
Vote:784 Kitgum Municipal Council

Quarter4

Terms and Conditions

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



ALIKWAN AYUB KISUBI

Date: 29/08/2022

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

Vote:784 Kitgum Municipal Council**Quarter4****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	156,124	119%
Discretionary Government Transfers	10,982,070	1,317,605	12%
Conditional Government Transfers	5,328,315	5,619,868	105%
Other Government Transfers	634,123	10,161,955	1603%
External Financing	0	0	0%
Total Revenues shares	17,076,183	17,255,552	101%

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	1,978,984	1,873,310	102%	97%	95%
Finance	134,353	143,379	134,416	107%	100%	94%
Statutory Bodies	296,064	255,102	238,144	86%	80%	93%
Production and Marketing	282,265	211,050	181,059	75%	64%	86%
Health	570,982	779,526	626,029	137%	110%	80%
Education	3,324,983	3,474,920	3,315,862	105%	100%	95%
Roads and Engineering	9,992,789	9,876,834	9,790,405	99%	98%	99%
Natural Resources	199,260	199,760	159,710	100%	80%	80%
Community Based Services	87,111	87,895	75,647	101%	87%	86%
Planning	188,876	190,697	173,373	101%	92%	91%
Internal Audit	37,939	38,579	24,119	102%	64%	63%
Trade Industry and Local Development	23,244	18,302	15,541	79%	67%	85%
Grand Total	17,076,183	17,255,028	16,607,616	101%	97%	96%
<i>Wage</i>	<i>3,573,621</i>	<i>3,573,621</i>	<i>3,040,783</i>	<i>100%</i>	<i>85%</i>	<i>85%</i>
<i>Non-Wage Recurrent</i>	<i>3,320,873</i>	<i>3,414,849</i>	<i>3,318,467</i>	<i>103%</i>	<i>100%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>10,181,688</i>	<i>10,266,557</i>	<i>10,248,366</i>	<i>101%</i>	<i>101%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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

The entity (vote 714) cumulatively, received a total Ugx. of 17,225,552,000 during Quarter IV. This was 101 percent of the approved budget for the whole Fiscal Year. Of these receipts; Discretionary Gov't Transfers (DGT) constituted of Ugx. 1,317,605,000 (12%), Conditional Government Transfer (CGT) of Ugx. 5,619,868,000 (105%) and Other Government Transfers (OGT) of Ugx. 10,161,955,000 (1601%) and Locally Raised Revenue of Ugx. 156,124,000 (119%). The overall outlook showed over-performance in the total receipts during Quarter IV beyond the expected 100 percent. This came about as a result of more monies receipted under LRR (due to improved collection) and CGT with an excess of 5 percent (due to UGIFT supplementary done during the year. The cumulative vote expenditure by end of Quarter IV amounted to Ugx. 16,647,616,000 (101%). Of this, Wage exp. was Ugx. 3,040,783,000 (85%), non-wage exp. of Ugx. 3,358,467,000 (101%) and Development exp. of Ugx. 10,248,366,000 (101%).

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	131,675	156,124	119 %
Local Services Tax	0	2,500	0 %
Land Fees	0	0	0 %
Occupational Permits	0	6,356	0 %
Local Hotel Tax	0	15,000	0 %
Application Fees	0	6,500	0 %
Business licenses	0	63,770	0 %
Liquor licenses	0	0	0 %
Other licenses	0	61,998	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	1,317,605	12 %
Urban Unconditional Grant (Non-Wage)	326,014	326,014	100 %
Urban Unconditional Grant (Wage)	872,558	872,558	100 %
Urban Discretionary Development Equalization Grant	9,783,498	119,033	1 %
2b.Conditional Government Transfers	5,328,315	5,619,868	105 %

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Sector Conditional Grant (Wage)	2,701,063	2,701,063	100 %
Sector Conditional Grant (Non-Wage)	1,063,035	1,273,718	120 %
Sector Development Grant	398,190	479,059	120 %
Pension for Local Governments	822,025	822,025	100 %
Gratuity for Local Governments	344,002	344,002	100 %
2c. Other Government Transfers	634,123	10,161,955	1603 %
Support to PLE (UNEB)	6,000	0	0 %
Uganda Road Fund (URF)	608,123	484,157	80 %
Uganda Women Entrepreneurship Program(UWEP)	8,000	5,333	67 %
Other	0	9,664,465	0 %
Tax Payers Register Expansion Program (TREP)	12,000	8,000	67 %
3. External Financing	0	0	0 %
Others	0	0	0 %
Total Revenues shares	17,076,183	17,255,552	101 %

Cumulative Performance for Locally Raised Revenues

The revenue performance was registered at Ugx.156,124,102. It makes 107% of the approved budget for the year. There is overperformance due to high revenue collection from the Divisions realized in Quarter 4.

Cumulative Performance for Central Government Transfers

The total Central Government Transfers (CGT)/ or receipts in Quarter IV amounted to Ugx. 5,619,868,000 corresponding to 105 percent of the approved budget for the FY.

The over-performance was due to over released sect. cond.(UGIFT funds) at 344% and Sect. Dev't at 100% during the Quarter 4.

Cumulative Performance for Other Government Transfers

The vote has cumulatively receipted Other Government Transfers (OGT) totaling to Ugx. 10,161,955,000(1603%).

This overperformance has been contributed to by USMID_AF grant that was captured under the category.

Cumulative Performance for External Financing

NA

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	62,071	44,540	72 %	15,518	19,807	128 %
District Production Services	220,194	136,518	62 %	55,048	116,789	212 %
Sub- Total	282,265	181,059	64 %	70,566	136,596	194 %
Sector: Works and Transport						
District, Urban and Community Access Roads	9,992,789	9,790,405	98 %	2,498,197	1,818,702	73 %
Sub- Total	9,992,789	9,790,405	98 %	2,498,197	1,818,702	73 %
Sector: Trade and Industry						
Commercial Services	23,244	15,541	67 %	5,811	8,339	144 %
Sub- Total	23,244	15,541	67 %	5,811	8,339	144 %
Sector: Education						
Pre-Primary and Primary Education	1,464,253	1,430,109	98 %	366,063	419,267	115 %
Secondary Education	532,512	500,204	94 %	133,128	197,115	148 %
Skills Development	1,145,200	1,205,995	105 %	286,300	418,397	146 %
Education & Sports Management and Inspection	178,978	174,049	97 %	44,744	31,316	70 %
Special Needs Education	4,039	5,505	136 %	1,010	2,812	278 %
Sub- Total	3,324,983	3,315,862	100 %	831,246	1,068,907	129 %
Sector: Health						
Primary Healthcare	556,427	611,487	110 %	139,107	266,630	192 %
Health Management and Supervision	14,554	14,542	100 %	3,639	8,803	242 %
Sub- Total	570,982	626,029	110 %	142,745	275,433	193 %
Sector: Water and Environment						
Natural Resources Management	199,260	159,710	80 %	49,815	26,223	53 %
Sub- Total	199,260	159,710	80 %	49,815	26,223	53 %
Sector: Social Development						
Community Mobilisation and Empowerment	87,111	75,647	87 %	21,778	11,979	55 %
Sub- Total	87,111	75,647	87 %	21,778	11,979	55 %
Sector: Public Sector Management						
District and Urban Administration	1,938,318	1,873,310	97 %	484,579	638,326	132 %
Local Statutory Bodies	296,064	238,144	80 %	74,016	69,712	94 %
Local Government Planning Services	188,876	173,373	92 %	47,219	93,889	199 %
Sub- Total	2,423,258	2,284,827	94 %	605,815	801,926	132 %
Sector: Accountability						
Financial Management and Accountability(LG)	134,353	134,416	100 %	33,588	40,888	122 %
Internal Audit Services	37,939	24,119	64 %	9,485	8,846	93 %

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	<i>Sub- Total</i>	<i>172,291</i>	<i>158,536</i>	<i>92 %</i>	<i>43,073</i>	<i>49,734</i>	<i>115 %</i>
Grand Total		17,076,183	16,607,616	97 %	4,269,046	4,197,839	98 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,689,285	1,729,951	102%	422,321	436,074	103%
Gratuity for Local Governments	344,002	344,002	100%	86,000	86,000	100%
Locally Raised Revenues	15,000	56,190	375%	3,750	48,190	1285%
Multi-Sectoral Transfers to LLGs_NonWage	80,356	79,832	99%	20,089	19,565	97%
Pension for Local Governments	822,025	822,025	100%	205,506	175,343	85%
Urban Unconditional Grant (Non-Wage)	50,415	50,415	100%	12,604	12,604	100%
Urban Unconditional Grant (Wage)	377,487	377,487	100%	94,372	94,372	100%
Development Revenues	249,033	249,033	100%	62,258	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	119,033	119,033	100%	29,758	0	0%
Other Transfers from Central Government	0	130,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	130,000	0	0%	32,500	0	0%
Total Revenues shares	1,938,318	1,978,984	102%	484,579	436,074	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	377,487	297,524	79%	94,372	75,464	80%
Non Wage	1,311,797	1,326,784	101%	327,949	483,197	147%
Development Expenditure						
Domestic Development	249,033	249,002	100%	62,258	79,665	128%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,938,318	1,873,310	97%	484,579	638,326	132%
C: Unspent Balances						
Recurrent Balances		105,643	6%			

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Wage	79,963		
Non Wage	25,680		
Development Balances	31	0%	
Domestic Development	31		
External Financing	0		
Total Unspent	105,674	5%	

Summary of Workplan Revenues and Expenditure by Source

The department had a total receipt of Ugx. 1,987,984,000 (102%) by end of Quarter 4. This is categorized into the Gratuity of Ugx. 344,002,000, Multi-sectoral Transfers to LLGs Recurrent of Ugx. 79,832,000. LG pension of Ugx. 822,025,000, Urban NW of Ugx. 50,415,000, Wage of Ugx. 377,487,000, Locally Raised Rev of Ugx. 56,190,000, multi-sectoral transfers (LLG) Dev't Ugx. 119,033,000, other transfers from Central Government (USMID_AF) of Ugx. 130,000,000. Overall, over-performance was due to receipt of the supplementary fund under LRR slightly higher than the initially approved figure. The cumulative total expenditure by end of quarter 4 was at Ugx. 1,873,310,000. Wage exp. was Ugx. 297,524,000, Non-wage exp. of Ugx. 1,326,784,000 and Development exp. of Ugx. 249,002,000.

