	Monitoring school compliance
211103 Allowances (Incl. Casuals, Temporary)	12,056	2,000	17 %		2,000
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,056	2,000	12 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,056	2,000	12 %		2,000
Reasons for over/under performance: Transport problem					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	The department planned partial supervision to the secondary schools as well during the year of implementation.	inspection of schools done during the quarter		The department planned partial supervision to the secondary schools as well during the year of implementation.	inspection of schools done during the quarter
211103 Allowances (Incl. Casuals, Temporary)	5,736	1,150	20 %		1,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,736	1,150	20 %		1,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,736	1,150	20 %		1,150
Reasons for over/under performance: Transport problem for effective monitoring and inspections					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	Planned to undertake mild sporting activities for fitness at schools.	Allowances for Sports officer training and staff welfare	Planned to undertake mild sporting activities for fitness at schools.	Allowances for Sports officer training and staff welfare
	Carry on trainings on the Football clubs.		Carry on trainings on the Football clubs.	
211103 Allowances (Incl. Casuals, Temporary)	5,000	430	9 %	430
213001 Medical expenses (To employees)	2,000	0	0 %	0
221002 Workshops and Seminars	5,794	0	0 %	0
221009 Welfare and Entertainment	3,206	700	22 %	700
221011 Printing, Stationery, Photocopying and Binding	3,400	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,400	1,130	5 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,400	1,130	5 %	1,130

Reasons for over/under performance: Inadequate funding

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Paid departmental staff salary for the FY 2021/2022.	The department facilitated for monitoring of covid-19 compliance within the Municipality.	Paid departmental staff salary for the FY 2021/2022.	The department facilitated for monitoring of covid-19 compliance within the Municipality.
	Facilitated the operations and maintenance of the offices, esp. for recurrent activities.		Facilitated the operations and maintenance of the offices, esp. for recurrent activities.	
211101 General Staff Salaries	28,864	6,787	24 %	6,787
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,825	30 %	1,825
227004 Fuel, Lubricants and Oils	3,347	0	0 %	0
Wage Rect:	28,864	6,787	24 %	6,787
Non Wage Rect:	9,347	1,825	20 %	1,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,211	8,612	23 %	8,612

Reasons for over/under performance: Transport challenges to facilitate activity

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	Rehabilitated classroom block at the Kitgum Boys Primary school in Pager Division,	Site was just handed over to the contractor for work to start	Rehabilitated classroom block at the Kitgum Boys Primary school in Pager Division,	Site was just handed over to the contractor for work to start
	Planned payment of retention of approx. 4.4m for the concluded classroom rehabilitation.		Planned payment of retention of approx. 4.4m for the concluded classroom rehabilitation.	
	Planned for payment of investment servicing costs of the project.		Planned for payment of investment servicing costs of the project.	
281504 Monitoring, Supervision & Appraisal of capital works	4,499	0	0 %	0
312101 Non-Residential Buildings	90,076	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,575	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,575	0	0 %	0
Reasons for over/under performance: Delayed procurement process				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) Use fund to facilitate activities in Kitgum girls P/S for special needs learners within Kitgum Municipality.	()	()Use fund to facilitate activities in Kitgum girls P/S for special needs learners within Kitgum Municipality.	()
No. of children accessing SNE facilities	() Approx. 132 children of the Kitgum Girls PS	()	()	()
Non Standard Outputs:	Not Planned.		NA	
221009 Welfare and Entertainment	4,039	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,039	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,039	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	2,446,830	568,808	23 %	568,808
Non-Wage Reccurent:	783,578	6,105	1 %	6,105
GoU Dev:	94,575	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	3,324,983	574,913	17.3 %	574,913
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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	96.42km of roads maintained manually in all divisions			96.42km of roads maintained manually in all divisions	51.04km of roads maintained manually in all Divisions
	33.09km of roads maintained through routine mechanised maintenance			8.27km of roads maintained through routine mechanised maintenance	19.8km of roads maintained under routine mechanised maintenance of roads in all Divisions
	Periodic maintenance of 3km of roads in Pandwong and Pager Divisions			Periodic maintenance of 0.75km of roads in Pandwong and Pager Divisions	0.46km of Bp Ojwang road maintained under periodic maintenance of roads.
	10 street names supplied and installed				
227004 Fuel, Lubricants and Oils	222,655	30,500	14 %		30,500
228001 Maintenance - Civil	324,656	49,292	15 %		49,292
Wage Rect:	0	0	0 %		0
Non Wage Rect:	547,311	79,792	15 %		79,792
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	547,311	79,792	15 %		79,792
Reasons for over/under performance: Lack of road equipment					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	4 Staff are paid salaries			4 Staff are paid salaries	4 staff paid salaries
	4 equipment serviced and provided with consumable parts			1 equipment serviced	1 consultant paid
	2 consultants paid for their services in design reviews and supervision of road works and supervision of buspark upgrading			2 consultants paid for their services in design reviews and supervision of road works and supervision of buspark upgrading	

