
Vote:784 Kitgum Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:784 Kitgum Municipal Council for FY 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.



Mr. Alikwan Ayub Kisubi

Date: 25/01/2022

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

Vote:784 Kitgum Municipal Council

Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	131,675	0	0%
Discretionary Government Transfers	10,982,070	678,641	6%
Conditional Government Transfers	5,328,315	2,767,048	52%
Other Government Transfers	634,123	6,619,265	1044%
External Financing	0	0	0%
Total Revenues shares	17,076,183	10,064,954	59%

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	1,032,687	925,757	53%	48%	90%
Finance	134,353	66,843	66,528	50%	50%	100%
Statutory Bodies	296,064	92,551	76,704	31%	26%	83%
Production and Marketing	282,265	146,514	30,327	52%	11%	21%
Health	570,982	464,093	244,309	81%	43%	53%
Education	3,324,983	1,570,857	1,379,097	47%	41%	88%
Roads and Engineering	9,992,789	6,404,746	3,463,317	64%	35%	54%
Natural Resources	199,260	118,367	84,794	59%	43%	72%
Community Based Services	87,111	50,364	38,535	58%	44%	77%
Planning	188,876	90,197	51,948	48%	28%	58%
Internal Audit	37,939	18,969	10,629	50%	28%	56%
Trade Industry and Local Development	23,244	8,766	2,888	38%	12%	33%
Grand Total	17,076,183	10,064,954	6,374,833	59%	37%	63%
Wage	3,573,621	1,827,322	1,523,923	51%	43%	83%
Non-Wage Recurrent	3,320,873	1,449,840	1,250,788	44%	38%	86%
Domestic Devt	10,181,688	6,787,792	3,600,121	67%	35%	53%
Donor Devt	0	0	0	0%	0%	0%

Vote:784 Kitgum Municipal Council

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The entity (vote 784) cumulatively, received a total Ugx. of 10,064,954,000 during the Quarter II. This was 59 percent of the approved budget for the whole Fiscal Year. Of these receipts; Discretionary Gov't Transfers (DGT) constituted of Ugx. 678,641,000 (6%), Conditional Government Transfer (CGT) of Ugx. 2,767,048,000 (52%) and Other Government Transfers (OGT) of Ugx. 6,619,265,000 (1044%). The overall outlook showed over - performance in the total receipts during Quarter II beyond the expected 50%. 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 II amounted to Ugx. 6,374,833,000 (37%). Of this, Wage exp. was Ugx. 1,523,923,000 (43%), non-wage exp. of Ugx. 1,250,788,000 (38%) and Development exp. of Ugx. 3,600,121,000 (35%).

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	678,641	6 %
Urban Unconditional Grant (Non-Wage)	326,014	163,007	50 %
Urban Unconditional Grant (Wage)	872,558	436,279	50 %
Urban Discretionary Development Equalization Grant	9,783,498	79,355	1 %
2b.Conditional Government Transfers	5,328,315	2,767,048	52 %
Sector Conditional Grant (Wage)	2,701,063	1,391,043	51 %

Vote:784 Kitgum Municipal Council**Quarter2**

Sector Conditional Grant (Non-Wage)	1,063,035	519,990	49 %
Sector Development Grant	398,190	265,460	67 %
Pension for Local Governments	822,025	418,553	51 %
Gratuity for Local Governments	344,002	172,001	50 %
2c. Other Government Transfers	634,123	6,619,265	1044 %
Support to PLE (UNEB)	6,000	0	0 %
Uganda Road Fund (URF)	608,123	167,554	28 %
Uganda Women Entrepreneurship Program(UWEP)	8,000	4,734	59 %
Other	0	6,442,977	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	10,064,954	59 %

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 (OGT)/ or receipts in Quarter II amounted to Ugx. 2,767,048,000 corresponding to 52 percent of the approved budget for the FY.

This also registered over-performance due to conditional grants released under education for schools operation, Sect. Dev't grant and pension which were released beyond 50%.

Cumulative Performance for Other Government Transfers

The vote has cumulatively receipted Other Government Transfers (OGT) totaling to Ugx. 6,619,264,945 (1044 per cent). This has been contributed to by Uganda Roads Fund (URF) of Ugx. 72.5m, Uganda Women Entrepreneurship Program (UWEP) of Ugx. 2.552m and finally USMID_AF of Ugx. 3.221Bn.

There is over-performance noted as a result of over receipts of USMID_AF that was released at 66 percent during Quarter II.

The vote has cumulatively receipted Other Government Transfers (OGT) totaling to Ugx. 6,619,264,945 (1044 per cent). This has been contributed to by Uganda Roads Fund (URF) of Ugx. 72.5m, Uganda Women Entrepreneurship Program (UWEP) of Ugx. 2.552m and finally USMID_AF of Ugx. 3.221Bn.

There is over-performance noted as a result of over receipts of USMID_AF that was released at 66 percent during Quarter II.

Cumulative Performance for External Financing

NA

Vote:784 Kitgum Municipal Council

Quarter2

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	17,666	28 %	15,518	10,950	71 %
District Production Services	220,194	12,661	6 %	55,048	8,314	15 %
Sub- Total	282,265	30,327	11 %	70,566	19,263	27 %
Sector: Works and Transport						
District, Urban and Community Access Roads	9,992,789	3,463,317	35 %	2,498,197	584,001	23 %
Sub- Total	9,992,789	3,463,317	35 %	2,498,197	584,001	23 %
Sector: Trade and Industry						
Commercial Services	23,244	2,888	12 %	5,811	1,902	33 %
Sub- Total	23,244	2,888	12 %	5,811	1,902	33 %
Sector: Education						
Pre-Primary and Primary Education	1,464,253	701,041	48 %	366,063	391,707	107 %
Secondary Education	532,512	169,429	32 %	133,128	82,724	62 %
Skills Development	1,145,200	471,293	41 %	286,300	305,311	107 %
Education & Sports Management and Inspection	178,978	37,334	21 %	44,744	24,442	55 %
Special Needs Education	4,039	0	0 %	1,010	0	0 %
Sub- Total	3,324,983	1,379,097	41 %	831,246	804,184	97 %
Sector: Health						
Primary Healthcare	556,427	239,545	43 %	139,107	86,654	62 %
Health Management and Supervision	14,554	4,764	33 %	3,639	2,854	78 %
Sub- Total	570,982	244,309	43 %	142,745	89,508	63 %
Sector: Water and Environment						
Natural Resources Management	199,260	84,794	43 %	49,815	50,577	102 %
Sub- Total	199,260	84,794	43 %	49,815	50,577	102 %
Sector: Social Development						
Community Mobilisation and Empowerment	87,111	38,535	44 %	21,778	20,639	95 %
Sub- Total	87,111	38,535	44 %	21,778	20,639	95 %
Sector: Public Sector Management						
District and Urban Administration	1,938,318	925,757	48 %	484,579	459,573	95 %
Local Statutory Bodies	296,064	76,704	26 %	74,016	36,296	49 %
Local Government Planning Services	188,876	51,948	28 %	47,219	29,565	63 %
Sub- Total	2,423,258	1,054,410	44 %	605,815	525,434	87 %
Sector: Accountability						
Financial Management and Accountability(LG)	134,353	66,528	50 %	33,588	32,862	98 %
Internal Audit Services	37,939	10,629	28 %	9,485	6,367	67 %

Vote:784 Kitgum Municipal Council**Quarter2**

	<i>Sub- Total</i>	<i>172,291</i>	<i>77,156</i>	<i>45 %</i>	<i>43,073</i>	<i>39,230</i>	<i>91 %</i>
Grand Total		17,076,183	6,374,833	37 %	4,269,046	2,134,737	50 %

Vote:784 Kitgum Municipal Council

Quarter2

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	844,683	50%	422,321	426,112	101%
Gratuity for Local Governments	344,002	172,001	50%	86,000	86,000	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	80,356	40,178	50%	20,089	20,089	100%
Pension for Local Governments	822,025	418,553	51%	205,506	213,047	104%
Urban Unconditional Grant (Non-Wage)	50,415	25,207	50%	12,604	12,604	100%
Urban Unconditional Grant (Wage)	377,487	188,744	50%	94,372	94,372	100%
Development Revenues	249,033	188,003	75%	62,258	104,992	169%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	119,033	79,355	67%	29,758	39,678	133%
Other Transfers from Central Government	0	108,648	0%	0	65,315	0%
Urban Discretionary Development Equalization Grant	130,000	0	0%	32,500	0	0%
Total Revenues shares	1,938,318	1,032,687	53%	484,579	531,104	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	377,487	143,292	38%	94,372	67,863	72%
Non Wage	1,311,797	634,671	48%	327,949	313,029	95%
Development Expenditure						
Domestic Development	249,033	147,794	59%	62,258	78,681	126%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,938,318	925,757	48%	484,579	459,573	95%
C: Unspent Balances						
Recurrent Balances		66,720	8%			

Vote:784 Kitgum Municipal Council**Quarter2**

Wage	45,451		
Non Wage	21,268		
Development Balances	40,210	21%	
Domestic Development	40,210		
External Financing	0		
Total Unspent	106,929	10%	

Summary of Workplan Revenues and Expenditure by Source

The department had a total receipt of Ugx. 1,032,687,000 53% in Quarter 2. This is categorized into Gratuity of Ugx. 172,001,000, Multi-sectoral Transfers to LLGs Recurrent of Ugx. 40,178,000. LG pension of Ugx. 418,553,000, Urban NW of Ugx. 25,207,000, Wage of Ugx. 188,744,000, multi-sectoral transfers Dev'pt Ugx 79,355,000, other transfers from Central Government Ugx 108,648,000. Overall, over-performance was due to receipt of 67% of multi-sectoral development revenues by end of Q2 The total expenditure by end of quarter 2 was at Ugx. 925,757,000. Wage exp. was Ugx. 143,292,000, Non-wage exp. of Ugx. 634,671,000 and Development exp. of Ugx. 147,794,000