Reasons for unspent balances on the bank account

The departmental had Unspent bal. of Ugx. 105,674,000. Unspent wage of Ugx.79,963,000; Meant for payment of staff undergoing recruitment Unspent Non-wage of Ugx. 25,680,000; Balance of Gratuity being processed. Unspent Dev;t of Ugx. 31,000; Insignificant.

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,353	129,379	104%	31,088	41,114	132%
Locally Raised Revenues	0	13,026	0%	0	13,026	0%
Other Transfers from Central Government	12,000	4,000	33%	3,000	0	0%
Urban Unconditional Grant (Non-Wage)	41,730	41,730	100%	10,432	10,432	100%
Urban Unconditional Grant (Wage)	70,623	70,623	100%	17,656	17,656	100%
Development Revenues	10,000	14,000	140%	2,500	4,000	160%
Other Transfers from Central Government	0	14,000	0%	0	4,000	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues shares	134,353	143,379	107%	33,588	45,114	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,623	67,091	95%	17,656	16,544	94%
Non Wage	53,730	58,755	109%	13,432	24,343	181%
Development Expenditure						
Domestic Development	10,000	8,570	86%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	134,353	134,416	100%	33,588	40,888	122%
C: Unspent Balances						
Recurrent Balances						
Wage		3,532				
Non Wage		0				
Development Balances						
Domestic Development		5,430				
External Financing		0				
Total Unspent		8,962	6%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total Ugx. 143,379,000 (103%) by end of Q4. Of this, OGT (TREP) was Ugx. 4,000,000, Non-wage of Ugx. 41,730,000, Wage of Ugx.70,623,000, Development of Ugx. 14,000,000 and Locally Raised Revenue of Ugx. 13,026,000. The performance was increased during the Quarter as a result of LRR supplementary appropriated/ released to the department and the OGT development. The corresponding cumulative expenditure by end of Q4 was at Ugx. 134,416,000(100%). Wage exp. of Ugx. 67,091, 000, Non-wage of Ugx. 58,755,000 and Dev't Exp. of Ugx. 8,570, 000.

Reasons for unspent balances on the bank account

The total unspent was Ugx. 8,962,000. Wage of Ugx. 3,532,000; meant for salary payment for account assistants under recruitment. Dev't of Ugx. 5,430,000; Overtaken by the events during the year.

Highlights of physical performance by end of the quarter

The department undertook the followings during Quarter 4, Supported the Divisions/ LLGs on management of the revenue collection. 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 3 were handled at the Municipality HQ, Prepared monthly financial report for the forth quarter. Prepared final account for the year ended.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	296,064	255,102	86%	74,016	46,275	63%
Locally Raised Revenues	110,962	70,000	63%	27,741	0	0%
Urban Unconditional Grant (Non-Wage)	117,399	117,399	100%	29,350	29,350	100%
Urban Unconditional Grant (Wage)	67,702	67,702	100%	16,926	16,926	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	296,064	255,102	86%	74,016	46,275	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,702	51,741	76%	16,926	21,829	129%
Non Wage	228,361	186,403	82%	57,090	47,883	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	296,064	238,144	80%	74,016	69,712	94%
C: Unspent Balances						
Recurrent Balances		16,957	7%			
Wage		15,962				
Non Wage		996				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,957	7%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 255,102,000 (86%). Of this, Urban Uncond. grant NW of Ugx. 117,399,000 and urban wage of Ugx. 67,702,000 and LRR of Ugx. 70,000,000. There is under-performance in the total receipts due to low Locally raised revenue collected/ appropriated in Quarter 4. The department had expenditure Ugx. 238,919,000 (81%) by end of Q4. Of this Wage was Ugx 51,741,000, Non wage Ugx 187,178,000.

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

The total unspent is Ugx. 16,957,000. Of which Wage was Ugx. 15,962,000; Was budgeted for Snr. Procurement Officer whose recruitment is underway. Non-wage of Ugx. 996,000; Taken over by the events.

Highlights of physical performance by end of the quarter

The department paid salary for the department. Conducted full council meeting in Quarter 4. The department facilitated the standing committee meetings. Attended the Ministry meetings in Kampala.

Vote:784 Kitgum Municipal Council**Quarter4****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	184,988	74%	62,493	40,656	65%
Locally Raised Revenues	0	720	0%	0	720	0%
Sector Conditional Grant (Non-Wage)	205,506	139,801	68%	51,376	28,819	56%
Sector Conditional Grant (Wage)	44,467	44,467	100%	11,117	11,117	100%
Development Revenues	32,292	26,062	81%	8,073	0	0%
Sector Development Grant	32,292	26,062	81%	8,073	0	0%
Total Revenues shares	282,265	211,050	75%	70,566	40,656	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,467	26,937	61%	11,117	7,200	65%
Non Wage	205,506	140,520	68%	51,376	118,759	231%
Development Expenditure						
Domestic Development	32,292	13,601	42%	8,073	10,637	132%
External Financing	0	0	0%	0	0	0%
Total Expenditure	282,265	181,059	64%	70,566	136,596	194%
C: Unspent Balances						
Recurrent Balances		17,531	9%			
Wage		17,530				
Non Wage		0				
Development Balances		12,461	48%			
Domestic Development		12,461				
External Financing		0				
Total Unspent		29,991	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 211,050,000 representing 75 percent. The breakdown for the revenues was as follows: Wage of Ugx. 44,467,000 representing 75% of, Sector Non-wage of Ugx. 139,801,000 representing 54%, Locally Raised Rev. of Ugx. of 720,000 and Sector Development grant of Ugx. 26,062,000 representing 81%. The fund is under-receipted due to non-release of the 50% revolving fund for the PDM grant and LRR during the Q4. Total expenditures was Ugx 181,059,000 and the breakdown was as follows: wage exp. of Ugx. 26,937,000, Non wage exp. of Ugx. 140,520,000 and Dev't grant exp. of Ugx. 13,601,000.

Reasons for unspent balances on the bank account

Total unspent balances of Ugx. 29,991,000 and the breakdown was as follows : wage 17,530,000; meant for staff to be recruited, Dev't of Ugx. 12,461,000; meant for gadgets and tools under PDM overtaken by the event.

Highlights of physical performance by end of the quarter

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

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	299,658	448,374	150%	74,915	81,265	108%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	61,028	209,744	344%	15,257	44,576	292%
Sector Conditional Grant (Wage)	238,630	238,630	100%	59,657	36,689	62%
Development Revenues	271,324	331,152	122%	67,831	59,829	88%
Sector Development Grant	271,324	331,152	122%	67,831	59,829	88%
Total Revenues shares	570,982	779,526	137%	142,745	141,094	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,630	114,838	48%	59,657	36,384	61%
Non Wage	61,028	180,040	295%	15,257	31,141	204%
Development Expenditure						
Domestic Development	271,324	331,151	122%	67,831	207,908	307%
External Financing	0	0	0%	0	0	0%
Total Expenditure	570,982	626,029	110%	142,745	275,433	193%
C: Unspent Balances						
Recurrent Balances		153,496	34%			
Wage		123,792				
Non Wage		29,704				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		153,497	20%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 779,526,000 (137%). Of this, sector wage of Ugx. 238,630,000, sector NW of Ugx. 209,744,000 and locally raised revenue of Ugx. 500,000 and Dev't of Ugx. 331,152,000. The over-performance noticed in the receipts was due to UGIFT and COVID supplementary done during the Quarter. The expenditure incurred by end of Quarter 4 amounted to Ugx. 626,029,000. In this, wage exp. was Ugx. 123,792,000, Non-wage recurrent exp. of Ugx. 180,040,000 and Development exp. of Ugx. 331,151,000.

Vote:784 Kitgum Municipal Council

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

Total unspent of Ugx. 153,497,000 (20 percent). Wage of Ugx. 123,792,000: Meant for staff who were being recruited. Nonwage of Ugx. 29,704,000; UGIFT activities overtaken by event and returned to consolidated fund.

Highlights of physical performance by end of the quarter

Health promotion, covid vaccination campaign, Monitoring and support supervision of project sites. Conducted Hygiene promotion campaign within the Municipality. Servicing of the vehicle for health activities within the Municipality. Support supervision to the lower health facilities within the Municipality. 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,230,408	3,353,076	104%	807,602	961,567	119%
Locally Raised Revenues	0	995	0%	0	995	0%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	777,578	905,250	116%	194,394	386,865	199%
Sector Conditional Grant (Wage)	2,417,966	2,417,966	100%	604,492	566,490	94%
Urban Unconditional Grant (Wage)	28,864	28,864	100%	7,216	7,216	100%
Development Revenues	94,575	121,845	129%	23,644	27,270	115%
Sector Development Grant	94,575	121,845	129%	23,644	27,270	115%
Total Revenues shares	3,324,983	3,474,920	105%	831,246	988,837	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,446,830	2,287,779	93%	611,708	580,691	95%
Non Wage	783,578	906,246	116%	195,894	460,946	235%
Development Expenditure						
Domestic Development	94,575	121,837	129%	23,644	27,270	115%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,324,983	3,315,862	100%	831,246	1,068,907	129%
C: Unspent Balances						
Recurrent Balances						
Wage		159,051				
Non Wage		0				
Development Balances						
Domestic Development		8				
External Financing		0				
Total Unspent		159,059	5%			

Vote:784 Kitgum Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 3,474,920,000 (105%). Of this, wage was Ugx. 28,864,000, Sect. Cond. wage of Ugx. 2,417,966,000, Sect.cond. NW of Ugx. 905,250,000, LRR of 995,000 and Dev't of Ugx. 121,845,000. There is over-performance due to supplementary budget on the sect. cond. Grant non-wage i.e. by 16% increase. The departmental cumulative expenditure by end of Quarter IV was Ugx. 3,315,862,000. Of which wage was Ugx. 2,287,779,000, non-wage exp. of Ugx. 906,246,000 and Dev't exp. of Ugx 121,837,000.