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211101 General Staff Salaries	115,515	17,369	15 %	17,369
225002 Consultancy Services- Long-term	923,415	6,480	1 %	6,480
228002 Maintenance - Vehicles	60,812	5,430	9 %	5,430
Wage Rect:	115,515	17,369	15 %	17,369
Non Wage Rect:	60,812	5,430	9 %	5,430
Gou Dev:	923,415	6,480	1 %	6,480
External Financing:	0	0	0 %	0
Total:	1,099,743	29,279	3 %	29,279

Reasons for over/under performance:

Lower Local Services**Output : 048153 Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	() 2.929km of urban roads upgraded to bitumen standard Upgrading of buspark started	()	()	()Earth works started on 1.3km
Non Standard Outputs:	2.929km of urban roads upgraded to bitumen standard Upgrading of buspark started		0.73km of roads upgraded to paved standards	Earth work on 1.3km done

242003 Other	8,310,736	2,770,245	33 %	2,770,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,310,736	2,770,245	33 %	2,770,245
External Financing:	0	0	0 %	0
Total:	8,310,736	2,770,245	33 %	2,770,245

Reasons for over/under performance:

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	2 offices created in existing office block Remaining finishes to toilet block completed external works on office block (apron finishes, painting fascia boards and compound works) done		1 office toilets finished	1 toilet finished in the administrative block
312101 Non-Residential Buildings	35,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>115,515</i>	<i>17,369</i>	<i>15 %</i>	<i>17,369</i>
<i>Non-Wage Reccurent:</i>	<i>608,123</i>	<i>85,222</i>	<i>14 %</i>	<i>85,222</i>
<i>GoU Dev:</i>	<i>9,269,151</i>	<i>2,776,725</i>	<i>30 %</i>	<i>2,776,725</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,992,789</i>	<i>2,879,316</i>	<i>28.8 %</i>	<i>2,879,316</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	MONTHLY SALARY OF STAFFS PAID	Monthly Salary paid for 3 months		MONTHLY SALARY OF STAFFS PAID	Monthly Salary paid for 3 months
	MANAGEMENT AND OPERATION FOR DEPARTMENT			MANAGEMENT AND OPERATION FOR DEPARTMENT	
211101 General Staff Salaries	86,840	13,852	16 %		13,852
Wage Rect:	86,840	13,852	16 %		13,852
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,840	13,852	16 %		13,852
Reasons for over/under performance: The staff who were to be recruited were not recruited thus failure to absorb the planned budget					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1000) 0.2 km of road reserve planted with trees -Chua Road in Pandwong Division	()		()	()
Number of people (Men and Women) participating in tree planting days	(4) 02 men and 02 women engaged in planting and maintaining trees Chua Road in Pandwong Division	()		()	()
Non Standard Outputs:	n/a				
N/A					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(3) Community trained and sensitized on environmental conservation in the 3 divisions of the municipality	(1) Community trained and sensitized on environmental conservation		(1)Community trained and sensitized on environmental conservation in the 3 divisions of the municipality	(1)Community trained and sensitized on environmental conservation
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars	3,500	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance: The activity was not carried out due to limited funds, it will be done once the second release is done.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(20) Screened 20 capital projects in the Municipality	(5) Screened capital projects within the Municipality	(5)Screened 5 capital projects in the Municipality.	(5)Screened capital projects within the Municipality
Non Standard Outputs:	N/A	N/A	NA	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
225001 Consultancy Services- Short term	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: The projects were not submitted in the first quarter, screening will be done in the second quarter				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(5) 5 land disputes resolved within the Municipality	(3) 3 land disputes were resolved	(5) land disputes resolved within the Municipality	(3)3 land disputes were resolved within the municipality