Reasons for unspent balances on the bank account

The departmental had Unspent bal. of Ugx. 106,929,000 (10%) Unspent wage of Ugx.45,457 ,000; Meant for payment of staff undergoing recruitment Unspent Non-wage of Ugx. 21,268,000; Balance of Gratuity being processed. Unspent Dev;t of Ugx. 40,210,000; 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

Quarter2

*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	60,176	48%	31,088	28,088	90%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	12,000	4,000	33%	3,000	0	0%
Urban Unconditional Grant (Non-Wage)	41,730	20,865	50%	10,432	10,432	100%
Urban Unconditional Grant (Wage)	70,623	35,311	50%	17,656	17,656	100%
Development Revenues	10,000	6,667	67%	2,500	3,333	133%
Other Transfers from Central Government	0	6,667	0%	0	3,333	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues shares	134,353	66,843	50%	33,588	31,421	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,623	35,016	50%	17,656	17,381	98%
Non Wage	53,730	24,847	46%	13,432	12,147	90%
Development Expenditure						
Domestic Development	10,000	6,665	67%	2,500	3,335	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	134,353	66,528	50%	33,588	32,862	98%
C: Unspent Balances						
Recurrent Balances						
		313	1%			
Wage		295				
Non Wage		18				
Development Balances						
		2	0%			
Domestic Development		2				
External Financing		0				
Total Unspent		315	0%			

Vote:784 Kitgum Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total Ugx. 66,843,000 (50%) by end of Q2. Of this, OGT (TREP) was Ugx. 4,000,000, Non-wage of Ugx. 20,865,000, Wage of Ugx.35,311,000 and Development of 6,667,000. The performance was as expected, neither over/ or under during the Quarter. The corresponding cumulative expenditure by end of Q2 was at Ugx. 66,528,000(50%). Wage exp. of Ugx. 35,016,000, Non-wage of Ugx. 24,847,000 and Dev't Exp. of Ugx. 6,665,000.

Reasons for unspent balances on the bank account

Unspent bal. of Ugx. 315,000. Unspent Nonwage of Ugx. 18,000; Meant for activities in the next Quarter. Unspent Dev't and Wage of Ugx. 2,000 and 295,000 respectively are negligible.

Highlights of physical performance by end of the quarter

The department undertook the followings during Quarter2: 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 2 were handled at the Municipality HQ, Prepared monthly financial report for the second quarter.

Vote:784 Kitgum Municipal Council

Quarter2

*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	92,551	31%	74,016	46,275	63%
Locally Raised Revenues	110,962	0	0%	27,741	0	0%
Urban Unconditional Grant (Non-Wage)	117,399	58,700	50%	29,350	29,350	100%
Urban Unconditional Grant (Wage)	67,702	33,851	50%	16,926	16,926	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	296,064	92,551	31%	74,016	46,275	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,702	21,508	32%	16,926	9,473	56%
Non Wage	228,361	55,196	24%	57,090	26,823	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	296,064	76,704	26%	74,016	36,296	49%
C: Unspent Balances						
Recurrent Balances		15,846	17%			
Wage		12,343				
Non Wage		3,504				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,846	17%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 92,551,000 (52%). Of this, Urban Uncond. grant NW of Ugx. 58,700,000 and urban wage of Ugx. 33,851,000. There is underperformance in the total receipts due to no Locally raised revenue reflected in Quarter 2. The department had expenditure Ugx 76,704,000 by end of Q2. Of this Wage will be Ugx 21,508,000, Non wage Ugx 55,196,000.

Vote:784 Kitgum Municipal Council

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

The unspent of Ugx. 15,846,000. Wage was Ugx. 12,343,000; meant for payment of senior procurement officer still on recruitment. Unspent NW of Ugx. 3,504,000; meant for payment of LC1 and LC2 honoraria and others activities 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 2. The department facilitated the standing committee meetings. Attended the Ministry meetings in Kampala.

Vote:784 Kitgum Municipal Council**Quarter2****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	124,987	50%	62,493	62,493	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	205,506	102,753	50%	51,376	51,376	100%
Sector Conditional Grant (Wage)	44,467	22,234	50%	11,117	11,117	100%
Development Revenues	32,292	21,528	67%	8,073	10,764	133%
Sector Development Grant	32,292	21,528	67%	8,073	10,764	133%
Total Revenues shares	282,265	146,514	52%	70,566	73,257	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,467	13,046	29%	11,117	6,329	57%
Non Wage	205,506	14,317	7%	51,376	9,970	19%
Development Expenditure						
Domestic Development	32,292	2,964	9%	8,073	2,964	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	282,265	30,327	11%	70,566	19,263	27%
C: Unspent Balances						
Recurrent Balances		97,624	78%			
Wage		9,188				
Non Wage		88,436				
Development Balances		18,564	86%			
Domestic Development		18,564				
External Financing		0				
Total Unspent		116,188	79%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 146,514,000 representing 52%. 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 22,234,000 representing 50%,Sector Non wage 102,753,000 representing 50% and Development grant 21,528,000 representing 67%. Total expenditures was Ugx 30,327,000 and the breakdown was as follows: wage 13,046,000 ,Non wage 14,317,000 and Ugx 2,964,000 under Dev'pt grant

Vote:784 Kitgum Municipal Council

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

Total unspent balances 116,188,000 and the breakdown was as follows : wage 9,188,000 ,non wage 88,436,000 and development grant 18,564,000 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 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 programmes ,procured fuel for departmental activities,

Vote:784 Kitgum Municipal Council**Quarter2****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	283,210	95%	74,915	89,786	120%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	61,028	148,583	243%	15,257	14,816	97%
Sector Conditional Grant (Wage)	238,630	134,627	56%	59,657	74,969	126%
Development Revenues	271,324	180,882	67%	67,831	90,441	133%
Sector Development Grant	271,324	180,882	67%	67,831	90,441	133%
Total Revenues shares	570,982	464,093	81%	142,745	180,227	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,630	52,219	22%	59,657	26,189	44%
Non Wage	61,028	122,113	200%	15,257	28,197	185%
Development Expenditure						
Domestic Development	271,324	69,977	26%	67,831	35,121	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	570,982	244,309	43%	142,745	89,508	63%
C: Unspent Balances						
Recurrent Balances		108,878	38%			
Wage		82,408				
Non Wage		26,470				
Development Balances		110,906	61%			
Domestic Development		110,906				
External Financing		0				
Total Unspent		219,784	47%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 464,093,000 (81%). Of this, sector wage of Ugx.134,627,000, sector NW of Ugx. 148,583,000 and Locally raised revenue of Ugx. 0 and Dev't of Ugx. 180,882,000. The over performance noticed in the receipts was due to covid supplementary emergency grant sent during the quarter. The expenditure incurred during the quarter amounted to Ugx. 244,309,000. In this, wage exp. was Ugx. 52,219,000, Non-wage recurrent exp. of Ugx. 122,113,000 and Development exp. of Ugx. 69,977,000.

Vote:784 Kitgum Municipal Council**Quarter2**

Reasons for unspent balances on the bank account

The unspent totaled to Ugx. 219,784,000 (47%). Unspent wage of Ugx. 82,408,000; meant for staff to be recruited. \Unspent NW of Ugx. 26,470,000; Meant for repair and maintenance of COVID-19 surveillance pick-up. Unspent Dev't of Ugx. 110,906,000; 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. Sensitization 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 benefiting health facilities of Pandwong HCIII and Diocese of Kitgum Dispensary HCII

Vote:784 Kitgum Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,230,408	1,507,807	47%	807,602	636,907	79%
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	0	0%
Sector Conditional Grant (Wage)	2,417,966	1,234,183	51%	604,492	629,691	104%
Urban Unconditional Grant (Wage)	28,864	14,432	50%	7,216	7,216	100%
Development Revenues	94,575	63,050	67%	23,644	31,525	133%
Sector Development Grant	94,575	63,050	67%	23,644	31,525	133%
Total Revenues shares	3,324,983	1,570,857	47%	831,246	668,432	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,446,830	1,159,399	47%	611,708	590,591	97%
Non Wage	783,578	210,703	27%	195,894	204,598	104%
Development Expenditure						
Domestic Development	94,575	8,995	10%	23,644	8,995	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,324,983	1,379,097	41%	831,246	804,184	97%
C: Unspent Balances						
Recurrent Balances						
		137,705	9%			
Wage		89,215				
Non Wage		48,490				
Development Balances						
		54,055	86%			
Domestic Development		54,055				
External Financing		0				
Total Unspent		191,760	12%			

Vote:784 Kitgum Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 1,570,857,000 (47%). Of this, wage was Ugx. 14,432,000, sect. cond. wage of Ugx. 1,234,183,000, Sect.cond. NW of Ugx. 259,193,000, LRR of 0 and Dev't of Ugx. 63,050,000. Under Budget performance has been noticed due to failure to receipt funds under LRR and only 33% of SCG/NW The departmental expenditure was at Ugx. 1,379,097,000. Of which wage was Ugx. 1,159,399,000, Non-wage exp. of Ugx. 210,703,000 and Dev'pt of Ugx 8,995,000

Reasons for unspent balances on the bank account

Total unspent balance was Ugx. 191,760,000. Of which; Wage was Ugx. 89,215,000; Meant for staff t be recruited. Non-wage of Ugx. 48,490,000, whose expenditure was affected by the closure of schools. Dev't grant of Ugx. 54,050,000 shall be paid for construction works.