Reasons for unspent balances on the bank account

Total unspent balance was Ugx.159,059,000. Of which; Wage was Ugx. 159,051,000; Meant for staff to be recruited. Dev't of Ugx. 8,000; overtaken by events.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	723,638	607,683	84%	180,910	229,849	127%
Locally Raised Revenues	0	8,011	0%	0	8,011	0%
Other Transfers from Central Government	608,123	484,157	80%	152,031	192,959	127%
Urban Unconditional Grant (Wage)	115,515	115,515	100%	28,879	28,879	100%
Development Revenues	9,269,151	9,269,151	100%	2,317,288	0	0%
Other Transfers from Central Government	0	9,269,151	0%	0	0	0%
Urban Discretionary Development Equalization Grant	9,269,151	0	0%	2,317,288	0	0%
Total Revenues shares	9,992,789	9,876,834	99%	2,498,197	229,849	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,515	69,088	60%	28,879	23,813	82%
Non Wage	608,123	452,168	74%	152,031	200,970	132%
Development Expenditure						
Domestic Development	9,269,151	9,269,149	100%	2,317,288	1,593,919	69%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,992,789	9,790,405	98%	2,498,197	1,818,702	73%
C: Unspent Balances						
Recurrent Balances		86,427	14%			
Wage		46,427				
Non Wage		40,000				
Development Balances		2	0%			
Domestic Development		2				
External Financing		0				
Total Unspent		86,429	1%			

Vote:784 Kitgum Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received Ushs. 9,876,834,000 representing 99% of the approved budget. This is broken down as OGT (URF) of Ushs 484,157,000, Urban wage of Ush.115,515,000 and Development grant (USMID Af) of Ugx. 9,269,151,000. The over performance in revenue in Q4 was due to the 127% release of Uganda Road Funds. The cumulative expenditure amounted to Ushs 9,790,405,000 representing 98%. Of this, wage exp. was Ushs 69,088,000, Development expenditure of Ugx. 9,269,149,000 and Non-wage of Ugx. 492,168,000.

Reasons for unspent balances on the bank account

Unspent balance of Ushs 86,429,000, representing 1% of total budget. Of this, wage of Ugx. 46,427,000; meant for payment of salary of those under recruitment, Non wage of 40,000,000 bounced payment for Equipment repairs and maintenance and Development grant of Ugx. 2;

Highlights of physical performance by end of the quarter

69.07km of roads were maintained manually in all the three divisions; 16.05 km of roads regraded under routine mechanized maintenance; 128m of culverts were installed in Pager and Pandwong divisions, earthworks on over 1.5km of Lagoro and Lamola roads done, under upgrading of road project (contract II); 2.929km of side drains constructed with U-drains on priority roads (contract 1) and 0.9km road beds constructed along Lagoro main

Vote:784 Kitgum Municipal Council

Quarter4

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:784 Kitgum Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,840	87,340	101%	21,710	22,210	102%
Locally Raised Revenues	0	500	0%	0	500	0%
Urban Unconditional Grant (Wage)	86,840	86,840	100%	21,710	21,710	100%
Development Revenues	112,420	112,420	100%	28,105	0	0%
Other Transfers from Central Government	0	112,420	0%	0	0	0%
Urban Discretionary Development Equalization Grant	112,420	0	0%	28,105	0	0%
Total Revenues shares	199,260	199,760	100%	49,815	22,210	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,840	46,883	54%	21,710	11,459	53%
Non Wage	0	500	0%	0	500	0%
Development Expenditure						
Domestic Development	112,420	112,327	100%	28,105	14,264	51%
External Financing	0	0	0%	0	0	0%
Total Expenditure	199,260	159,710	80%	49,815	26,223	53%
C: Unspent Balances						
Recurrent Balances		39,957	46%			
Wage		39,957				
Non Wage		0				
Development Balances		93	0%			
Domestic Development		93				
External Financing		0				
Total Unspent		40,050	20%			

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative total of 199,260,000/= at 100% of the approved Budget. These have been categorized as Development (DDEG) – 112,420,000/=, 500,000/= as LRR and Recurrent Wage – 65,130,000/=. There was neither under/over-performances noted by end of the Quarter. The total expenditure for Quarter 4 of 199,260,000/= were Wage of Ugx. 46,883,422/- and DDEG of Ugx. 112,327,000/- and LRR of 500,000/=

Vote:784 Kitgum Municipal Council

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

The total unspent balance was 40,050,000/=; Wages – 39,957,000/= which was due to the failure to recruit the respective staff to be able to absorb the Wage allocated. Dev't of Ugx. 93,000; immaterial

Highlights of physical performance by end of the quarter

The revenue was spent on paying salaries for 3 staffs in the department, Facilitation for Physical Development Plan, Payment for the 5 Council Lands being titled, stakeholder engagements on environmental conservation and submission of reports.

Vote:784 Kitgum Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,661	51,445	102%	12,665	14,116	111%
Locally Raised Revenues	0	3,501	0%	0	3,501	0%
Other Transfers from Central Government	8,000	5,333	67%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	11,391	11,391	100%	2,848	2,848	100%
Urban Unconditional Grant (Non-Wage)	2,418	2,368	98%	604	554	92%
Urban Unconditional Grant (Wage)	28,852	28,852	100%	7,213	7,213	100%
Development Revenues	36,449	36,449	100%	9,112	0	0%
Other Transfers from Central Government	0	36,449	0%	0	0	0%
Urban Discretionary Development Equalization Grant	36,449	0	0%	9,112	0	0%
Total Revenues shares	87,111	87,895	101%	21,778	14,116	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,852	16,717	58%	7,213	5,076	70%
Non Wage	21,809	22,593	104%	5,452	6,904	127%
Development Expenditure						
Domestic Development	36,449	36,337	100%	9,112	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,111	75,647	87%	21,778	11,979	55%
C: Unspent Balances						
Recurrent Balances		12,135	24%			
Wage		12,136				
Non Wage		0				
Development Balances		112	0%			
Domestic Development		112				
External Financing		0				

Vote:784 Kitgum Municipal Council**Quarter4**

Total Unspent	12,248	14%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX 87,895,000 (101%) by end of Quarter four this fiscal year 2021/2022. The breakdown of the revenues was as follows: locally raised UGX 3,501,000, Other Transfers from Central Government was UGX 5,333,000, sector conditional grant non-wage UGX 11,391,000 urban unconditional grant none wage UGX 2,368,000, urban unconditional grant wage UGX 28,852,000 and development grant UGX 36,449,000. The departmental cumulative expenditure was only UGX. 75,647,000 representing 87% and the break down was as follows: wage exp. of UGX 16,717,000, Non-wage exp. of UGX 22,593,000 and domestic development taking UGX 36,337,000.

Reasons for unspent balances on the bank account

Unspent balance is Ugx. 12,248,000 (14%). Unspent wage of Ugx. 12,136,000 meant for payment of staff yet to be recruited. Unspent Dev't; Ugx. 112,000.

Highlights of physical performance by end of the quarter

The department paid staff salaries for community-based service staff, facilitated special interest group meetings, conducted community awareness and sensitization on HIV/AIDs, conducted gender mainstreaming and conducted workers inspection exercise.

Vote:784 Kitgum Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,432	84,253	102%	20,608	22,429	109%
Locally Raised Revenues	0	1,771	0%	0	1,771	0%
Urban Unconditional Grant (Non-Wage)	26,032	26,082	100%	6,508	6,558	101%
Urban Unconditional Grant (Wage)	56,400	56,400	100%	14,100	14,100	100%
Development Revenues	106,444	106,444	100%	26,611	0	0%
Other Transfers from Central Government	0	106,444	0%	0	0	0%
Urban Discretionary Development Equalization Grant	106,444	0	0%	26,611	0	0%
Total Revenues shares	188,876	190,697	101%	47,219	22,429	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,400	39,129	69%	14,100	7,265	52%
Non Wage	26,032	27,853	107%	6,508	10,773	166%
Development Expenditure						
Domestic Development	106,444	106,391	100%	26,611	75,851	285%
External Financing	0	0	0%	0	0	0%
Total Expenditure	188,876	173,373	92%	47,219	93,889	199%
C: Unspent Balances						
Recurrent Balances		17,271	20%			
Wage		17,271				
Non Wage		0				
Development Balances		53	0%			
Domestic Development		53				
External Financing		0				
Total Unspent		17,324	9%			

Vote:784 Kitgum Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 190,697,000 which represents 101% of the entire approved budget by end of Q4 FY2021/22. Of this Urban Unconditional Grant Non wage was Ugx. 26,082,000 and Urban Wage was Ugx 56,400,000, Ugx 1,771,000 Locally Raised Revenue and DDEG of Ugx 106,444,000. The department recorded full expected performance of 100% by end of Q4 FY 2021/22, i.e., receipt of funds from all planned sources during the Financial year. The department had a total expenditure of Ugx. 173,373,000 which represents 92% of the entire approved budget. Of this Urban wage was Ugx.39,129,000 , Non wage was Ugx 27,853,000 and DDEG was Ugx 106,391,000

Reasons for unspent balances on the bank account

The department didn't spend total of Ugx 17,324,000 by end of Q4. Of this unspent Wage was Ugx 17,271,000 this was due to failure errors by HR to pay staff from other votes and a Development Grant of Ugx 53,000 which is negligible balances of implemented activities.