Non Standard Outputs:	Completion of property valuation within the municipality	Valuation of properties conducted and completed	Completion of property valuation within the municipality	Valuation of properties conducted and completed
	Titled of 5 Council Lands within and outside the Municipality	Title of the 5 council lands in progress	Titled of 5 Council Lands within and outside the Municipality	Title of the 5 council lands in progress
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
225001 Consultancy Services- Short term	57,920	19,130	33 %	19,130
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,920	19,130	30 %	19,130
External Financing:	0	0	0 %	0
Total:	62,920	19,130	30 %	19,130
Reasons for over/under performance: N/A				
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	Completion of the preparation of the Physical Development Plan for Kitgum Municipal Council.	Completed the preparation of the Physical Development Plan for Kitgum Municipal Council	Completion of the preparation of the Physical Development Plan for Kitgum Municipal Council.	Completion of the preparation of the Physical Development Plan for Kitgum Municipal Council
	Prepare an Area Action Plan for selected area within the Municipality		Prepare an Area Action Plan for selected area within the Municipality	
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,235	25 %	1,235
225001 Consultancy Services- Short term	33,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,000	1,235	3 %	1,235
External Financing:	0	0	0 %	0
Total:	38,000	1,235	3 %	1,235
Reasons for over/under performance:	Delays by the National Physical Planning Board in approval of the PDP yet submissions were made in February, 2021			
Total For Natural Resources : Wage Rect:	86,840	13,852	16 %	13,852
Non-Wage Reccurent:	0	0	0 %	0
GoU Dev:	112,420	20,365	18 %	20,365
Donor Dev:	0	0	0 %	0
Grand Total:	199,260	34,217	17.2 %	34,217

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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 ± MachineryQuarterly 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	UGX 2,622.000 was used to accomplish 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 Conducted Quarterly review meetings with youth Councillors conducted at the Municipal Headquarter.	The department conducted quarter one review meetings for special interest groups (Women, Youth Council, Disability and Elderly council at the Municipal Headquarters.
211103 Allowances (Incl. Casuals, Temporary)	9,624	2,182	23 %		2,182
227004 Fuel, Lubricants and Oils	1,767	440	25 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,391	2,622	23 %		2,622
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,391	2,622	23 %		2,622
Reasons for over/under performance:	Insufficient funds allocated for these activities. This prohibited the department to do quality monitoring of projects implemented under her jurisdiction.				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Conducted training of local leaders (LCI&II) and councilors on Gender mainstreaming.	UGX 1,272.000 only was used to implement these activities by the department.		Conducted training of local leaders (LCI&II) and councilors on Gender mainstreaming.	Conducted community engagement meetings with the PDCs, LC1 AND MDF on development concerns within the Town.
	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.	Reviewed complaints with the complaints handling committee. The department further procured assorted stationaries to facilitate day today office operation.
	Handled grievance and complains registered at the community			Handled grievance and complains registered at the community	
211103 Allowances (Incl. Casuals, Temporary)	2,418	462	19 %		462
221011 Printing, Stationery, Photocopying and Binding	2,449	810	33 %		810
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,418	462	19 %		462
Gou Dev:	2,449	810	33 %		810
External Financing:	0	0	0 %		0
Total:	4,867	1,272	26 %		1,272
Reasons for over/under performance: Over expectation from participants especially on transport refund and allowances.					