Highlights of physical performance by end of the quarter

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

Vote:784 Kitgum Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	723,638	225,312	31%	180,910	101,411	56%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	608,123	167,554	28%	152,031	72,532	48%
Urban Unconditional Grant (Wage)	115,515	57,758	50%	28,879	28,879	100%
Development Revenues	9,269,151	6,179,434	67%	2,317,288	3,089,717	133%
Other Transfers from Central Government	0	6,179,434	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	6,404,746	64%	2,498,197	3,191,128	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,515	32,472	28%	28,879	15,102	52%
Non Wage	608,123	166,029	27%	152,031	80,808	53%
Development Expenditure						
Domestic Development	9,269,151	3,264,816	35%	2,317,288	488,091	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,992,789	3,463,317	35%	2,498,197	584,001	23%
C: Unspent Balances						
Recurrent Balances						
Wage		25,286				
Non Wage		1,525				
Development Balances						
Domestic Development		2,914,618				
External Financing		0				
Total Unspent		2,941,429	46%			

Vote:784 Kitgum Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department received Ushs 6,404,746,000 representing 64% of the budget, broken down as URF = 167,554,000, wage = 57,758,000 and Development grant (USMID Af) = 6,179,434,000. The over performance in revenue in Q2 was due to the 67% release of USMID Af grant. Ushs of 3,463,317,000, representing 54%, was spent detailed as wage = Ushs 32,472,000, Development expenditure = 3,264,816,000 and non wage (URF) = 166,029,000.

Reasons for unspent balances on the bank account

Unspent balance of Ushs 2,941,429,000, representing 46% of total budget from Wage (25,286,000), non-wage (Ushs 1,525,000) and Development grant (2,914,618,000). The unspent balance was due to delay in relocation of utility lines by the Contractor under the USMID project and payment of wages to road gang for the month of December under compilation at the end of quarter under Non Wage grant. and wages for staff for next quarter since it has already been released 100%.

Highlights of physical performance by end of the quarter

37.43km of roads were maintained manually in all the three divisions; 7.26km of roads regraded under routine mechanized maintenance; 0.7km of roads maintained under periodic maintenance and earthworks on 0.9km of Oneka road under upgrading of road project.

Vote:784 Kitgum Municipal Council

Quarter2

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:784 Kitgum Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,840	43,420	50%	21,710	21,710	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	86,840	43,420	50%	21,710	21,710	100%
Development Revenues	112,420	74,947	67%	28,105	37,473	133%
Other Transfers from Central Government	0	74,947	0%	0	37,473	0%
Urban Discretionary Development Equalization Grant	112,420	0	0%	28,105	0	0%
Total Revenues shares	199,260	118,367	59%	49,815	59,183	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,840	25,270	29%	21,710	11,419	53%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	112,420	59,523	53%	28,105	39,158	139%
External Financing	0	0	0%	0	0	0%
Total Expenditure	199,260	84,794	43%	49,815	50,577	102%
C: Unspent Balances						
Recurrent Balances		18,150	42%			
Wage		18,150				
Non Wage		0				
Development Balances		15,423	21%			
Domestic Development		15,423				
External Financing		0				
Total Unspent		33,573	28%			

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative total of 118,367,000/= at 59% of the approved Budget. These have been categorized as DDEG – 74,947,666/= and Recurrent Wage – 43,420,031/=. There has been an over performance of the budget noticed due to a 33% release of the DDEG fund. The total expenditure of 84,794,639/= were on Wage - 25,270,639/- and DDEG -59,523,000/-.

Vote:784 Kitgum Municipal Council

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

The total unspent balance was 33,573,000/=; Wages - 18,150,392/= which was due to the failure to recruit the respective staff to be able to absorb the Wage allocated, DDEG - 15,423,000/= which was meant for activities which require more funds than what was released, hence the third quarter release need to accumulate to cater for the activity. The unspent balances will be spent in the Quarter 3.

Highlights of physical performance by end of the quarter

The revenue was spent on paying salaries for 3 staffs in the department, Payment of Consultant for Property Valuation Roll preparation, Payment for the 5 Council Lands being titled, preparation of Area action Plan for Acutomer A&B cells and travel to Kampala to submit reports and attend meetings.

Vote:784 Kitgum Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,661	26,065	51%	12,665	13,217	104%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	8,000	4,734	59%	2,000	2,552	128%
Sector Conditional Grant (Non-Wage)	11,391	5,696	50%	2,848	2,848	100%
Urban Unconditional Grant (Non-Wage)	2,418	1,209	50%	604	604	100%
Urban Unconditional Grant (Wage)	28,852	14,426	50%	7,213	7,213	100%
Development Revenues	36,449	24,300	67%	9,112	12,150	133%
Other Transfers from Central Government	0	24,300	0%	0	12,150	0%
Urban Discretionary Development Equalization Grant	36,449	0	0%	9,112	0	0%
Total Revenues shares	87,111	50,364	58%	21,778	25,367	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,852	8,518	30%	7,213	5,006	69%
Non Wage	21,809	9,414	43%	5,452	3,780	69%
Development Expenditure						
Domestic Development	36,449	20,603	57%	9,112	11,853	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,111	38,535	44%	21,778	20,639	95%
C: Unspent Balances						
Recurrent Balances		8,132	31%			
Wage		5,908				
Non Wage		2,224				
Development Balances		3,697	15%			
Domestic Development		3,697				
External Financing		0				

Vote:784 Kitgum Municipal Council**Quarter2**

Total Unspent	11,829	23%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX 50,364,000 by end of Quarter two this fiscal year 2021/2022. The breakdown of the revenues was as follows: locally raised UGX 0.000, Other Transfers from Central Government was UGX 4,734,000, sector conditional grant non-wage UGX 5,696.000, urban unconditional grant none wage UGX 1,209,000, urban unconditional grant wage UGX 14,426.000 and development grant UGX 24,300,000. The performance was over during Quarter II by 8% due to 66% release of the OGT (USMID_AF). The departmental cumulative expenditure was only UGX. 38,535,000 representing 44% and the break down was as follows: wage exp. of UGX 8,518.000, Non-wage exp. of UGX 9,414,000 and domestic development taking UGX 20,603.000.

Reasons for unspent balances on the bank account

Unspent balance is Ugx. 11,829,000 (23%). Unspent wage of Ugx. 5,908.000 Meant for payment of staff yet to be recruited. Unspent Dev't; Ugx. 3,697.000 meant for activity in the next quarter. Unspent NW of Ugx. 2,224,000; meant for next quarter activity.

Highlights of physical performance by end of the quarter

The department paid staff salaries for community-based service staff, facilitated special interest groups meetings, conducted community education sessions with the MDFs, conducted MDF election, conducted workers inspection exercise, procured assorted stationaries and travelled inland for official duties etc.

Vote:784 Kitgum Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,432	41,216	50%	20,608	20,608	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	26,032	13,016	50%	6,508	6,508	100%
Urban Unconditional Grant (Wage)	56,400	28,200	50%	14,100	14,100	100%
Development Revenues	106,444	48,981	46%	26,611	13,500	51%
Other Transfers from Central Government	0	48,981	0%	0	13,500	0%
Urban Discretionary Development Equalization Grant	106,444	0	0%	26,611	0	0%
Total Revenues shares	188,876	90,197	48%	47,219	34,108	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,400	23,706	42%	14,100	9,993	71%
Non Wage	26,032	9,458	36%	6,508	6,228	96%
Development Expenditure						
Domestic Development	106,444	18,784	18%	26,611	13,344	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	188,876	51,948	28%	47,219	29,565	63%
C: Unspent Balances						
Recurrent Balances						
Wage		4,494				
Non Wage		3,558				
Development Balances						
Domestic Development		30,197				
External Financing		0				
Total Unspent		38,249	42%			

Vote:784 Kitgum Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 90,197,000 which 48% of the approved budget by end of Q2 FY2021/22. Of this Urban Unconditional Grant Non wage was Ugx. 13,016,000 and Urban Wage was Ugx 28,200,000 and DDEG of Ugx 48,981,000. The department recorded an under performance by end of Q2 FY 2021/22, This was due to non receipt of Locally Raised Revenue to facilitate department activities. This discrepancy was also contributed to by errors/failure to capture funds under the USMID-AF program rightly. The department had a total expenditure of Ugx. 51,948,000 which 28% of the approved budget. Of this Urban wage was Ugx.23,706,000 , Non wage was Ugx 9,458,000 and DDEG was Ugx 18,784,000

Reasons for unspent balances on the bank account

The department didn't spend Ugx 38,249,000 by end of Q2. unspent Wage was Ugx 4,494,000 this was due to failure errors by HR to pay staff from other votes, Non wage of Ugx 3,558,000 and DDEG of 30,097,000. This shall be spent in the following Q3

Highlights of physical performance by end of the quarter

By end of Q1 FY2021/22, the department: Paid monthly salaries to staff, extended technical support to departments during preparation of Budget Framework Paper for FY 2022/23 and the Q2 performance report. The department organized and facilitated Q2 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

Quarter2

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,939	18,969	50%	9,485	9,485	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	7,665	3,833	50%	1,916	1,916	100%
Urban Unconditional Grant (Wage)	30,273	15,137	50%	7,568	7,568	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,939	18,969	50%	9,485	9,485	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,273	7,488	25%	7,568	4,001	53%
Non Wage	7,665	3,141	41%	1,916	2,366	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,939	10,629	28%	9,485	6,367	67%
C: Unspent Balances						
Recurrent Balances		8,341	44%			
Wage		7,649				
Non Wage		692				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,341	44%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively receipted Ugx. 18,969,000 (50%) in Quarter 2. Wage of Ugx. 15,137,000, Non-wage of Ugx. 3,833,000, and LRR of Ugx. 0. There isn't justification for the overs and under in this case. The expenditure was Ugx. 10,629,000 (28%). Of which Wage was Ugx. 7,488,000 and Non-wage exp. of Ugx. 3,141,000.