Highlights of physical performance by end of the quarter

By end of Q4 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 Q4 performance report. The department organized and facilitated Q4 multisectoral projects monitoring exercise, The department conducted the N- based data collection exercise to update the municipal data base on socio-economic indicators . The department facilitated the consultative workshops with the stakeholders in the municipality. The department facilitated all it's operational activities i.e., fuel expenses, office stationaries, office equipment repairs, travel inland activities etc.

Vote:784 Kitgum Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,939	38,579	102%	9,485	10,125	107%
Locally Raised Revenues	0	640	0%	0	640	0%
Urban Unconditional Grant (Non-Wage)	7,665	7,665	100%	1,916	1,916	100%
Urban Unconditional Grant (Wage)	30,273	30,273	100%	7,568	7,568	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,939	38,579	102%	9,485	10,125	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,273	15,814	52%	7,568	4,348	57%
Non Wage	7,665	8,305	108%	1,916	4,498	235%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,939	24,119	64%	9,485	8,846	93%
C: Unspent Balances						
Recurrent Balances						
Wage		14,459				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		14,459	37%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively receipted Ugx. 38,579,000 (102%) in Quarter 4. Wage of Ugx. 30,273,000, Non-wage of Ugx. 7,665,000, and LRR of Ugx. 640,000. The over-performance is due to the supplementary of LRR during the quarter. The expenditure was Ugx. 24,119,000. Of which Wage was Ugx. 15,814,000 and non-wage exp. of Ugx. 8,305,000.

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Quarter4

Reasons for unspent balances on the bank account

The unspent totaled to Ugx. 14,459,000. Of this, wage was Ugx. 14,459,000; unrequited staff.

Highlights of physical performance by end of the quarter

The department paid salary for the forth quarter. Conducted the auditing for the departments during the quarter. Attended other sector related activities during the quarter. Revenue collection performances audited.

Vote:784 Kitgum Municipal Council**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,244	18,302	79%	11,460	4,383	38%
Locally Raised Revenues	5,712	770	13%	1,428	0	0%
Sector Conditional Grant (Non-Wage)	7,532	7,532	100%	7,532	1,883	25%
Urban Unconditional Grant (Wage)	10,000	10,000	100%	2,500	2,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,244	18,302	79%	11,460	4,383	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,000	7,240	72%	2,500	2,565	103%
Non Wage	13,244	8,300	63%	3,311	5,774	174%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,244	15,541	67%	5,811	8,339	144%
C: Unspent Balances						
Recurrent Balances						
Wage		2,760				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,761	15%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 18,302,000 which is 79% of the approved budget by end of Quarter 4. Of this, Ugx 7,532,000 was sector conditional Grant Non wage, Ugx 10,000,000 was Urban Wage and Locally raised revenue of Ugx. 770,000. Overall, the department registered an under-performance because it receipt only 13% of Locally Raised instead of 100percent during Quarter 4 as a result of poor revenue collection from the LLGs hence less prioritization to the department. The department's total cumulative expenditure was Ugx. 15,541,000. Of this, wage was Ugx 7,240,000 and Non-wage recurrent exp. Was Ugx. 8,300,000.

Vote:784 Kitgum Municipal Council

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

The departmental unspent balance was Ugx. 2,761,000. Of this, Wage was Ugx. 2,760,000; meant for payment of the Assistant Commercial Officer during the year. Non-wage of Ugx. 2; Negligible.

Highlights of physical performance by end of the quarter

The department paid staff salaries by end of Quarter 4; Conducted monitoring and inspection of businesses by end of Quarter 4; The department submitted Q4 report to the ministry of trade for consolidation.

Vote:784 Kitgum Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	The department paid monthly salaries and facilitated operations in FY 2021/22	The department paid the salary for staff during the Quarter. The Monthly pension and one off gratuity payments were mad to the beneficiaries		The department paid monthly salaries and facilitated operations in FY 2021/22	The department paid the salary for staff during the Quarter. The Monthly pension and one off gratuity payments were mad to the beneficiaries
211101 General Staff Salaries	377,487	297,524	79 %		75,464
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %		2,000
212102 Pension for General Civil Service	822,025	819,750	100 %		269,422
213004 Gratuity Expenses	344,002	344,002	100 %		112,167
227001 Travel inland	8,000	19,009	238 %		14,543
Wage Rect:	377,487	297,524	79 %		75,464
Non Wage Rect:	1,182,027	1,190,761	101 %		398,132
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,559,514	1,488,285	95 %		473,596
Reasons for over/under performance:	Inadequate staff. Low IPF for the planned gratuity during the FY.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(50) Lower Local Governments Supported and Supervised at Divisions H/Q	(89) The department paid the salary for staff during the Quarter. The Monthly pension and one off gratuity payments were mad to the beneficiaries		(25%)Lower Local Governments Supported and Supervised at Divisions H/Q	(89)89percent staffing level as of now at the Municipality.
%age of staff appraised	() Staff Supervision at both HQ and	(52) 52 percent of the staff have been appraised. Others are in progress.		()	(52)52 percent of the staff have been appraised. Others are in progress.
%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) 100 percent of the staff received salary by 28th.		()	(100)100 percent of the staff received salary by 28th.

Vote:784 Kitgum Municipal Council

Quarter4

%age of pensioners paid by 28th of every month	(100%) Payment of Pensioners to retiree of Municipal Council for Fy 2021 -2022	(100) 100 percent of the pensioners received payment by 28th.	(100%)The department facillitated activities under the Administration department in FY2020/21	(100)100 percent of the pensioners received payment by 28th.
Non Standard Outputs:	The department facilitated activities under Human Resource Management in FY 2021/22	Facilitated Human resource activities; data capture.	The department facilitated activities under Human Resource Management in FY 2021/22	Facilitated Human resource activities; data capture.
211103 Allowances (Incl. Casuals, Temporary)	8,000	15,063	188 %	8,385
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	750
221002 Workshops and Seminars	50,000	49,973	100 %	0
223005 Electricity	2,000	2,000	100 %	500
223006 Water	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	7,955	7,945	100 %	1,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,955	28,008	134 %	12,115
Gou Dev:	50,000	49,973	100 %	0
External Financing:	0	0	0 %	0
Total:	70,955	77,981	110 %	12,115
Reasons for over/under performance:	Delay of the appraisers due to other commitments. Low IPFs for the department.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) 03 trainings conducted in a FY	() Had a benchmarking retreat on selected for specific set of councilors and technocrats in Jinja.	(1)	()Had a benchmarking retreat on selected for specific set of councilors and technocrats in Jinja.
Availability and implementation of LG capacity building policy and plan	(01) An approved institutional strengthening plan exist with clear results areas.	() The plan existed and implemented successfully at the HLG.	()An approved institutional strengthening plan exist with clear results areas.	()The plan existed and implemented successfully at the HLG.
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.	Facilitated short workshops meetings.	The department facilitated for career development for the selected staff for short courses for M&E studies, certificates and other training retreats.	Facilitated short workshops meetings.
221002 Workshops and Seminars	40,000	39,996	100 %	240
221003 Staff Training	40,000	40,000	100 %	70

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227004 Fuel, Lubricants and Oils	0	5,743	0 %	5,743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,743	0 %	5,743
Gou Dev:	80,000	79,996	100 %	310
External Financing:	0	0	0 %	0
Total:	80,000	85,739	107 %	6,053

Reasons for over/under performance: Inadequate funding

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	The department facilitated Supervision of Division programme implementation in FY 2021/22	Nothing Done	The department facilitated Supervision of Division programme implementation in FY 2021/22	Nothing Done
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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: NA

Output : 138106 Office Support services

N/A

Non Standard Outputs:	The department facilitated office support activities in FY 2021/22	Facilitated coordination activities of the HLG departments and the LLGs.	The department facilitated office support activities in FY 2021/22	Facilitated coordination activities of the HLG departments and the LLGs.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	754
213001 Medical expenses (To employees)	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,904	2,903	100 %	726
221012 Small Office Equipment	1,000	1,000	100 %	250
221017 Subscriptions	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,904	9,903	100 %	3,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,904	9,903	100 %	3,230

Reasons for over/under performance: Inadequate funding

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	The department facilitated activities under Payroll and Human Resource Management Systems in FY 2021/22	The department did data capture of the staff information within the Quarter at the Municipal Hq.	The department facilitated activities under Payroll and Human Resource Management Systems in FY 2021/22	The department did data capture of the staff information within the Quarter at the Municipal Hq.
221014 Bank Charges and other Bank related costs	0	988	0 %	384
227001 Travel inland	4,000	4,000	100 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	2,556	2,549	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,556	7,537	115 %	2,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,556	7,537	115 %	2,984
Reasons for over/under performance: The IPPS fund is small compared to the district IPF.				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	The department facilitated activities under records mgt in FY2021/22	Facilitated for procurement of small office items.	The department facilitated activities under records mgt in FY2021/22	Facilitated for procurement of small office items.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance: Inadequate funding.				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Administration : Wage Rect:	377,487	297,524	79 %	75,464
Non-Wage Recurrent:	1,231,442	1,246,952	101 %	423,454
GoU Dev:	130,000	129,969	100 %	310
Donor Dev:	0	0	0 %	0
Grand Total:	1,738,929	1,674,445	96.3 %	499,228