Output : 108107 Gender Mainstreaming

N/A

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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.	UGX 3,850.000 was directly used to facilitate implementation.	Conducted quarterly gender mainstreaming reflection meetings held at Municipal Council Headquarter. Facilitated inland travels for the CDO to attend Gender related meetings in Kampala.	The department trained GBV service providers on gender mainstreaming and inclusion. Conducted a Radio Talk show aimed at addressing violence against women and children. Additionally, the department conducted community education on the prevention and response to GBV against women and children. Facilitated PCDO to benchmark in Soroti-Area of his study was on good governance and anticorruption framework.
		Supported 8 victims of gender based violence within Kitgum Municipality,		Supported 8 victims of gender based violence within Kitgum Municipality,	
		Conducted quarterly gender mainstreaming reflection meetings held at Municipal Council Headquarter.		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			
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,000	33 %	1,000	
221009 Welfare and Entertainment	3,000	1,000	33 %	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	160	8 %	160	
221012 Small Office Equipment	1,200	400	33 %	400	
221017 Subscriptions	2,000	660	33 %	660	
227001 Travel inland	2,800	630	23 %	630	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	14,000	3,850	28 %	3,850	
External Financing:	0	0	0 %	0	
Total:	14,000	3,850	28 %	3,850	
Reasons for over/under performance:		N/A			
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	() 12 child protection cases handled by the Municipality	() N/A	()	()10 child protection cases were reported and addressed by the CDOs
Non Standard Outputs:	Bi annual community education sessions on child abuse and neglect conducted Quarterly strengthening the reporting Pathways and follow up of VAC conducted with the CPCs.	N/A	Bi annual community education sessions on child abuse and neglect conducted Quarterly strengthening the reporting Pathways and follow up of VAC conducted with the CPCs.	N/A
N/A				
Reasons for over/under performance:		No money allocated to implement activities under this output.		
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Supplied 30 birds to PWDs for rearing within community	() N/A	()	()The department did not supply birds to PWD groups.
Non Standard Outputs:	Trained 30 PWD groups on management of poultry as a business	N/A	Trained PWD groups on management of poultry as a business	Did not train PWD groups on the Management of poultry as a business.
N/A				
Reasons for over/under performance:		Funds were not allocated for these activities.		
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Conducted desks inspection of the activities at the Municipality.	Cumulative 610.000 UGX was spent under this output.	Conducted desks inspection of the activities at the Municipality.	The department conducted quarterly workplace inspection and responded to labor related concerns within the quarter.
211103 Allowances (Incl. Casuals, Temporary)	1,000	330	33 %	330
227001 Travel inland	1,000	280	28 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	610	31 %	610
External Financing:	0	0	0 %	0
Total:	2,000	610	31 %	610
Reasons for over/under performance:		N/A		
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:		Paid salary for the staff under department for a planned 1 year/ FY period at the Municipality HQ.		Cumulatively shillings 9,542.317 was used.	Paid salary for the staff under department for a planned 1 year/ FY period at the Municipality HQ.	The department paid staff salaries for the Community Development Officers. Facilitated travels to Kampala for the official submission of grievance and MDF report. The department further conducted complaints/grievance handling committee meetings. MDF quarterly executive meetings and elections were done within the quarter. Conducted radio talk show on the prevention and response to Violence against Children and Women.
		Held MDF meetings discussing developments and other issues,			Held MDF meetings discussing developments and other issues,	
		Participated and facilitated the community dialogue at project sites,			Participated and facilitated the community dialogue at project sites,	
		Assessed the social issues relating to departmental activities/ interventions			Assessed the social issues relating to departmental activities/ interventions	
211101	General Staff Salaries	28,852	3,512	12 %		3,512
211103	Allowances (Incl. Casuals, Temporary)	8,220	2,210	27 %		2,210
221002	Workshops and Seminars	1,240	0	0 %		0
221008	Computer supplies and Information Technology (IT)	900	300	33 %		300
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221017	Subscriptions	2,000	660	33 %		660
227001	Travel inland	6,540	1,660	25 %		1,660
227004	Fuel, Lubricants and Oils	1,100	200	18 %		200
228003	Maintenance – Machinery, Equipment & Furniture	4,000	500	13 %		500
Wage Rect:		28,852	3,512	12 %		3,512
Non Wage Rect:		8,000	2,550	32 %		2,550
Gou Dev:		18,000	3,480	19 %		3,480
External Financing:		0	0	0 %		0
Total:		54,852	9,542	17 %		9,542
Reasons for over/under performance:		N/A				
Total For Community Based Services : Wage Rect:		28,852	3,512	12 %		3,512
Non-Wage Recurrent:		21,809	5,634	26 %		5,634
GoU Dev:		36,449	8,750	24 %		8,750
Donor Dev:		0	0	0 %		0
Grand Total:		87,111	17,896	20.5 %		17,896