Vote:784 Kitgum Municipal Council

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

The unspent totaled to Ugx. 8,341,000. Of this, wage was Ugx. 7,640,000; unrecruited staff and Non-wage of Ugx. 692,000; 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**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,244	8,766	38%	3,928	4,383	112%
Locally Raised Revenues	5,712	0	0%	1,428	0	0%
Sector Conditional Grant (Non-Wage)	7,532	3,766	50%	0	1,883	0%
Urban Unconditional Grant (Wage)	10,000	5,000	50%	2,500	2,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,244	8,766	38%	3,928	4,383	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,000	1,988	20%	2,500	1,002	40%
Non Wage	13,244	900	7%	3,311	900	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,244	2,888	12%	5,811	1,902	33%
C: Unspent Balances						
Recurrent Balances		5,878	67%			
Wage		3,012				
Non Wage		2,866				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,878	67%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 8,766,000 which is 38% by end of Q2. Of this Ugx 3,766,000 was sector conditional Grant Non wage, Ugx 5,000,000 was Urban Wage. The department recorded an under performance because it did not receipt Locally Raised Revenue by end of Q2. The department total expenditure was Ugx 2,888,000 which is only 12% by end of Q2.

Vote:784 Kitgum Municipal Council

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

The department had total unspent of Ugx 5,878,000 by end of Q2 Of this Wage was Ugx 3,012,000 and Sector conditional grant Non wage of Ugx 2,866,000. Unspent wage was due to errors by Administration to pay the HOD through other votes. The SCG Non wage shall be spent in Q2

Highlights of physical performance by end of the quarter

The department paid staff salaries by end of Q2, Conducted monitoring and inspection of businesses by end of Q2 The department submitted Q1 report to ministry of trade

Vote:784 Kitgum Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	The department paid monthly salaries and facilitated operations in FY 2021/22	The department paid monthly salaries and facilitated operations in FY 2021/22		The department paid monthly salaries and facilitated operations in FY 2021/22	The department paid monthly salaries and facilitated operations in FY 2021/22
211101 General Staff Salaries	377,487	143,292	38 %		67,863
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %		2,020
212102 Pension for General Civil Service	822,025	418,213	51 %		213,310
213004 Gratuity Expenses	344,002	172,000	50 %		86,100
227001 Travel inland	8,000	3,996	50 %		2,130
Wage Rect:	377,487	143,292	38 %		67,863
Non Wage Rect:	1,182,027	598,210	51 %		303,560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,559,514	741,502	48 %		371,423
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(50) Lower Local Governments Supported and Supervised at Divisions H/Q	() Lower Local Governments Supported and Supervised at Divisions H/Q		(25%)Lower Local Governments Supported and Supervised at Divisions H/Q	()Lower Local Governments Supported and Supervised at Divisions H/Q
%age of staff appraised	() Staff Supervision at both HQ and	() The appraisal of staff is at 100 percent		()	()The appraisal of staff is at 100 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 facilitated activities under the Administration department in FY2020/21	()100 percent of Municipality staff are paid before 28th.

Vote:784 Kitgum Municipal Council

Quarter2

Non Standard Outputs:	The department facilitated activities under Human Resource Management in FY 2021/22	The department facilitated activities under Human Resource Management in FY 2021/22	The department facilitated activities under Human Resource Management in FY 2021/22	The department facilitated activities under Human Resource Management in FY 2021/22
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %	0
221002 Workshops and Seminars	50,000	28,595	57 %	12,825
223005 Electricity	2,000	1,000	50 %	500
223006 Water	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	7,955	3,974	50 %	1,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,955	6,224	30 %	2,985
Gou Dev:	50,000	28,595	57 %	12,825
External Financing:	0	0	0 %	0
Total:	70,955	34,819	49 %	15,810
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) 03 trainings conducted in a FY	()	(0)1 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.	()	(1)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.	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	39,591	99 %	26,476
221003 Staff Training	40,000	39,930	100 %	39,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	79,521	99 %	65,856
External Financing:	0	0	0 %	0
Total:	80,000	79,521	99 %	65,856
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				

Vote:784 Kitgum Municipal Council

Quarter2

Non Standard Outputs:	The department facilitated Supervision of Division programme implementation in FY 2021/22	The department facilitated Supervision of Division programme implementation in FY 2021/22	The department facilitated Supervision of Division programme implementation in FY 2021/22	The department facilitated Supervision of Division programme implementation in FY 2021/22
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
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:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	The department facilitated office support activities in FY 2021/22	The department facilitated office support activities in FY 2021/22	The department facilitated office support activities in FY 2021/22	The department facilitated office support activities in FY 2021/22
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	1,060
213001 Medical expenses (To employees)	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,904	1,450	50 %	725
221012 Small Office Equipment	1,000	500	50 %	250
221017 Subscriptions	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,904	4,700	47 %	3,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,904	4,700	47 %	3,285
Reasons for over/under performance:				
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	The department facilitated activities under Payroll and Human Resource Management Systems in FY 2021/22	The department facilitated activities under Payroll and Human Resource Management Systems in FY 2021/22	The department facilitated activities under Payroll and Human Resource Management Systems in FY 2021/22
227001 Travel inland	4,000	2,000	50 %	1,000

Vote:784 Kitgum Municipal Council

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	2,556	949	37 %	949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,556	2,949	45 %	1,949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,556	2,949	45 %	1,949
Reasons for over/under performance:				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	The department facilitated activities under records mgt in FY2021/22	The department facilitated activities under records mgt in FY2021/22	The department facilitated activities under records mgt in FY2021/22	The department facilitated activities under records mgt in FY2021/22
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>377,487</i>	<i>143,292</i>	<i>38 %</i>	<i>67,863</i>
<i>Non-Wage Reccurent:</i>	<i>1,231,442</i>	<i>614,582</i>	<i>50 %</i>	<i>313,029</i>
<i>GoU Dev:</i>	<i>130,000</i>	<i>108,116</i>	<i>83 %</i>	<i>78,681</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,738,929</i>	<i>865,991</i>	<i>49.8 %</i>	<i>459,573</i>

Vote:784 Kitgum Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-06-30) Annual performance report submitted by 30th June 2020	() The report submitted to the Ministry of Finance_ Accountant General Office		()	()The report submitted to the Ministry of Finance_ Accountant General Office
Non Standard Outputs:	The department paid salaries and facillitated all departmental activities FY 2021/22	The department paid salary during the Quarter 2 period for staff, both Hq. and the Divisions. Prepared and submitted the monthly financial report.		The department paid salaries and facilitated all departmental activities FY 2021/22	The department paid salary during the Quarter 2 period for staff, both Hq. and the Divisions. Prepared and submitted the monthly financial report.
211101 General Staff Salaries	70,623	35,016	50 %		17,381
227001 Travel inland	5,000	2,500	50 %		1,316
Wage Rect:	70,623	35,016	50 %		17,381
Non Wage Rect:	5,000	2,500	50 %		1,316
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,623	37,516	50 %		18,697
Reasons for over/under performance:	The system challenge due to fluctuating net work.				
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	The department facilitated revenue mobilization in terms of fuel during the Quarter, within the Division.		The department facilitated activities under Revenue Management and Collection Services in FY 2021/22	The department facilitated revenue mobilization in terms of fuel during the Quarter, within the Division.
227004 Fuel, Lubricants and Oils	2,662	1,331	50 %		1,331
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,662	1,331	50 %		1,331
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,662	1,331	50 %		1,331
Reasons for over/under performance:	Inadequate funding of the activity; Transport challenge for effectiveness in activity.				
Output : 148103 Budgeting and Planning Services					

Vote:784 Kitgum Municipal Council**Quarter2**

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	(2022-05-31) Not Yet Done	()LG Annual Work Plan budget estimates for FY 2021/2022 Prepared and approved by the full council	()Not Yet Done
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	(2022-03-31) Not Yet Done	()Draft Annual Work plan and Budget Estimates FY 2021/2022 presented to the Council	()Not Yet Done
Non Standard Outputs:	The department facillitated activities under budgeting and finace control in FY 2021/22	Not Yet Done	The department facilitated activities under budgeting and finance control in FY 2021/22	Not Yet Done
211103 Allowances (Incl. Casuals, Temporary)	1,800	900	50 %	450
221002 Workshops and Seminars	10,000	6,665	67 %	3,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	900	50 %	450
Gou Dev:	10,000	6,665	67 %	3,335
External Financing:	0	0	0 %	0
Total:	11,800	7,565	64 %	3,785
Reasons for over/under performance:	Improper alignment of activities for the department.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Prepared Municipal expenditure abstract (Quarterly). Prepared Financial statements for the Municipality.	Monthly expenditure reports was prepared for the three months, at the Municipal Hq.	Prepared Municipal expenditure abstract (Quarterly). Prepared Financial statements for the Municipality.	Monthly expenditure reports was prepared for the three months, at the Municipal Hq.
211103 Allowances (Incl. Casuals, Temporary)	2,268	1,116	49 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,268	1,116	49 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,268	1,116	49 %	550
Reasons for over/under performance:	Insufficiently funding. Inadequate staff at the Municipality.			
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.	Facilitated the daily running of the IFMS generator; in terms of fuel, and minor/ or major maintenance of the machine at the Municipality.	The department managed the IFMIS system in FY 2021/22 through maintenance of generator and supply of fuel for operations.	Facilitated the daily running of the IFMS generator; in terms of fuel, and minor/ or major maintenance of the machine at the Municipality.