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-06-30) Annual performance report submitted by 30th June 2020	() Submitted annual financial performance to the Ministry		()	()Submitted annual financial performance to the Ministry
Non Standard Outputs:	The department paid salaries and facillitated all departmental activities FY 2021/22	Paid staff salary under the department, both LLG and Hq. staff.		The department paid salaries and facilitated all departmental activities FY 2021/22	Paid staff salary under the department, both LLG and Hq. staff.
211101 General Staff Salaries	70,623	67,091	95 %		16,544
211103 Allowances (Incl. Casuals, Temporary)	0	1,250	0 %		1,250
221011 Printing, Stationery, Photocopying and Binding	0	500	0 %		500
222001 Telecommunications	0	250	0 %		250
227001 Travel inland	5,000	8,277	166 %		4,527
227004 Fuel, Lubricants and Oils	0	1,000	0 %		1,000
228004 Maintenance – Other	0	750	0 %		750
Wage Rect:	70,623	67,091	95 %		16,544
Non Wage Rect:	5,000	12,027	241 %		8,277
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,623	79,118	105 %		24,821
Reasons for over/under performance:	Inadequate funding for the activities				
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	Supported the revenue collection; monitoring, filing reports and so on to the relevant collection.		The department facilitated activities under Revenue Management and Collection Services in FY 2021/22	Supported the revenue collection; monitoring, filing reports and so on to the relevant collection.
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0 %		6,000
227004 Fuel, Lubricants and Oils	2,662	2,662	100 %		1,331
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,662	8,662	325 %		7,331
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,662	8,662	325 %		7,331

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding of the department.					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2021-06-30) LG Annual Work Plan budget estimates for FY 2021/2022 Prepared and approved by the full council	(05/30/22) 30th of May the budget was approved by the council.		()LG Annual Work Plan budget estimates for FY 2021/2022 Prepared and approved by the full council	(2222-05-30)30th of May the budget was approved by the council.
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	() 31st of March the draft budget was laid before the council.		()Draft Annual Work plan and Budget Estimates FY 2021/2022 presented to the Council	()31st of March the draft budget was laid before the council.
Non Standard Outputs:	The department facilitated activities under budgeting and finance control in FY 2021/22	Finalized budget for the financial year, Enforced compliance to budget execution guidelines .		The department facilitated activities under budgeting and finance control in FY 2021/22	Finalized budget for the financial year, Enforced compliance to budget execution guidelines .
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %		450
221002 Workshops and Seminars	10,000	10,000	100 %		1,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	1,800	100 %		450
Gou Dev:	10,000	10,000	100 %		1,430
External Financing:	0	0	0 %		0
Total:	11,800	11,800	100 %		1,880
Reasons for over/under performance: Limited funding to the department					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Prepared Municipal expenditure abstract (Quarterly). Prepared Financial statements for the Municipality.	Prepared the departmental reports		Prepared Municipal expenditure abstract (Quarterly). Prepared Financial statements for the Municipality.	Prepared the departmental reports
211103 Allowances (Incl. Casuals, Temporary)	2,268	2,267	100 %		611
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,268	2,267	100 %		611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,268	2,267	100 %		611
Reasons for over/under performance: Inadequate funding					

Vote:784 Kitgum Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Facilitating for the payment of maintenance of the generator		The department managed the IFMIS system in FY 2021/22 through maintenance of generator and supply of fuel for operations.	Facilitating for the payment of maintenance of the generator
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %		5,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	10,000	100 %		2,675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,000	100 %		7,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		7,675
Reasons for over/under performance: Inadequate funding					
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	Nothing done		Monitoring of revenue collections at the Divisions, Preparation of Annual, bi-annual revenue performance report, Mobilization and training of revenue collectors	Nothing done
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,000	33 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %		0
227001 Travel inland	3,000	1,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	4,000	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	4,000	33 %		0

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<i>Total For Finance : Wage Rect:</i>	70,623	67,091	95 %		16,544
<i>Non-Wage Reccurent:</i>	53,730	58,755	109 %		24,343
<i>GoU Dev:</i>	10,000	10,000	100 %		1,430
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	134,353	135,846	101.1 %		42,317

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	Paid salary and gratuity for the political heads, Paid salary for the procurement officer.		The department facilitated for payment of council meetings, emoluments, ex-gratia for Municipal councilors, honoraria for LC1, LC2 and Division councilors during the FY.	Paid salary and gratuity for the political heads, Paid salary for the procurement officer.
	The department paid for the salary of political leaders and procurement officer	Conducted committee meeting; facilitated for honoraria and allowances for the councilors.		The department paid for the salary of political leaders and procurement officer	Conducted committee meeting; facilitated for honoraria and allowances for the councilors.
211101 General Staff Salaries	67,702	51,741	76 %		21,829
211103 Allowances (Incl. Casuals, Temporary)	169,853	161,663	95 %		39,787
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
228003 Maintenance – Machinery, Equipment & Furniture	3,227	3,226	100 %		1,620
Wage Rect:	67,702	51,741	76 %		21,829
Non Wage Rect:	176,079	167,889	95 %		42,157
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	243,782	219,630	90 %		63,986
Reasons for over/under performance:	Under receipts of the LRR for the quarter.				
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	Facilitated for contracts committee meetings; Facilitated the evaluation committee meetings.		Conducting evaluation committee and contract committee meetings, Facilitated for payments of allowances for the meetings, Advertising for the procurement of services, supplies and works	Facilitated for contracts committee meetings; Facilitated the evaluation committee meetings.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		1,000

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221001 Advertising and Public Relations	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	2,000	2,000	100 %	660
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	6,000	43 %	2,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	6,000	43 %	2,160
Reasons for over/under performance: Limited funding of the activities.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) The Council held six (6) full council meetings at the Municipal Headquarters with relevant resolutions for FY 2021-22	(1) 1 Full council meeting held during the Quarter	(2)Held full council meeting at the Municipal council with lawful resolutions	(1)1 Full council meeting held during the Quarter
Non Standard Outputs:	Held twelve (12) monthly executive meetings with lawful resolutions for the Municipal council in a year.	3 executive committee meetings held within the Quarter.	The Council held three (3) Executive meetings at the Municipal Headquarters with relevant resolutions for FY 2021-22	3 executive committee meetings held within the Quarter.
211103 Allowances (Incl. Casuals, Temporary)	5,736	5,736	100 %	1,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,736	5,736	100 %	1,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,736	5,736	100 %	1,916
Reasons for over/under performance: Limited funding				
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.	Held full council meeting for the approval of the budget.	Conducted and facilitated the businesses of sectoral/ or standing committee meetings; discussing performances, planning & budgeting plus any issue arising.	Held full council meeting for the approval of the budget.
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,200	0	0 %	0
221007 Books, Periodicals & Newspapers	1,100	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	2,246	0	0 %	0
221009 Welfare and Entertainment	2,556	2,553	100 %	900
221012 Small Office Equipment	1,000	1,000	100 %	250
222001 Telecommunications	5,000	0	0 %	0
227001 Travel inland	7,444	2,000	27 %	775
227004 Fuel, Lubricants and Oils	10,000	2,000	20 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,546	7,553	23 %	2,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,546	7,553	23 %	2,425
Reasons for over/under performance:		Inadequate funding		
Total For Statutory Bodies : Wage Rect:	67,702	51,741	76 %	21,829
Non-Wage Recurrent:	228,361	187,178	82 %	48,658
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	296,064	238,919	80.7 %	70,487

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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	
211101 General Staff Salaries	44,467	26,937	61 %		7,200
Wage Rect:	44,467	26,937	61 %		7,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,467	26,937	61 %		7,200
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	The department facilitated activities under Planning, Monitoring/Quality Assurance and Evaluation in FY 2021/22			The department facilitated activities under Planning, Monitoring/Quality Assurance and Evaluation in FY 2021/22	
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %		1,344
221009 Welfare and Entertainment	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	502	502	100 %		126
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,002	4,002	100 %		1,970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,002	4,002	100 %		1,970
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
N/A					
N/A					

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N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Constructed a structure to support agricultural practices in a selected Division	Constructed a structure to support agricultural practices in a selected Division		
281504 Monitoring, Supervision & Appraisal of capital works	325	324	100 %	224
312101 Non-Residential Buildings	1,277	1,277	100 %	1,277
312202 Machinery and Equipment	12,000	12,000	100 %	9,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,602	13,601	100 %	10,637
External Financing:	0	0	0 %	0
Total:	13,602	13,601	100 %	10,637

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
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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.		
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	507
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
222001 Telecommunications	500	500	100 %	125

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224006 Agricultural Supplies	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,257
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.	Promoted fisheries farming through training and sensitization on more practical ways within the Municipality.		
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500
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		
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
213001 Medical expenses (To employees)	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222001 Telecommunications	500	500	100 %	125
224006 Agricultural Supplies	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				

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Non Standard Outputs:	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	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		509
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		375
222001 Telecommunications	500	500	100 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		1,259
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		1,259
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,	
	Conducted monitoring of farmers within the Municipality.			Conducted monitoring of farmers within the Municipality.	
221011 Printing, Stationery, Photocopying and Binding	945	945	100 %		473
221017 Subscriptions	1,000	1,000	100 %		750
227001 Travel inland	1,000	1,000	100 %		460
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,000

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228003 Maintenance – Machinery, Equipment & Furniture	1,969	1,968	100 %	1,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,914	12,913	100 %	4,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,914	12,913	100 %	4,918
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	107,605	62 %	107,605
263370 Sector Development Grant	18,690	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,590	107,605	62 %	107,605
Gou Dev:	18,690	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,280	107,605	56 %	107,605
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	44,467	26,937	61 %	7,200
Non-Wage Reccurent:	205,506	140,520	68 %	118,759
GoU Dev:	32,292	13,601	42 %	10,637
Donor Dev:	0	0	0 %	0
Grand Total:	282,265	181,059	64.1 %	136,596