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	The department paid salaries in FY2021/22. The department managed all activities within the department in the entire FY	The department paid salaries in FY2021/22. The department managed all activities within the department in the entire FY		The department paid salaries in FY2021/22. The department managed all activities within the department in the entire FY	The department paid salaries in FY2021/22. The department managed all activities within the department in the entire FY
211101 General Staff Salaries	56,400	13,713	24 %		13,713
211103 Allowances (Incl. Casuals, Temporary)	7,500	2,160	29 %		2,160
221002 Workshops and Seminars	1,200	0	0 %		0
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	4,800	540	11 %		540
227004 Fuel, Lubricants and Oils	6,232	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	100	8 %		100
Wage Rect:	56,400	13,713	24 %		13,713
Non Wage Rect:	13,032	1,540	12 %		1,540
Gou Dev:	10,700	1,460	14 %		1,460
External Financing:	0	0	0 %		0
Total:	80,132	16,713	21 %		16,713
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical Abstract prepared. The department facilitated for specific data collection on the different sectors at Municipality in FY 2021-2022.			Statistical Abstract prepared. The department facilitated for specific data collection on the different sectors at Municipality in FY 2021-2022.	
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %		750
221009 Welfare and Entertainment	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0

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222003 Information and communications technology (ICT)	1,600	400	25 %	400
227004 Fuel, Lubricants and Oils	4,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,150	24 %	1,150
Gou Dev:	6,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,300	1,150	10 %	1,150

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	The department facilitated the Municipal planning services in FY2021/22	The department facilitated the Municipal planning services in FY2021/22	The department facilitated the Municipal planning services in FY2021/22	The department facilitated the Municipal planning services in FY2021/22
211103 Allowances (Incl. Casuals, Temporary)	4,000	680	17 %	680
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	2,700	540	20 %	540
227004 Fuel, Lubricants and Oils	3,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	540	7 %	540
Gou Dev:	6,000	680	11 %	680
External Financing:	0	0	0 %	0
Total:	14,200	1,220	9 %	1,220

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	The department subscribed for internet bandwidth on Quarterly basis for FY 2021-2022 to support the PBS - system	The department subscribed for internet bandwidth in Q1 for FY 2021-2022 to support the PBS - system	The department subscribed for internet bandwidth on Quarterly basis for FY 2021-2022 to support the PBS - system	The department subscribed for internet bandwidth in Q1 for FY 2021-2022 to support the PBS - system
221017 Subscriptions	4,000	1,300	33 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,300	33 %	1,300
External Financing:	0	0	0 %	0
Total:	4,000	1,300	33 %	1,300

Reasons for over/under performance:

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	The department facillitated the quaterly projects multisectroal monitoring exercises in FY2021/22	The department facillitated the Q1 projects multisectroal monitoring exercises in FY2021/22		The department facillitated the quaterly projects multisectroal monitoring exercises in FY2021/22	The department facillitated the Q1 projects multisectroal monitoring exercises in FY2021/22
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,000	33 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	2,000	33 %		2,000
External Financing:	0	0	0 %		0
Total:	6,000	2,000	33 %		2,000
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
N/A					
312203 Furniture & Fixtures	38,744	0	0 %		0
312213 ICT Equipment	34,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	73,244	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,244	0	0 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	56,400	13,713	24 %		13,713
Non-Wage Reccurent:	26,032	3,230	12 %		3,230
GoU Dev:	106,444	5,440	5 %		5,440
Donor Dev:	0	0	0 %		0
Grand Total:	188,876	22,383	11.9 %		22,383