Vote:784 Kitgum Municipal Council

Quarter2

227004 Fuel, Lubricants and Oils	20,000	10,000	50 %	5,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance: Slow response of the generator technicians whenever the need arises at site.				
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	Conducted the support supervision and monitoring of revenue activities at the Divisions.	Monitoring of revenue collections at the Divisions, Preparation of Annual, bi-annual revenue performance report, Mobilization and training of revenue collectors	Conducted the support supervision and monitoring of revenue activities at the Divisions.
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,000	33 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
227001 Travel inland	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,000	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,000	33 %	1,000
Reasons for over/under performance: Limited transport facility to constantly check the progress on sites.				
Total For Finance : Wage Rect:	70,623	35,016	50 %	17,381
Non-Wage Reccurent:	53,730	24,847	46 %	12,147
GoU Dev:	10,000	6,665	67 %	3,335
Donor Dev:	0	0	0 %	0
Grand Total:	134,353	66,528	49.5 %	32,862

Vote:784 Kitgum Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	The department facilitated for payment of council meetings, emoluments, ex-gratia for Municipal councilors, honoraria for LC1, LC2 and Division councilors during the FY.	The department facilitated for payment of council meetings, emoluments, ex-gratia for Municipal councilors, honoraria for LC1, LC2 and Division councilors during the FY.		The department facilitated for payment of council meetings, emoluments, ex-gratia for Municipal councilors, honoraria for LC1, LC2 and Division councilors during the FY.	The department facilitated for payment of council meetings, emoluments, ex-gratia for Municipal councilors, honoraria for LC1, LC2 and Division councilors during the FY.
	The department paid for the salary of political leaders and procurement officer	The department paid for the salary of political leaders and procurement officer		The department paid for the salary of political leaders and procurement officer	The department paid for the salary of political leaders and procurement officer
211101 General Staff Salaries	67,702	21,508	32 %		9,473
211103 Allowances (Incl. Casuals, Temporary)	169,853	43,568	26 %		21,324
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
228003 Maintenance – Machinery, Equipment & Furniture	3,227	1,606	50 %		800
Wage Rect:	67,702	21,508	32 %		9,473
Non Wage Rect:	176,079	46,674	27 %		22,874
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	243,782	68,182	28 %		32,347
Reasons for over/under performance:					
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	Conducting evaluation committee and contract committee meetings, Facilitated for payments of allowances for the meetings, Advertising for the procurement of services, supplies and works		Conducting evaluation committee and contract committee meetings, Facilitated for payments of allowances for the meetings, Advertising for the procurement of services, supplies and works	Conducting evaluation committee and contract committee meetings, Facilitated for payments of allowances for the meetings, Advertising for the procurement of services, supplies and works
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		660

Vote:784 Kitgum Municipal Council

Quarter2

221001 Advertising and Public Relations	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	2,000	1,000	50 %	570
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	2,500	18 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,500	18 %	1,230
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) The Council held six (6) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2021-22	(1) Held full council meeting at the Municipal council with lawful resolutions	(1)Held full council meeting at the Municipal council with lawful resolutions	(1)Held full council meeting at the Municipal council with lawful resolutions
Non Standard Outputs:	Held twelve (12) monthly executive meetings with lawful resolutions for the Municipal council in a year.	The Council held three (3) Executive meetings at the Municipal Headquarters with relevant resolutions for FY 2021-22	The Council held three (3) Executive meetings at the Municipal Headquarters with relevant resolutions for FY 2021-22	The Council held three (3) Executive meetings at the Municipal Headquarters with relevant resolutions for FY 2021-22
211103 Allowances (Incl. Casuals, Temporary)	5,736	2,744	48 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,736	2,744	48 %	1,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,736	2,744	48 %	1,330
Reasons for over/under performance:				
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.	Conducted and facilitated the businesses of sectoral/ or standing committee meetings; discussing performances, planning & budgeting plus any issue arising.	Conducted and facilitated the businesses of sectoral/ or standing committee meetings; discussing performances, planning & budgeting plus any issue arising.	Conducted and facilitated the businesses of sectoral/ or standing committee meetings; discussing performances, planning & budgeting plus any issue arising.
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

Vote:784 Kitgum Municipal Council

Quarter2

221008 Computer supplies and Information Technology (IT)	2,246	0	0 %	0
221009 Welfare and Entertainment	2,556	1,278	50 %	639
221012 Small Office Equipment	1,000	500	50 %	250
222001 Telecommunications	5,000	0	0 %	0
227001 Travel inland	7,444	1,000	13 %	500
227004 Fuel, Lubricants and Oils	10,000	500	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,546	3,278	10 %	1,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,546	3,278	10 %	1,389
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	67,702	21,508	32 %	9,473
Non-Wage Reccurent:	228,361	55,196	24 %	26,823
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	296,064	76,704	25.9 %	36,296

Vote:784 Kitgum Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	The department paid salaries in FY 2021/22.	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 in FY 2021/22. The department offered trainings to the farmers, Held meetings on best practices to farming	The department paid salaries in FY 2021/22. The department offered trainings to the farmers, Held meetings on best practices to farming
211101 General Staff Salaries	44,467	13,046	29 %		6,329
Wage Rect:	44,467	13,046	29 %		6,329
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,467	13,046	29 %		6,329
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		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	1,156	46 %		1,156
221009 Welfare and Entertainment	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	502	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,002	1,656	41 %		1,656
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,002	1,656	41 %		1,656
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
N/A					
N/A					

Vote:784 Kitgum Municipal Council

Quarter2

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	100	31 %	100
312101 Non-Residential Buildings	1,277	0	0 %	0
312202 Machinery and Equipment	12,000	2,864	24 %	2,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,602	2,964	22 %	2,964
External Financing:	0	0	0 %	0
Total:	13,602	2,964	22 %	2,964

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.	Supported the vaccinations of animal livestock in the Municipality, including birds as well.	Supported the vaccinations of animal livestock in the Municipality, including birds as well.	Supported the vaccinations of animal livestock in the Municipality, including birds as well.
211103 Allowances (Incl. Casuals, Temporary)	2,000	991	50 %	495
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	500	250	50 %	125

Vote:784 Kitgum Municipal Council

Quarter2

224006 Agricultural Supplies	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,241	45 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,241	45 %	1,120

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Promoted fisheries farming through training and sensitization on more practical ways within the Municipality.	Conducted data collection and determine the status of fisheries activities in the municipality	Promoted fisheries farming through training and sensitization on more practical ways within the Municipality.	Conducted data collection and determine the status of fisheries activities in the municipality
-----------------------	---	--	---	--

211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	254

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	The department facilitated activities under crop diseases control and regulation in FY2021/22	The department facilitated activities under crop diseases control and regulation in FY2021/22	The department facilitated activities under crop diseases control and regulation in FY2021/22
-----------------------	---	---	---

211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
213001 Medical expenses (To employees)	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001 Telecommunications	500	250	50 %	125
224006 Agricultural Supplies	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Vote:784 Kitgum Municipal Council

Quarter2

Non Standard Outputs:	The department prepared data collection tools for agricultural information,	The department prepared data collection tools for agricultural information,		The department prepared data collection tools for agricultural information,	The department prepared data collection tools for agricultural information,
	Collected statistics of the urban farmers engaged in agriculture	Collected statistics of the urban farmers engaged in agriculture		Collected statistics of the urban farmers engaged in agriculture	Collected statistics of the urban farmers engaged in agriculture
211103 Allowances (Incl. Casuals, Temporary)	2,000	989	49 %		490
221009 Welfare and Entertainment	1,000	500	50 %		355
221011 Printing, Stationery, Photocopying and Binding	1,500	225	15 %		0
222001 Telecommunications	500	250	50 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,964	39 %		1,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,964	39 %		1,020
Reasons for over/under performance:					
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,	Facilitated the departmental recurrent expenditures,		Facilitated the departmental recurrent expenditures,	Facilitated the departmental recurrent expenditures,
	Conducted monitoring of farmers within the Municipality.	Conducted monitoring of farmers within the Municipality.		Conducted monitoring of farmers within the Municipality.	Conducted monitoring of farmers within the Municipality.
221011 Printing, Stationery, Photocopying and Binding	945	473	50 %		237
221017 Subscriptions	1,000	250	25 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		4,000

Vote:784 Kitgum Municipal Council

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	1,969	733	37 %	433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,914	5,456	42 %	4,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,914	5,456	42 %	4,670
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	13,046	29 %	6,329
Non-Wage Reccurent:	205,506	14,317	7 %	9,970
GoU Dev:	32,292	2,964	9 %	2,964
Donor Dev:	0	0	0 %	0
Grand Total:	282,265	30,327	10.7 %	19,263

Vote:784 Kitgum Municipal Council

Quarter2

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 salary for Quarter I for health staff. Paid staff salary for the quarter 2 (both HQ staff and the facility staff).		The department paid salaries to staff in FY 2021/22 at the facility/HC3 and the Municipal HQ staff.	Paid staff salary for the quarter 2 (both HQ staff and the facility staff).
211101 General Staff Salaries	238,630	52,219	22 %		26,189
211103 Allowances (Incl. Casuals, Temporary)	0	33,975	0 %		5,550
221011 Printing, Stationery, Photocopying and Binding	0	3,966	0 %		2,051
222001 Telecommunications	0	18,300	0 %		4,580
227001 Travel inland	0	22,995	0 %		900
227004 Fuel, Lubricants and Oils	0	14,260	0 %		0
228002 Maintenance - Vehicles	0	644	0 %		644
Wage Rect:	238,630	52,219	22 %		26,189
Non Wage Rect:	0	94,140	0 %		13,725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,630	146,359	61 %		39,914
Reasons for over/under performance:	The delayed recruitment process of staff to suit the upgraded health center.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	The department facilitated activities under hygiene promotion services in FY 2021/22				
N/A					
Reasons for over/under performance:					
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	() 1,166 out patients visited the facility during Q1		()1500 out patients visited the facility	()1,350 OPD attendance