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	The department paid salaries to staff in FY 2021/22	The department paid salaries to staff at health facility and Municipal HQ during the 2021/2022 FY		The department paid salaries to staff in FY 2021/22 at the facility/HC3 and the Municipal HQ staff.	The department paid salaries to staff at health facility and Municipal HQ during the quarter 4
211101 General Staff Salaries	238,630	114,838	48 %		36,384
211103 Allowances (Incl. Casuals, Temporary)	0	35,300	0 %		1,325
221011 Printing, Stationery, Photocopying and Binding	0	6,900	0 %		1,605
222001 Telecommunications	0	20,000	0 %		600
227001 Travel inland	0	25,740	0 %		1,920
227004 Fuel, Lubricants and Oils	0	14,260	0 %		0
228002 Maintenance - Vehicles	0	15,000	0 %		3,417
Wage Rect:	238,630	114,838	48 %		36,384
Non Wage Rect:	0	117,200	0 %		8,867
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,630	232,038	97 %		45,251
Reasons for over/under performance: Delay in recruitment process of health staff					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	The department facilitated activities under hygiene promotion services in FY 2021/22				
211103 Allowances (Incl. Casuals, Temporary)	0	500	0 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	500	0 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	500	0 %		500
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(1500) 1500 out patients visited the facility	() 1963 out patients visited the facility during the FY		()1500 out patients visited the facility	()1202 out patients visited the facility during Q4
Number of inpatients that visited the NGO Basic health facilities	(200) 200 inpatients visited the facility	() 121 inpatients visited the facility during the FY		()200 inpatients visited the facility	()79 inpatients visited the facility during the quarter
No. and proportion of deliveries conducted in the NGO Basic health facilities	(100) 100 mothers delivered at the facility	() 10 deliveries conducted during the FY at the facility		()100 mothers delivered at the facility	()5 deliveries conducted at the facility during the quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(150) 150 children immunized with pentavalent vaccine	() 123 children vaccinated with pentavalent vaccine during the FY		()150 children immunized with pentavalent vaccine	()40 children vaccinated with pentavalent vaccine during the quarter
Non Standard Outputs:	The department transferred operational funds to the dioceses of Kitgum HC II in FY 2021/22	The department transferred operational funds to the Diocese of Kitgum HCII during the FY		The department transferred operational funds to the dioceses of Kitgum HC II in FY 2021/22	The department transferred operational funds to the Diocese of Kitgum HCII during the quarter
263367 Sector Conditional Grant (Non-Wage)	8,068	8,068	100 %		2,017
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,068	8,068	100 %		2,017
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,068	8,068	100 %		2,017
Reasons for over/under performance:	High staff turnover of critical staff at the facility				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(19) 14 trained health staff at Pandwong HCIII	() 08 trained health staff at Pandwong HCIII during 2021/2022F		()14 trained health staff at Pandwong HCIII	()08 trained health staff at Pandwong HCIII during the quarter
No of trained health related training sessions held.	(106) 106 health related training conducted	() 402 health session conducted to clients at the during 2021/2022FY		()106 health related training conducted	()150 health sessions conducted at the facility
Number of outpatients that visited the Govt. health facilities.	() 10,000 outpatients visited the health facility	() 6366 patients/clients visited the facility during FY 2021/2022		()	()3,979 patients/clients visited the facility during the quarter.
Number of inpatients that visited the Govt. health facilities.	(1000) 1000 inpatients visited the facility	() 43 inpatients visited the facility during the FY		()1000 inpatients visited the facility	()23 inpatients visited the facility during the quarter
No and proportion of deliveries conducted in the Govt. health facilities	(500) 500 mothers delivered at the facility	() 42 deliveries conducted at the facility during the FY		()	()13 deliveries conducted at the facility
% age of approved posts filled with qualified health workers	(90) 100% of approved posts filled with qualified staff	()		()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 100% of Cells with trained VHTs	()		()	()
No of children immunized with Pentavalent vaccine	(600) 600 children immunized with pentavalent vaccine	()		()	()

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Non Standard Outputs:	The department transferred operational funds to the Pandwong HC III in FY 2021/22	The department transferred operation funds to the facility during the quarter	The department transferred operational funds to the Pandwong HC III in FY 2021/22	The department transferred operation funds to the facility during the quarter
263367 Sector Conditional Grant (Non-Wage)	38,406	39,730	103 %	10,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,406	39,730	103 %	10,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,406	39,730	103 %	10,954
Reasons for over/under performance:	Delay in recruitment of health staff			

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	() The department completed the constructed 1 block of two (2) units staff house at Pandwong HCIII	()NA	()The department completed the construction of 1 block of two (2) units staff house at Pandwong HCIII
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.	The department constructed modern incinerator at Pandwong HCIII and renovated the Laboratory unit.	Construction of staff house at the health center III facility at Pandwong Division.	The department constructed modern incinerator at Pandwong HCIII and renovated the Laboratory unit.
281504 Monitoring, Supervision & Appraisal of capital works	13,000	12,999	100 %	3,655
312101 Non-Residential Buildings	80,324	120,224	150 %	80,296
312102 Residential Buildings	150,000	169,929	113 %	97,007
312104 Other Structures	28,000	28,000	100 %	26,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	271,324	331,151	122 %	207,908
External Financing:	0	0	0 %	0
Total:	271,324	331,151	122 %	207,908
Reasons for over/under performance:	Delay in revoting of funds affected planning			

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:	The department facilitated activities under Healthcare Management Services in FY 2021/22	The department conducted 4 quarterly support supervision to lower level health facilities in the FY		The department facilitated activities under Healthcare Management Services in FY 2021/22	The department conducted quarterly support supervision to lower level health facilities
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %		800
221001 Advertising and Public Relations	600	600	100 %		600
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		800
222001 Telecommunications	1,000	1,000	100 %		600
222003 Information and communications technology (ICT)	1,100	1,100	100 %		1,100
224005 Uniforms, Beddings and Protective Gear	800	800	100 %		400
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %		1,900
228003 Maintenance – Machinery, Equipment & Furniture	856	856	100 %		456
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,056	10,056	100 %		6,656
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,056	10,056	100 %		6,656
Reasons for over/under performance:	Inadequate staff High cost of maintenance for the covid 19 Vehicle				
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	Conducted four (4) health services monitoring and inspections with local leaders, sector committees and VHTs		The department facilitated activities under Healthcare Services Monitoring and Inspection in FY 2021/22	Conducted joint health services monitoring and inspections with local leaders, sector committees and VHTs
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %		375
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		400
227001 Travel inland	1,500	1,488	99 %		805
227004 Fuel, Lubricants and Oils	1,098	1,098	100 %		567
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,498	4,486	100 %		2,147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,498	4,486	100 %		2,147
Reasons for over/under performance:	Inadequate funds for effective inspections and monitoring				
Total For Health : Wage Rect:	238,630	114,838	48 %		36,384
Non-Wage Reccurent:	61,028	180,040	295 %		31,141
GoU Dev:	271,324	331,151	122 %		207,908

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<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>626,029</i>	<i>109.6 %</i>	<i>275,433</i>

Vote:784 Kitgum Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	The department paid salaries to all the government aided primary schools in FY2021/22	The department paid salaries for the staff in the eight(8) government aided primary schools during the Quarter.		The department paid salaries to all the government aided primary schools in FY2021/22	The department paid salaries for the staff in the eight(8) government aided primary schools during the Quarter.
211101 General Staff Salaries	1,312,771	1,208,130	92 %		273,674
228001 Maintenance - Civil	0	19,114	0 %		19,114
Wage Rect:	1,312,771	1,208,130	92 %		273,674
Non Wage Rect:	0	19,114	0 %		19,114
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,312,771	1,227,244	93 %		292,788
Reasons for over/under performance:	Inadequate staff still exists in the schools.				
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 UPE to the eight government aided schools.		Transferred the UPE to benefiting primary schools during the FY.	Transferred UPE to the eight government aided schools.
263367 Sector Conditional Grant (Non-Wage)	151,482	175,595	116 %		99,209

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,482	175,595	116 %	99,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,482	175,595	116 %	99,209

Reasons for over/under performance: Low enrolment

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

N/A

N/A

312101 Non-Residential Buildings	0	27,270	0 %	27,270
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	27,270	0 %	27,270
External Financing:	0	0	0 %	0
Total:	0	27,270	0 %	27,270

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	Paid salary for the staff in 1 government aided secondary school during the Quarter.	The department paid salary for year for the staff during the year	Paid salary for the staff in 1 government aided secondary school during the Quarter.
211101 General Staff Salaries	395,357	363,049	92 %	107,179
Wage Rect:	395,357	363,049	92 %	107,179
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,357	363,049	92 %	107,179

Reasons for over/under performance: Low enrolment

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

No. of students enrolled in USE	() 9495 USE students enrolled in 2020-2021	() No data	()	()No data
No. of teaching and non teaching staff paid	() 27 Secondary school teacher were paid salaries in YY Okot SSS in 2021-2022	() No data	()	()No data

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No. of students passing O level	() 45 students passed UCE with first grade 2021	() No data	()	()No data
No. of students sitting O level	() 2065 students sat O ' level exams in 2021	() No data	()	()No data
Non Standard Outputs:	Transferred capitation grant to the secondary school	Transferred the capitation grant to the secondary school.	Transferred capitation grant to the secondary school	Transferred the capitation grant to the secondary school.
263367 Sector Conditional Grant (Non-Wage)	137,155	137,155	100 %	89,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,155	137,155	100 %	89,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,155	137,155	100 %	89,937