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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:	- Salaries for 02 Audit Staff paid. - Audit conducted in 03 Divisions, 1 Municipal Headquarters, 02 Health Centres and 08 Government aided Primary Schools.	The department paid salary for the staff at HQ. Supported auditing activities at the Municipality.		- Salaries for 02 Audit Staff paid. - Audit conducted in 03 Divisions, 1 Municipal Headquarters, 02 Health Centres and 08 Government aided Primary Schools.	The department paid salary for the staff at HQ. Supported auditing activities at the Municipality.
211101 General Staff Salaries	30,273	3,486	12 %		3,486
227001 Travel inland	3,100	775	25 %		775
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	900	0	0 %		0
Wage Rect:	30,273	3,486	12 %		3,486
Non Wage Rect:	6,000	775	13 %		775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,273	4,261	12 %		4,261
Reasons for over/under performance:	Inadequate funding. Late response by auditees delaying the reports.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly Internal audit activities conducted, 4 Quarterly Statutory Internal Audit Reports produced, and submitted to various required arms of government for implementation, at the Municipal Headquarter and the Division Headquarters.	(1) Conducted 1 internal audit of the departments		(1)Quarterly Internal audit activities conducted, Quarterly Statutory Internal Audit Reports produced, and submitted to various required arms of government for implementation, at the Municipal Headquarter and the Division Headquarters.	(1)Conducted 1 internal audit of the departments
Date of submitting Quarterly Internal Audit Reports	() By 30 August 2022, 04 internal audit reported	() The report is still in preparation stage.		()	()The report is still in preparation stage.
Non Standard Outputs:	- Internal Audit consultancy services conducted.	This has been done across all departments		- Internal Audit consultancy services conducted.	This has been done across all departments
227004 Fuel, Lubricants and Oils	665	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	665	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	665	0	0 %	0
Reasons for over/under performance: Late response by the auditees				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A	NA	N/A	NA
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: NA				
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,273</i>	<i>3,486</i>	<i>12 %</i>	<i>3,486</i>
<i>Non-Wage Reccurent:</i>	<i>7,665</i>	<i>775</i>	<i>10 %</i>	<i>775</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>37,939</i>	<i>4,261</i>	<i>11.2 %</i>	<i>4,261</i>

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Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Four radio talk shows held with one being per quarter in the Municipality.	() Four radio talk shows held with one being per quarter in the Municipality.		()Four radio talk shows held with one being per quarter in the Municipality.	()Four radio talk shows held with one being per quarter in the Municipality.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Training of the business community in kitgum town Center in FY 2020/21	() Training of the business community in kitgum town Center in FY 2020/21		()Training of the business community in kitgum town Center in FY 2020/21	()Training of the business community in kitgum town Center in FY 2020/21
No of businesses inspected for compliance to the law	(1500) businesses were inspected for compliance to the law within the Municipality.	() businesses were inspected for compliance to the law within the Municipality.		()businesses were inspected for compliance to the law within the Municipality.	()businesses were inspected for compliance to the law within the Municipality.
No of businesses issued with trade licenses	(1235) businesses were issued with trade licenses in the Municipality.	() businesses were issued with trade licenses in the Municipality.		() businesses were issued with trade licenses in the Municipality.	() businesses were issued with trade licenses in the Municipality.
Non Standard Outputs:	The department conducted training for business community at the Divisions in Kitgum Municipality and paid monthly salaries to staff in FY 2021/22				
211101 General Staff Salaries	10,000	987	10 %		987
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
Wage Rect:	10,000	987	10 %		987
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	987	9 %		987
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Four radio talk shows were held in the Municipality	() Four radio talk shows were held in the Municipality		()Four radio talk shows were held in the Municipality	()Four radio talk shows were held in the Municipality
No of businesses assisted in business registration process	(1000) 1000 businesses assisted in the business registration process in the Municipality.	() 10 businesses assisted in the business registration process in the Municipality.		() 1000 businesses assisted in the business registration process in the Municipality.	() 10 businesses assisted in the business registration process in the Municipality.