Vote:784 Kitgum Municipal Council

Quarter2

Number of inpatients that visited the NGO Basic health facilities	(200) 200 inpatients visited the facility	() 50 inpatients visited the facility during Q1	()200 inpatients visited the facility	()75 inpatients attendance
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 PHC funds to facility for Q1 The department transferred to the facility for Q2	The department transferred operational funds to the dioceses of Kitgum HC II in FY 2021/22	The department transferred PHC funds to DOK HCII
263367 Sector Conditional Grant (Non-Wage)	8,068	4,034	50 %	2,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,068	4,034	50 %	2,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,068	4,034	50 %	2,017
Reasons for over/under performance: No report receive by the time of compiling this report for Q2				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(19) 14 trained health staff at Pandwong HCIII	() 05 health staff at Pandwong HCIII	()14 trained health staff at Pandwong HCIII	()05 trained health staff
No of trained health related training sessions held.	(106) 106 health related training conducted	() 25 health sessions conducted at Pandwong HCIII during Q1 26 health sessions conducted at Pandwong HCIII during Q2	()106 health related training conducted	()26 health sessions conducted
Number of outpatients that visited the Govt. health facilities.	() 10,000 outpatients visited the health facility	(2406) 2406 out patients visited Pandwong HCIII	()	()2406 outpatients visited the 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	(15) 15 mothers delivered at Pandwong HCIII during Q2	()	()15 mothers delivered at the facility
% age of approved posts filled with qualified health workers	(90) 100% of approved posts filled with qualified staff	() 37% post filled by health workers at Pandwong HCIII by Q2	()	()37% post filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 100% of Cells with trained VHTs	(100) 100% of villages have functional VHTs by Q2	()	()100% of VHTs have functional VHTs

Vote:784 Kitgum Municipal Council**Quarter2**

No of children immunized with Pentavalent vaccine	(600) 600 children immunized with pentavalent vaccine	(48) 48 children vaccinated with pentavalent vaccine during Q2	()	(48)48 children immunized with pentavalent vaccines
Non Standard Outputs:	The department transferred operational funds to the Pandwong HC III in FY 2021/22	The department transferred Q1 operational funds to the Pandwong HCIII The Department transferred PHC operational funds to Pandwong HCIII for Q2	The department transferred operational funds to the Pandwong HC III in FY 2021/22	The department transferred PHC operational funds to the facility
263367 Sector Conditional Grant (Non-Wage)	38,406	19,175	50 %	9,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,406	19,175	50 %	9,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,406	19,175	50 %	9,602

Reasons for over/under performance: Delay in staff recruitment affecting effectiveness of health service delivery to the targeted community.

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	() Ongoing construction of staff house during Q2	()NA	()Ongoing construction of staff house
No of staff houses rehabilitated	(1) Putting elements of incinerators at the HCIII facility.	()	()Putting elements of incinerators at the HCIII facility.	()
Non Standard Outputs:	Construction of staff house at the health center III facility at Pandwong Division.	ongoing construction of staff house at Pandwong HCIII	Construction of staff house at the health center III facility at Pandwong Division.	Ongoing construction of staff house
281504 Monitoring, Supervision & Appraisal of capital works	13,000	1,790	14 %	1,790
312101 Non-Residential Buildings	80,324	39,928	50 %	13,928
312102 Residential Buildings	150,000	27,209	18 %	19,403
312104 Other Structures	28,000	1,050	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	271,324	69,977	26 %	35,121
External Financing:	0	0	0 %	0
Total:	271,324	69,977	26 %	35,121

Reasons for over/under performance: Non

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

N/A

Vote:784 Kitgum Municipal Council

Quarter2

Non Standard Outputs:	The department facilitated activities under Healthcare Management Services in FY 2021/22	The department conducted support supervision to the lower health facilities during Q1 and Q2		The department facilitated activities under Healthcare Management Services in FY 2021/22	The department conducted support supervision activities at Pandwong HCIII and DOK HCII
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,200	50 %		600
221001 Advertising and Public Relations	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	1,000	400	40 %		400
222003 Information and communications technology (ICT)	1,100	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	800	200	25 %		0
227004 Fuel, Lubricants and Oils	2,500	600	24 %		0
228003 Maintenance – Machinery, Equipment & Furniture	856	400	47 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,056	2,800	28 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,056	2,800	28 %		1,400
Reasons for over/under performance:	Delay in health staff recruitment				
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 health services monitoring and inspections at service delivery points during Q1 and Q2		The department facilitated activities under Healthcare Services Monitoring and Inspection in FY 2021/22	The department conducted health services delivery and inspection in identified service delivery points.
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %		400
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	1,500	683	46 %		523
227004 Fuel, Lubricants and Oils	1,098	531	48 %		531
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,498	1,964	44 %		1,454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,498	1,964	44 %		1,454
Reasons for over/under performance:	Lack of Government Public Health facility in Pager Division to improve accessibility of health services to the poor community.				
Total For Health : Wage Rect:	238,630	52,219	22 %		26,189
Non-Wage Reccurent:	61,028	122,113	200 %		28,197
GoU Dev:	271,324	69,977	26 %		35,121

Vote:784 Kitgum Municipal Council**Quarter2**

<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>244,309</i>	<i>42.8 %</i>	<i>89,508</i>

Vote:784 Kitgum Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	The department paid salaries to all the government aided primary schools in FY2021/22		The department paid salaries to all the government aided primary schools in FY2021/22		
211101 General Staff Salaries	1,312,771	650,547	50 %		341,213
Wage Rect:	1,312,771	650,547	50 %		341,213
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,312,771	650,547	50 %		341,213
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() 169 Qualified Primary teachers paid salaries 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	()		()	()
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.		Transferred the UPE to benefiting primary schools during the FY.		
263367 Sector Conditional Grant (Non-Wage)	151,482	50,494	33 %		50,494

Vote:784 Kitgum Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,482	50,494	33 %	50,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,482	50,494	33 %	50,494

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	The department paid salary for year for the staff during the year	The department paid salary for year for the staff during the year		
211101 General Staff Salaries	395,357	169,429	43 %	82,724

Wage Rect:	395,357	169,429	43 %	82,724
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,357	169,429	43 %	82,724

Reasons for over/under performance:

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

No. of students enrolled in USE	() 9495 USE students enrolled in 2020-2021	()	()	
No. of teaching and non teaching staff paid	() 27 Secondary school teacher were paid salaries in YY Okot SSS in 2021-2022	()	()	
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	Transferred capitation grant to the secondary school		
263367 Sector Conditional Grant (Non-Wage)	137,155	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,155	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,155	0	0 %	0

Vote:784 Kitgum Municipal Council

Quarter2

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:					
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	()		()	()
No. of students in tertiary education	() 800 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)	()		()	()
Non Standard Outputs:	Paid wages for the staff under secondary school _YY Okot Memorial college.			Paid wages for the staff under secondary school _YY Okot Memorial college.	
211101 General Staff Salaries	709,838	326,173	46 %		160,190
Wage Rect:	709,838	326,173	46 %		160,190
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	709,838	326,173	46 %		160,190
Reasons for over/under performance:					
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.			Paid for the transfers of grant to the benefiting schools/institutions for the FY 2021/22.	
263367 Sector Conditional Grant (Non-Wage)	435,362	145,121	33 %		145,121
Wage Rect:	0	0	0 %		0
Non Wage Rect:	435,362	145,121	33 %		145,121
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	435,362	145,121	33 %		145,121

Vote:784 Kitgum Municipal Council

Quarter2

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:					
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		The department planned monitoring and supervision of the learning processes at schools		
211103 Allowances (Incl. Casuals, Temporary)	12,056	2,000	17 %		0
221002 Workshops and Seminars	4,000	1,252	31 %		1,252
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,056	3,252	20 %		1,252
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,056	3,252	20 %		1,252
Reasons for over/under performance:					
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.		The department planned partial supervision to the secondary schools as well during the year of implementation.		
211103 Allowances (Incl. Casuals, Temporary)	5,736	1,830	32 %		680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,736	1,830	32 %		680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,736	1,830	32 %		680
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					

Vote:784 Kitgum Municipal Council**Quarter2**

Non Standard Outputs:	Planned to undertake mild sporting activities for fitness at schools.		Planned to undertake mild sporting activities for fitness at schools.	
	Carry on trainings on the Football clubs.		Carry on trainings on the Football clubs.	
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,667	33 %	1,237
213001 Medical expenses (To employees)	2,000	660	33 %	660
221002 Workshops and Seminars	5,794	1,845	32 %	1,845
221009 Welfare and Entertainment	3,206	1,068	33 %	368
221011 Printing, Stationery, Photocopying and Binding	3,400	1,100	32 %	1,100
227004 Fuel, Lubricants and Oils	5,000	1,666	33 %	1,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,400	8,006	33 %	6,876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,400	8,006	33 %	6,876

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Paid departmental staff salary for the FY 2021/2022.		Paid departmental staff salary for the FY 2021/2022.	
	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	13,251	46 %	6,464
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,000	33 %	175
227004 Fuel, Lubricants and Oils	3,347	0	0 %	0
Wage Rect:	28,864	13,251	46 %	6,464
Non Wage Rect:	9,347	2,000	21 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,211	15,251	40 %	6,639

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:784 Kitgum Municipal Council