Reasons for over/under performance: Low enrollment

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	(2) 2 tertiary institutions	()	()2 tertiary institutions
No. of students in tertiary education	() 800 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)	() 800 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)	()	()800 Students in the combined Tertiary Institutions (Kitgum Core PTC and Kitgum Technical Institute)
Non Standard Outputs:	Paid wages for the staff under secondary school _YY Okot Memorial college.	Paid salary for 2 government tertiary institutions within the Municipality.	Paid wages for the staff under secondary school _YY Okot Memorial college.	Paid salary for 2 government tertiary institutions within the Municipality.
211101 General Staff Salaries	709,838	690,369	97 %	193,012
Wage Rect:	709,838	690,369	97 %	193,012
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	709,838	690,369	97 %	193,012

Reasons for over/under performance: No enrollment

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

N/A

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Non Standard Outputs:		Paid for the transfers of grant to the benefiting schools/institutions for the FY 2021/22.	Transferred capitation grants to the 2 tertiary institutions within the Municipality.	Paid for the transfers of grant to the benefiting schools/institutions for the FY 2021/22.	Transferred capitation grants to the 2 tertiary institutions within the Municipality.
263367	Sector Conditional Grant (Non-Wage)	435,362	515,626	118 %	225,384
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	435,362	515,626	118 %	225,384
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	435,362	515,626	118 %	225,384
Reasons for over/under performance:		Low enrollment			
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	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	8,771	73 %	4,771
221002	Workshops and Seminars	4,000	4,500	112 %	3,248
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,056	13,271	83 %	8,019
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,056	13,271	83 %	8,019
Reasons for over/under performance:		Inadequate funding for the activities			
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.	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	5,736	100 %	1,945
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,736	5,736	100 %	1,945
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,736	5,736	100 %	1,945
Reasons for over/under performance:		Limited funding for the activities			
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	Planned to undertake mild sporting activities for fitness at schools.	Facilitated minimum sporting activities within the activities	Planned to undertake mild sporting activities for fitness at schools.	Facilitated minimum sporting activities within the activities
	Carry on trainings on the Football clubs.		Carry on trainings on the Football clubs.	
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	2,893
213001 Medical expenses (To employees)	2,000	2,000	100 %	1,149
221002 Workshops and Seminars	5,794	5,794	100 %	1,931
221009 Welfare and Entertainment	3,206	3,205	100 %	2,137
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400	100 %	1,133
227004 Fuel, Lubricants and Oils	5,000	5,500	110 %	2,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,400	24,898	102 %	11,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,400	24,898	102 %	11,411

Reasons for over/under performance: Inadequate funding

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Paid departmental staff salary for the FY 2021/2022.	Facilitated the operations and maintenance of the offices, esp. for recurrent activities.	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.	Paid departmental staff salary for the FY 2021/2022.	Facilitated the operations and maintenance of the offices, esp. for recurrent activities.	Paid departmental staff salary for the FY 2021/2022.
211101 General Staff Salaries	28,864	26,230	91 %	6,826
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	2,000
227004 Fuel, Lubricants and Oils	3,347	3,347	100 %	1,116
Wage Rect:	28,864	26,230	91 %	6,826
Non Wage Rect:	9,347	9,347	100 %	3,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,211	35,577	93 %	9,942

Reasons for over/under performance: Low IPF for effective facilitation of the activities.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:		Rehabilitated classroom block at the Kitgum Boys Primary school in Pager Division,	Phase I rehabilitation of 1 block of 4 classrooms in Kitgum Boys primary school.	Rehabilitated classroom block at the Kitgum Boys Primary school in Pager Division,	Phase I rehabilitation of 1 block of 4 classrooms in Kitgum Boys primary school.
		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	4,491	100 %	0
312101	Non-Residential Buildings	90,076	90,076	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	94,575	94,567	100 %	0
	External Financing:	0	0	0 %	0
	Total:	94,575	94,567	100 %	0
Reasons for over/under performance:		Inadequate funding of the capital investments coupled with the demands from many weak facilities at the schools.			
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	5,505	136 %	2,812
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,039	5,505	136 %	2,812
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,039	5,505	136 %	2,812
Reasons for over/under performance:					
Total For Education : Wage Rect:		2,446,830	2,287,779	93 %	580,691
Non-Wage Reccurent:		783,578	906,246	116 %	460,946
GoU Dev:		94,575	121,837	129 %	27,270
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>3,324,983</i>	<i>3,315,862</i>	<i>99.7 %</i>	<i>1,068,907</i>
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Vote:784 Kitgum Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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				
227004 Fuel, Lubricants and Oils	222,655	177,390	80 %		66,251
228001 Maintenance - Civil	324,656	252,966	78 %		123,483
282104 Compensation to 3rd Parties	0	1,000	0 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	547,311	431,356	79 %		190,734
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	547,311	431,356	79 %		190,734
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

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Quarter4

Non Standard Outputs:	4 Staff are paid salaries	4 Staff are paid salaries		
	4 equipment serviced and provided with consumable parts	1 equipment 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		
211101 General Staff Salaries	115,515	69,088	60 %	23,813
225002 Consultancy Services- Long-term	923,415	923,415	100 %	533,093
228002 Maintenance - Vehicles	60,812	60,812	100 %	10,236
Wage Rect:	115,515	69,088	60 %	23,813
Non Wage Rect:	60,812	60,812	100 %	10,236
Gou Dev:	923,415	923,415	100 %	533,093
External Financing:	0	0	0 %	0
Total:	1,099,743	1,053,315	96 %	567,142
Reasons for over/under performance:				
Lower Local Services				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	() 2.929km of urban roads upgraded to bitumen standard	()	()	()
Non Standard Outputs:	Upgrading of buspark started			
	2.929km of urban roads upgraded to bitumen standard			
	Upgrading of buspark started			
242003 Other	8,310,736	8,310,734	100 %	1,059,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,310,736	8,310,734	100 %	1,059,775
External Financing:	0	0	0 %	0
Total:	8,310,736	8,310,734	100 %	1,059,775
Reasons for over/under performance:				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				

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Non Standard Outputs:		2 offices created in existing office block	External finishes on existing office block completed	
		Remaining finishes to toilet block completed		
		external works on office block (apron finishes, painting fascia boards and compound works) done		
312101 Non-Residential Buildings	35,000	35,000	100 %	1,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	35,000	100 %	1,051
External Financing:	0	0	0 %	0
Total:	35,000	35,000	100 %	1,051
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	115,515	69,088	60 %	23,813
Non-Wage Reccurent:	608,123	492,168	81 %	200,970
GoU Dev:	9,269,151	9,269,149	100 %	1,593,919
Donor Dev:	0	0	0 %	0
Grand Total:	9,992,789	9,830,405	98.4 %	1,818,702

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	MONTHLY SALARY OF STAFFS PAID	Salaries for staff paid		MONTHLY SALARY OF STAFFS PAID	Salaries for staff paid
	MANAGEMENT AND OPERATION FOR DEPARTMENT			MANAGEMENT AND OPERATION FOR DEPARTMENT	
211101 General Staff Salaries	86,840	46,883	54 %		11,459
Wage Rect:	86,840	46,883	54 %		11,459
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,840	46,883	54 %		11,459
Reasons for over/under performance: N/A					
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	(200) 200 tree seedlings planted within office compound	()		(200)200 tree seedlings planted within office compound
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	(2) 2 people engaged in planting maintaining of trees	()		(2)2 people engaged in planting maintaining of trees
Non Standard Outputs:	n/a	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	0	500	0 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	500	0 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	500	0 %		500
Reasons for over/under performance: Limited and delayed release of funds					
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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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 environment conservation		(1)Community trained and sensitized on environmental conservation in the 3 divisions of the municipality	(1)Community trained and sensitized on environment conservation
Non Standard Outputs:	N/A	N/A		NA	N/A
221002 Workshops and Seminars	3,500	3,500	100 %		1,180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,500	3,500	100 %		1,180
External Financing:	0	0	0 %		0
Total:	3,500	3,500	100 %		1,180
Reasons for over/under performance:	N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(20) Screened 20 capital projects in the Municipality	() 5 capital projects screened		(5)Screened 5 capital projects in the Municipality.	()5 capital projects screened
Non Standard Outputs:	N/A	N/A		NA	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		1,100
225001 Consultancy Services- Short term	6,000	6,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	8,000	100 %		1,100
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		1,100
Reasons for over/under performance:	N/A				
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	(5) 5 land disputes resolved with the Municipality		(2)5 land disputes resolved within the Municipality	(5)5 land disputes resolved with the Municipality
Non Standard Outputs:	Completion of property valuation within the municipality	5 Council lands titled		Completion of property valuation within the municipality	5 Council lands titled
	Titled of 5 Council Lands within and outside the Municipality			Titled of 5 Council Lands within and outside the Municipality	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		2,000
225001 Consultancy Services- Short term	57,920	57,920	100 %		3,126

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227001	Travel inland	3,000	3,000	100 %	1,440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	62,920	62,920	100 %	6,566
	External Financing:	0	0	0 %	0
	Total:	62,920	62,920	100 %	6,566
Reasons for over/under performance:		N/A			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Completion of the preparation of the Physical Development Plan for Kitgum Municipal Council.	Completion of the PDP preparation	Completion of the preparation of the Physical Development Plan for Kitgum Municipal Council.	Completion of the PDP preparation
		Prepare an Area Action Plan for selected area within the Municipality		Prepare an Area Action Plan for selected area within the Municipality	
211103	Allowances (Incl. Casuals, Temporary)	5,000	4,910	98 %	2,035
225001	Consultancy Services- Short term	33,000	32,997	100 %	3,383
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,000	37,907	100 %	5,418
	External Financing:	0	0	0 %	0
	Total:	38,000	37,907	100 %	5,418
Reasons for over/under performance:		N/A			
Total For Natural Resources : Wage Rect:		86,840	46,883	54 %	11,459
Non-Wage Reccurent:		0	500	0 %	500
GoU Dev:		112,420	112,327	100 %	14,264
Donor Dev:		0	0	0 %	0
Grand Total:		199,260	159,710	80.2 %	26,223