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No. of enterprises linked to UNBS for product quality and standards	(2000) 20000 enterprises to be linked to UNBS for product quality and standards in the Municipality.	() 20000 enterprises to be linked to UNBS for product quality and standards in the Municipality.	()20000 enterprises to be linked to UNBS for product quality and standards in the Municipality.	()20 enterprises to be linked to UNBS for product quality and standards in the Municipality.
Non Standard Outputs:	The department facilitated activities under Enterprise Development Services in FY 2021/22			
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001 Travel inland	1,668	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,668	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,668	0	0 %	0
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(100) 100 producers and producer groups linked to market internationally through UEPB in the Municipality	() 10 producers and producer groups linked to market internationally through UEPB in the Municipality	()100 producers and producer groups linked to market internationally through UEPB in the Municipality	()10 producers and producer groups linked to market internationally through UEPB in the Municipality
No. of market information reports disseminated	(4) Four market information	() Four market information	()Four market information	()Four market information
Non Standard Outputs:	The department facilitated activities under market linkage services in FY 2021/22			
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221009 Welfare and Entertainment	532	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,032	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,032	0	0 %	0
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(80) 80 cooperative groups supervised within the Municipality.	() 8 cooperative groups supervised within the Municipality.	()80 cooperative groups supervised within the Municipality.	()8 cooperative groups supervised within the Municipality.

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No. of cooperative groups mobilised for registration	(200) 200 cooperative groups mobilised from within the Municipality for registration.	() 20 cooperative groups mobilized from within the Municipality for registration.	(200) cooperative groups mobilised from within the Municipality for registration.	(20) cooperative groups mobilized from within the Municipality for registration.
No. of cooperatives assisted in registration	(50) 50 cooperatives assisted in registration from within the Municipality.	() 5 cooperatives assisted in registration from within the Municipality.	(50) cooperatives assisted in registration from within the Municipality.	(5) cooperatives assisted in registration from within the Municipality.
Non Standard Outputs:	The department facilitated activities under Cooperatives Mobilisation and Outreach Services			
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) 4 tourism promotion activities mainstreamed in the Municipal development plans.	() 4 tourism promotion activities mainstreamed in the Municipal development plans.	(4) tourism promotion activities mainstreamed in the Municipal development plans.	(4) tourism promotion activities mainstreamed in the Municipal development plans.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(210) 210 hospitality facilities in the Municipality registered and assessed.	() 21 hospitality facilities in the Municipality registered and assessed.	(210) hospitality facilities in the Municipality registered and assessed.	(21) hospitality facilities in the Municipality registered and assessed.
No. and name of new tourism sites identified	(10) 10 new tourism sites identified in the Municipality.	() 2 new tourism sites identified in the Municipality.	(10) new tourism sites identified in the Municipality.	(2) new tourism sites identified in the Municipality.
Non Standard Outputs:	The department facilitated activities under Tourism promotion services in FY 2021/22			
211103 Allowances (Incl. Casuals, Temporary)	2,094	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,094	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,094	0	0 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	The department facilitated activities under sector management and monitoring in FY 2021/22	The department facilitated Sector Management and Monitoring in FY2021/22		The department facilitated Sector Management and Monitoring in FY2021/22
211103 Allowances (Incl. Casuals, Temporary)	1,951	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,451	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,451	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>10,000</i>	<i>987</i>	<i>10 %</i>	<i>987</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>13,244</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>23,244</i>	<i>987</i>	<i>4.2 %</i>	<i>987</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				8,424,626	0
Sector : Agriculture				63,760	0
<i>Programme : District Production Services</i>				63,760	0
Lower Local Services					
<i>Output : Transfers to LG</i>				63,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Central Division	Town Central Division	Sector Conditional Grant (Non-Wage)		57,530	0
Item : 263370 Sector Development Grant					
Central Division	Town Town Ward	Sector Development Grant		6,230	0
Sector : Works and Transport				8,310,736	0
<i>Programme : District, Urban and Community Access Roads</i>				8,310,736	0
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				8,310,736	0
Item : 242003 Other					
Kitgum MLG constructing roads within the selected Divisions and starting Buspark project	Town Sellested 2.929km lengths of roads +1Buspark	Urban Discretionary Development Equalization Grant		8,310,736	0
Sector : Education				50,130	0
<i>Programme : Pre-Primary and Primary Education</i>				50,130	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				50,130	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kitgum Prison S.	Town	Sector Conditional Grant (Non-Wage)		21,121	0
KITGUM PUBLIC SCHOOL	Town	Sector Conditional Grant (Non-Wage)		29,009	0
LCIII : Pandwong Division				530,285	0
Sector : Agriculture				77,362	0
<i>Programme : Agricultural Extension Services</i>				13,602	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				13,602	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong HQ	Sector Development Grant	325	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Pandwong HQ	Sector Development Grant	1,277	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Feed Mill-1049	Pandwong HQ	Sector Development Grant	12,000	0
Programme : District Production Services			63,760	0
Lower Local Services				
Output : Transfers to LG			63,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pandwong Division	Pandwong Pandwong Division	Sector Conditional Grant (Non-Wage)	57,530	0
Item : 263370 Sector Development Grant				
Pandwong Division	Pandwong Pandwong Cell	Sector Development Grant	6,230	0
Sector : Works and Transport			35,000	0
Programme : District, Urban and Community Access Roads			35,000	0
Capital Purchases				
Output : Administrative Capital			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	35,000	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			309,730	0
Programme : Primary Healthcare			309,730	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,406	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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PANDWONG HC III	Alango	Sector Conditional Grant (Non-Wage)	38,406	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			271,324	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong Pandwong cell	Sector Development Grant	13,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Pandwong Pandwong cell	Sector Development Grant	80,324	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Pandwong Pandwong cell	Sector Development Grant	150,000	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Pandwong Pandwong cell	Sector Development Grant	20,000	0
Construction Services - Waste Disposal Facility-416	Pandwong Pandwong cell	Sector Development Grant	8,000	0
Sector : Public Sector Management			73,244	0
Programme : Local Government Planning Services			73,244	0
Capital Purchases				
Output : Administrative Capital			73,244	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Pandwong HQ	Urban Discretionary Development Equalization Grant	4,750	0
Furniture and Fixtures - Chairs-634	Pandwong HQ	Urban Discretionary Development Equalization Grant	15,000	0
Furniture and Fixtures - Conference Tables-635	Pandwong HQ	Urban Discretionary Development Equalization Grant	6,994	0
Furniture and Fixtures - Executive Chairs-638	Pandwong HQ	Urban Discretionary Development Equalization Grant	4,500	0
Furniture and Fixtures - Tables -656	Pandwong HQ	Urban Discretionary Development Equalization Grant	7,500	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Pandwong HQ	Urban Discretionary Development Equalization Grant	12,000	0
ICT - Laptop (Notebook Computer) - 779	Pandwong HQ	Urban Discretionary Development Equalization Grant	16,000	0