Quarter2

Non Standard Outputs:	Rehabilitated classroom block at the Kitgum Boys Primary school in Pager Division,			Rehabilitated classroom block at the Kitgum Boys Primary school in Pager Division,	
	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	2,995	67 %		2,995
312101 Non-Residential Buildings	90,076	6,000	7 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	94,575	8,995	10 %		8,995
External Financing:	0	0	0 %		0
Total:	94,575	8,995	10 %		8,995
Reasons for over/under performance:					
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	1,159,399	47 %		590,591
Non-Wage Reccurent:	783,578	210,703	27 %		204,598
GoU Dev:	94,575	8,995	10 %		8,995
Donor Dev:	0	0	0 %		0

Vote:784 Kitgum Municipal Council

Quarter2

Grand Total:	3,324,983	1,379,097	41.5 %	804,184
--------------	-----------	-----------	--------	---------

Vote:784 Kitgum Municipal Council

Quarter2

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	
	33.09km of roads maintained through routine mechanised maintenance			8.27km of roads maintained through routine mechanised maintenance	
	Periodic maintenance of 3km of roads in Pandwong and Pager Divisions			Periodic maintenance of 0.75km of roads in Pandwong and Pager Divisions	
	10 street names supplied and installed			10 street names supplied and installed	
227004 Fuel, Lubricants and Oils	222,655	60,992	27 %		30,492
228001 Maintenance - Civil	324,656	94,461	29 %		45,169
Wage Rect:	0	0	0 %		0
Non Wage Rect:	547,311	155,453	28 %		75,661
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	547,311	155,453	28 %		75,661
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	4 Staff are paid salaries			4 Staff are paid salaries	4 staff were paid salaries during the quarter
	4 equipment serviced and provided with consumable parts			1 equipment serviced	Vehicle LG0005-056 was serviced.
	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	

Vote:784 Kitgum Municipal Council

Quarter2

211101 General Staff Salaries	115,515	32,472	28 %	15,102
225002 Consultancy Services- Long-term	923,415	9,840	1 %	3,360
228002 Maintenance - Vehicles	60,812	10,577	17 %	5,147
Wage Rect:	115,515	32,472	28 %	15,102
Non Wage Rect:	60,812	10,577	17 %	5,147
Gou Dev:	923,415	9,840	1 %	3,360
External Financing:	0	0	0 %	0
Total:	1,099,743	52,888	5 %	23,609

Reasons for over/under performance: There was under performance in expenditures on wages and other transfers from Central Government (URF). this is because of delays in recruiting staff to fill the vacancies in the department and inadequate release of funds for road maintenance.

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	()	()	()0.9km of Oneka road under earthwork
Non Standard Outputs:	2.929km of urban roads upgraded to bitumen standard Upgrading of buspark started		0.73km of roads upgraded to paved standards	0.9km of Oneka road under construction (earth works)
242003 Other	8,310,736	3,231,643	39 %	461,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,310,736	3,231,643	39 %	461,397
External Financing:	0	0	0 %	0
Total:	8,310,736	3,231,643	39 %	461,397

Reasons for over/under performance: Delays due to relocation of utility lines were encountered. This contributed to the under performance of 35% of the Development expenses.

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 parking yard paved in front of main offices	
312101 Non-Residential Buildings	35,000	23,333	67 %	23,333

Vote:784 Kitgum Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	23,333	67 %	23,333
External Financing:	0	0	0 %	0
Total:	35,000	23,333	67 %	23,333
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>115,515</i>	<i>32,472</i>	<i>28 %</i>	<i>15,102</i>
<i>Non-Wage Reccurent:</i>	<i>608,123</i>	<i>166,029</i>	<i>27 %</i>	<i>80,808</i>
<i>GoU Dev:</i>	<i>9,269,151</i>	<i>3,264,816</i>	<i>35 %</i>	<i>488,091</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>3,463,317</i>	<i>34.7 %</i>	<i>584,001</i>

Vote:784 Kitgum Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	MONTHLY SALARY OF STAFFS PAID	Monthly salaries of staff paid for the Quarter		MONTHLY SALARY OF STAFFS PAID	Monthly salaries of staff paid for the Quarter
	MANAGEMENT AND OPERATION FOR DEPARTMENT			MANAGEMENT AND OPERATION FOR DEPARTMENT	
211101 General Staff Salaries	86,840	25,270	29 %		11,419
Wage Rect:	86,840	25,270	29 %		11,419
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,840	25,270	29 %		11,419
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1000) 0.2 km of road reserve planted with trees -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		NA	N/A
221002 Workshops and Seminars	3,500	1,160	33 %		1,160

Vote:784 Kitgum Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	1,160	33 %	1,160
External Financing:	0	0	0 %	0
Total:	3,500	1,160	33 %	1,160

Reasons for over/under performance:

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 5 capital projects	(5)Screened 5 capital projects in the Municipality.	(5)Screening of Capital Projects
Non Standard Outputs:	N/A	n/a	NA	n/a
211103 Allowances (Incl. Casuals, Temporary)	2,000	600	30 %	600
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	600	8 %	600
External Financing:	0	0	0 %	0
Total:	8,000	600	8 %	600

Reasons for over/under performance:

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	(2) 2 land disputes resolved within the Municipality	(1)5 land disputes resolved within the Municipality	(2)2 land disputes resolved within the Municipality
Non Standard Outputs:	Completion of property valuation within the municipality Titled of 5 Council Lands within and outside the Municipality	Completed of Property Valuation Titled 5 Council Land	Completion of property valuation within the municipality Titled of 5 Council Lands within and outside the Municipality	Completion of Property Valuation Titling of Council Land
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
225001 Consultancy Services- Short term	57,920	38,130	66 %	19,000
227001 Travel inland	3,000	1,340	45 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,920	39,470	63 %	20,340
External Financing:	0	0	0 %	0
Total:	62,920	39,470	63 %	20,340

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

Vote:784 Kitgum Municipal Council

Quarter2

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	Prepared Area Action Plan for Acutomer A &B	Prepare an Area Action Plan for selected area within the Municipality	Preparation of Area Action Plan for Acutomer A &B
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,235	25 %	0
225001 Consultancy Services- Short term	33,000	17,058	52 %	17,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,000	18,293	48 %	17,058
External Financing:	0	0	0 %	0
Total:	38,000	18,293	48 %	17,058
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	86,840	25,270	29 %	11,419
Non-Wage Reccurent:	0	0	0 %	0
GoU Dev:	112,420	59,523	53 %	39,158
Donor Dev:	0	0	0 %	0
Grand Total:	199,260	84,794	42.6 %	50,577

Vote:784 Kitgum Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Quarterly review meetings with youth Councillors conducted at the Municipal Headquarter. Facilitated Women Council quarterly meetings at the Municipal Headquarters Conducted disability quarterly reflection meetings at the Municipal Headquarters Fuel, Lubricants and Oils procured Maintenance ± 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	5,682.000 cumulative was used so far.		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 facilitated special interest groups meetings and monitoring activities.
211103 Allowances (Incl. Casuals, Temporary)	9,624	4,802	50 %		2,620
227004 Fuel, Lubricants and Oils	1,767	880	50 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,391	5,682	50 %		3,060
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,391	5,682	50 %		3,060
Reasons for over/under performance:	We did not register any major challenge during the activities implementation but issues relating to limited allocation of funds to some key interest groups e.g PWDs emerged.				

Vote:784 Kitgum Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Conducted training of local leaders (LCI&II) and councilors on Gender mainstreaming.	Cumulatively shillings 2,792.000 was so far used.		Conducted training of local leaders (LCI&II) and councilors on Gender mainstreaming.	Conducted community engagement meetings with the MDFs. Procured assorted printing materials and stationaries.
	Conducted community sensitization on GVB and HIV at the Municipal HQ. and Divisions.			Conducted community sensitization on GVB and HIV at the Municipal HQ. and Divisions.	
	Handled grievance and complains registered at the community			Handled grievance and complains registered at the community	
211103 Allowances (Incl. Casuals, Temporary)	2,418	1,182	49 %		720
221011 Printing, Stationery, Photocopying and Binding	2,449	1,610	66 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,418	1,182	49 %		720
Gou Dev:	2,449	1,610	66 %		800
External Financing:	0	0	0 %		0
Total:	4,867	2,792	57 %		1,520
Reasons for over/under performance:	Limited funds to implement most activities on this line was noted.				
Output : 108107 Gender Mainstreaming					
N/A					

Vote:784 Kitgum Municipal Council

Quarter2

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.	Cumulatively shillings 6,846.666 was used.	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 gender based violence service providers on gender mainstreaming and inclusion. Procured fuel, repairs and lubricants. Facilitated travels inland as well as following gender based victims
	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 %	0
221009 Welfare and Entertainment	3,000	1,960	65 %	960
221011 Printing, Stationery, Photocopying and Binding	2,000	560	28 %	400
221012 Small Office Equipment	1,200	800	67 %	400
221017 Subscriptions	2,000	660	33 %	0
227001 Travel inland	2,800	1,867	67 %	1,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	6,847	49 %	2,997
External Financing:	0	0	0 %	0
Total:	14,000	6,847	49 %	2,997
Reasons for over/under performance:	N/A			
Output : 108108 Children and Youth Services				

Vote:784 Kitgum Municipal Council

Quarter2

No. of children cases (Juveniles) handled and settled	() 12 child protection cases handled by the Municipality	() N/A	()	()N/A
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:		N/A- No money allocated		
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	()	()N/A
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	N/A
N/A				
Reasons for over/under performance:		No budget allocated		
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Conducted desks inspection of the activities at the Municipality.	Cumulatively 940.000 was used	Conducted desks inspection of the activities at the Municipality.	The department conducted quarterly workers inspection exercise. Travelled inland as well
211103 Allowances (Incl. Casuals, Temporary)	1,000	660	66 %	330
227001 Travel inland	1,000	280	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	940	47 %	330
External Financing:	0	0	0 %	0
Total:	2,000	940	47 %	330
Reasons for over/under performance:		N/A		
Output : 108117 Operation of the Community Based Services Department				
N/A				

Vote:784 Kitgum Municipal Council

Quarter2

Non Standard Outputs:	<p>Paid salary for the staff under department for a planned 1 year/ FY period at the Municipality HQ.</p> <p>Held MDF meetings discussing developments and other issues,</p> <p>Participated and facilitated the community dialogue at project sites,</p> <p>Assessed the social issues relating to departmental activities/ interventions</p>	Total of 22,274.651 shillings was used	<p>Paid salary for the staff under department for a planned 1 year/ FY period at the Municipality HQ.</p> <p>Held MDF meetings discussing developments and other issues,</p> <p>Participated and facilitated the community dialogue at project sites, Assessed the social issues relating to departmental activities/ interventions</p>	<p>The department paid staff salaries for community based services staff. Implemented MDF activities -MDF elections and</p> <p>Executive meetings. Conducted grievance handling committee meetings.</p> <p>Procured assorted stationaries and computer accessories for the department. Respirod and maintained staff machines Submitted reports to the different line ministries</p>
211101 General Staff Salaries	28,852	8,518	30 %	5,006
211103 Allowances (Incl. Casuals, Temporary)	8,220	4,813	59 %	2,603
221002 Workshops and Seminars	1,240	720	58 %	720
221008 Computer supplies and Information Technology (IT)	900	600	67 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221017 Subscriptions	2,000	660	33 %	0
227001 Travel inland	6,540	3,563	54 %	1,903
227004 Fuel, Lubricants and Oils	1,100	400	36 %	200
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,500	63 %	2,000
Wage Rect:	28,852	8,518	30 %	5,006
Non Wage Rect:	8,000	2,550	32 %	0
Gou Dev:	18,000	11,206	62 %	7,726
External Financing:	0	0	0 %	0
Total:	54,852	22,275	41 %	12,732
Reasons for over/under performance:	N/A			
Total For Community Based Services : Wage Rect:	28,852	8,518	30 %	5,006
Non-Wage Reccurent:	21,809	9,414	43 %	3,780
GoU Dev:	36,449	20,603	57 %	11,853
Donor Dev:	0	0	0 %	0
Grand Total:	87,111	38,535	44.2 %	20,639

Vote:784 Kitgum Municipal Council

Quarter2

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	23,706	42 %		9,993
211103 Allowances (Incl. Casuals, Temporary)	7,500	4,493	60 %		2,333
221002 Workshops and Seminars	1,200	400	33 %		400
221009 Welfare and Entertainment	800	340	43 %		140
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333	67 %		1,333
227001 Travel inland	4,800	1,620	34 %		1,080
227004 Fuel, Lubricants and Oils	6,232	2,725	44 %		2,725
228003 Maintenance – Machinery, Equipment & Furniture	1,200	721	60 %		621
Wage Rect:	56,400	23,706	42 %		9,993
Non Wage Rect:	13,032	4,678	36 %		3,138
Gou Dev:	10,700	6,954	65 %		5,494
External Financing:	0	0	0 %		0
Total:	80,132	35,338	44 %		18,625
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.	The department collected data to update the database in FY 2021/22		Statistical Abstract prepared. The department facilitated for specific data collection on the different sectors at Municipality in FY 2021-2022.	The department collected data to update the database in FY 2021/22
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %		0
221009 Welfare and Entertainment	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,067	67 %		1,067

Vote:784 Kitgum Municipal Council**Quarter2**

222003 Information and communications technology (ICT)	1,600	800	50 %	400
227004 Fuel, Lubricants and Oils	4,400	1,467	33 %	1,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,550	32 %	400
Gou Dev:	6,500	2,533	39 %	2,533
External Financing:	0	0	0 %	0
Total:	11,300	4,083	36 %	2,933

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	3,347	84 %	2,667
221002 Workshops and Seminars	2,000	660	33 %	660
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	400	100	25 %	100
227001 Travel inland	2,700	1,080	40 %	540
227004 Fuel, Lubricants and Oils	3,100	1,550	50 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	3,230	39 %	2,690
Gou Dev:	6,000	4,007	67 %	3,327
External Financing:	0	0	0 %	0
Total:	14,200	7,237	51 %	6,017

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 on Quarterly basis 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 on Quarterly basis for FY 2021-2022 to support the PBS - system
221017 Subscriptions	4,000	1,300	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,300	33 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,300	33 %	0

Reasons for over/under performance:

Vote:784 Kitgum Municipal Council

Quarter2

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 quarterly projects multisectroal monitoring exercises in FY2021/22	The department facillitated the quarterly projects multisectoral monitoring exercises in FY2021/22		The department facillitated the quarterly projects multisectroal monitoring exercises in FY2021/22	The department facillitated the quarterly projects multisectroal monitoring exercises in FY2021/22
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,990	67 %		1,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	3,990	67 %		1,990
External Financing:	0	0	0 %		0
Total:	6,000	3,990	67 %		1,990
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	23,706	42 %		9,993
Non-Wage Reccurent:	26,032	9,458	36 %		6,228
GoU Dev:	106,444	18,784	18 %		13,344
Donor Dev:	0	0	0 %		0
Grand Total:	188,876	51,948	27.5 %		29,565

Vote:784 Kitgum Municipal Council

Quarter2

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.	Paid the departmental Auditing activity for quarter 2 at Municipal Hq. Paid the staff salary for 2 cadres in the department at the Municipal Hq.		- Salaries for 02 Audit Staff paid. - Audit conducted in 03 Divisions, 1 Municipal Headquarters, 02 Health Centres and 08 Government aided Primary Schools.	Paid the departmental Auditing activity for quarter 2 at Municipal Hq. Paid the staff salary for 2 cadres in the department at the Municipal Hq.
211101 General Staff Salaries	30,273	7,488	25 %		4,001
227001 Travel inland	3,100	1,525	49 %		750
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	900	450	50 %		450
Wage Rect:	30,273	7,488	25 %		4,001
Non Wage Rect:	6,000	2,475	41 %		1,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,273	9,963	27 %		5,701
Reasons for over/under performance:	Overwhelming work to the departments due to limited transport facility				
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 02 audits during the Quarter; social and regular audits in Q2.		(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 02 audits during the Quarter; social and regular audits in Q2.
Date of submitting Quarterly Internal Audit Reports	() By 30 August 2022, 04 internal audit reported	() Not yet. Supposed to be submitted.		()	()Not yet. Supposed to be submitted.
Non Standard Outputs:	- Internal Audit consultancy services conducted.	NA		- Internal Audit consultancy services conducted.	NA
227004 Fuel, Lubricants and Oils	665	166	25 %		166

Vote:784 Kitgum Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	665	166	25 %	166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	665	166	25 %	166
Reasons for over/under performance: Inadequate funding to this particular output.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A	The expenditure was met on fuel for audit function.	N/A	The expenditure was met on fuel for audit function.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance: Planning gaps of the outputs, though provided for under other outputs in the main WP and Budget submitted to the regional audit committee.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,273</i>	<i>7,488</i>	<i>25 %</i>	<i>4,001</i>
<i>Non-Wage Reccurent:</i>	<i>7,665</i>	<i>3,141</i>	<i>41 %</i>	<i>2,366</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>10,629</i>	<i>28.0 %</i>	<i>6,367</i>

Vote:784 Kitgum Municipal Council

Quarter2

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.	()
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	()
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.	()
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.	()
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	The department paid salaries by end of Q2 IN FY 2021/22 The department also facilitated the departmental activities in FY 2021/22			The department paid salaries by end of Q2 IN FY 2021/22 The department also facilitated the departmental activities in FY 2021/22
211101 General Staff Salaries	10,000	1,988	20 %		1,002
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
Wage Rect:	10,000	1,988	20 %		1,002
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	1,988	17 %		1,002
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	()
No of businesses assisted in business registration process	(1000) 1000 businesses assisted in the business registration process in the Municipality.	()		() 1000 businesses assisted in the business registration process in the Municipality.	()

Vote:784 Kitgum Municipal Council

Quarter2

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.	()
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	200	12 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,668	200	7 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,668	200	7 %	200
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	()	()100 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	()
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	150	28 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,032	150	15 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,032	150	15 %	150
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.	()	()80 cooperative groups supervised within the Municipality.	()

Vote:784 Kitgum Municipal Council

Quarter2

No. of cooperative groups mobilised for registration	(200) 200 cooperative groups mobilised from within the Municipality for registration.	()	()200 cooperative groups mobilised from within the Municipality for registration.	()
No. of cooperatives assisted in registration	(50) 50 cooperatives assisted in registration from within the Municipality.	()	()50 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.	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(210) 210 hospitality facilities in the Municipality registered and assessed.	()	()210 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.	()	()10 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				

Vote:784 Kitgum Municipal Council

Quarter2

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	550	28 %	550
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,451	550	16 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,451	550	16 %	550
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>10,000</i>	<i>1,988</i>	<i>20 %</i>	<i>1,002</i>
<i>Non-Wage Reccurent:</i>	<i>13,244</i>	<i>900</i>	<i>7 %</i>	<i>900</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>2,888</i>	<i>12.4 %</i>	<i>1,902</i>

Vote:784 Kitgum Municipal Council

Quarter2

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					

Vote:784 Kitgum Municipal Council

Quarter2

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)				

Vote:784 Kitgum Municipal Council**Quarter2**

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

Vote:784 Kitgum Municipal Council

Quarter2

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				

Vote:784 Kitgum Municipal Council

Quarter2

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