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ICT - Printers-821	Pandwong HQ	Urban Discretionary Development Equalization Grant	6,500	0
LCIII : Pager Division			369,960	0
Sector : Agriculture			63,760	0
Programme : District Production Services			63,760	0
Lower Local Services				
Output : Transfers to LG			63,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pager Division	Greenland Pager Division	Sector Conditional Grant (Non-Wage)	57,530	0
Item : 263370 Sector Development Grant				
Pager Division	Greenland Pager A cell	Sector Development Grant	6,230	0
Sector : Education			298,133	0
Programme : Pre-Primary and Primary Education			66,403	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)	4,039	0
KITGUM GIRLS P.S	Pongdwongo	Sector Conditional Grant (Non-Wage)	6,209	0
KITGUM P.S.	Pager A	Sector Conditional Grant (Non-Wage)	22,158	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
Programme : Education & Sports Management and Inspection			94,575	0
Capital Purchases				
Output : Administrative Capital			94,575	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pager B KitgumBoysPS	Sector Development Grant	4,499	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pager B KitgumBoysPS	Sector Development Grant	90,076	0
Sector : Health			8,068	0
Programme : Primary Healthcare			8,068	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,068	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
diocese of kitgum HC II	Greenland	Sector Conditional Grant (Non-Wage)	8,068	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