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Quarterly review meetings with youth Councillors conducted at the Municipal Headquarter. Facilitated Women Council quarterly meetings at the Municipal Headquarters Conducted disability quarterly reflection meetings at the Municipal Headquarters Fuel, Lubricants and Oils procured Maintenance ± Machinery	UGX 11,683,400 was used for the entire FY 2021/2022.		Conducted disability quarterly reflection meetings at the Municipal Headquarters Facilitated Women Council quarterly meetings at the Municipal Headquarters	The department paid allowance to facilitate Special Interest Group (Youth, Women, Disability, Elderly) meetings and monitoring.
211103 Allowances (Incl. Casuals, Temporary)	9,624	9,624	100 %		2,406
221014 Bank Charges and other Bank related costs	0	294	0 %		0
227004 Fuel, Lubricants and Oils	1,767	1,765	100 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,391	11,683	103 %		2,846
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,391	11,683	103 %		2,846

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate financial resources allocated					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Conducted training of local leaders (LCI&II) and councilors on Gender mainstreaming.	UGX 4,681,000 cumulatively was used.		Conducted training of local leaders (LCI&II) and councilors on Gender mainstreaming.	The department conducted community sensitization on HIV/AIDs, Gender Based Violence and other cross cutting issues with project affected persons.
	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	2,412	100 %		600
221011 Printing, Stationery, Photocopying and Binding	2,449	2,449	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,418	2,412	100 %		600
Gou Dev:	2,449	2,449	100 %		0
External Financing:	0	0	0 %		0
Total:	4,867	4,861	100 %		600
Reasons for over/under performance: Insufficient funds					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:		UGX 1,000,000 cumulatively was used.		N/A	The department reactivated functional adult learning centers and registration of adult learners.
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,000	0 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	1,000	0 %		1,000
Reasons for over/under performance: Insufficient funds was used.					
Output : 108107 Gender Mainstreaming					

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N/A					
Non Standard Outputs:					
	Conducted quarterly gender mainstreaming reflection meetings held at Municipal Council Headquarter. Facilitated inland travels for the CDO to attend Gender related meetings in Kampala.	UGX 13,959.666 cumulatively was effectively used.		Facilitated inland travels for the CDO to attend Gender related meetings in Kampala.	The department did not implement any activity under this output. Release for quarter 4 did not cater for this output.
	Supported 8 victims of gender based violence within Kitgum Municipality,			Supported 8 victims of gender based violence within Kitgum Municipality Fuel, Lubricants and Oils procured	
	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	3,000	100 %		0
221009 Welfare and Entertainment	3,000	2,960	99 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		0
221012 Small Office Equipment	1,200	1,200	100 %		0
221017 Subscriptions	2,000	2,000	100 %		0
227001 Travel inland	2,800	2,800	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,000	13,960	100 %		0
External Financing:	0	0	0 %		0
Total:	14,000	13,960	100 %		0
Reasons for over/under performance: N/A					
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	() 12 child protection cases handled by the Municipality	() 12 cases of child abuse and neglect were reported.	()	()12 cases of child abuse and neglect were reported.
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:	Insufficient funds			
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:	Insufficient funds			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Conducted desks inspection of the activities at the Municipality.	UGX 1,989.000 cumulatively was used.	Conducted desks inspection of the activities at the Municipality.	Did not receive quarter four release to enable the department do work place inspection.
211103 Allowances (Incl. Casuals, Temporary)	1,000	990	99 %	0
227001 Travel inland	1,000	999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,989	99 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,989	99 %	0
Reasons for over/under performance:	Insufficient fund released.			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:		Paid salary for the staff under department for a planned 1 year/ FY period at the Municipality HQ.	UGX 42,154,091 Cumulatively was used to finance these activities.	Paid salary for the staff under department for a planned 1 year/ FY period at the Municipality HQ.	Paid promptly staff salary for quarter. Conducted monitoring of UWEP groups. Fuel for field operation procured.
		Held MDF meetings discussing developments and other issues,		Held MDF meetings discussing developments and other issues,	
		Participated and facilitated the community dialogue at project sites,		Participated and facilitated the community dialogue at project sites, Assessed the social issues relating to departmental activities/ interventions	
		Assessed the social issues relating to departmental activities/ interventions			
211101	General Staff Salaries	28,852	16,717	58 %	5,076
211103	Allowances (Incl. Casuals, Temporary)	8,220	8,159	99 %	248
221002	Workshops and Seminars	1,240	1,239	100 %	0
221008	Computer supplies and Information Technology (IT)	900	900	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,100
221017	Subscriptions	2,000	2,000	100 %	0
227001	Travel inland	6,540	6,539	100 %	910
227004	Fuel, Lubricants and Oils	1,100	600	55 %	0
228003	Maintenance – Machinery, Equipment & Furniture	4,000	4,000	100 %	200
Wage Rect:		28,852	16,717	58 %	5,076
Non Wage Rect:		8,000	7,498	94 %	2,458
Gou Dev:		18,000	17,939	100 %	0
External Financing:		0	0	0 %	0
Total:		54,852	42,154	77 %	7,533
Reasons for over/under performance:		Insufficient funds available.			
Total For Community Based Services : Wage Rect:		28,852	16,717	58 %	5,076
Non-Wage Reccurent:		21,809	22,593	104 %	6,904
GoU Dev:		36,449	36,337	100 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		87,111	75,647	86.8 %	11,979

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 operational & administrative 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	39,129	69 %		7,265
211103 Allowances (Incl. Casuals, Temporary)	7,500	7,493	100 %		1,960
221002 Workshops and Seminars	1,200	1,200	100 %		800
221009 Welfare and Entertainment	800	2,800	350 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		0
227001 Travel inland	4,800	4,800	100 %		1,700
227004 Fuel, Lubricants and Oils	6,232	6,203	100 %		1,058
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,200	100 %		0
Wage Rect:	56,400	39,129	69 %		7,265
Non Wage Rect:	13,032	15,003	115 %		6,718
Gou Dev:	10,700	10,693	100 %		800
External Financing:	0	0	0 %		0
Total:	80,132	64,825	81 %		14,783
Reasons for over/under performance:	The Under performance was realized greatly under the Urban wage grant and partially from Non wage and the Development Grant. Inconsistence's under the Urban Wage was because of human error as the HR department paid partially salaries of staff from planning unit using funds from other departments.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical Abstract prepared. The department facilitated for specific data collection on the different sectors at Municipality in FY 2021-2022.	Statistical Abstract prepared. The department facilitated for specific data collection on the different sectors at Municipality in FY 2021-2022.		Statistical Abstract prepared. The department facilitated for specific data collection on the different sectors at Municipality in FY 2021-2022.	Statistical Abstract prepared. The department facilitated for specific data collection on the different sectors at Municipality in FY 2021-2022.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		1,000
221009 Welfare and Entertainment	700	700	100 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	0
222003 Information and communications technology (ICT)	1,600	1,450	91 %	400
227004 Fuel, Lubricants and Oils	4,400	4,400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	4,650	97 %	1,400
Gou Dev:	6,500	6,500	100 %	0
External Financing:	0	0	0 %	0
Total:	11,300	11,150	99 %	1,400
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	The department facillitated the Municipal planning services in FY2021/22	The department facillitated the Municipal planning services in FY2021/22	The department facillitated the Municipal planning services in FY2021/22	The department facillitated the Municipal planning services in FY2021/22
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,997	100 %	0
221002 Workshops and Seminars	2,000	2,000	100 %	1,340
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012 Small Office Equipment	400	400	100 %	300
227001 Travel inland	2,700	2,700	100 %	1,080
227004 Fuel, Lubricants and Oils	3,100	3,100	100 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	8,200	100 %	2,655
Gou Dev:	6,000	5,997	100 %	1,340
External Financing:	0	0	0 %	0
Total:	14,200	14,197	100 %	3,995
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	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	The department facillitated the quaterly projects multisectroal monitoring exercises in FY2021/22		The department facillitated the quaterly projects multisectroal monitoring exercises in FY2021/22		The department facillitated the quaterly projects multisectroal monitoring exercises in FY2021/22
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,990	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	5,990	100 %		500
External Financing:	0	0	0 %		0
Total:	6,000	5,990	100 %		500
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
N/A					
312203 Furniture & Fixtures	38,744	38,741	100 %		38,741
312213 ICT Equipment	34,500	34,470	100 %		34,470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	73,244	73,211	100 %		73,211
External Financing:	0	0	0 %		0
Total:	73,244	73,211	100 %		73,211
Reasons for over/under performance:					
Total For Planning : Wage Rect:	56,400	39,129	69 %		7,265
Non-Wage Reccurent:	26,032	27,853	107 %		10,773
GoU Dev:	106,444	106,391	100 %		75,851
Donor Dev:	0	0	0 %		0
Grand Total:	188,876	173,373	91.8 %		93,889

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	- Salaries for 02 Audit Staff paid. - Audit conducted in 03 Divisions, 1 Municipal Headquarters, 02 Health Centres and 08 Government aided Primary Schools.	The department paid salary for staff during the Quarter. Facilitated audit activities 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.	The department paid salary for staff during the Quarter. Facilitated audit activities at the Municipal Hq.
211101 General Staff Salaries	30,273	15,814	52 %		4,348
211103 Allowances (Incl. Casuals, Temporary)	0	407	0 %		407
221008 Computer supplies and Information Technology (IT)	0	400	0 %		400
227001 Travel inland	3,100	3,100	100 %		1,575
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,000
228002 Maintenance - Vehicles	900	900	100 %		450
Wage Rect:	30,273	15,814	52 %		4,348
Non Wage Rect:	6,000	6,807	113 %		3,832
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,273	22,621	62 %		8,180
Reasons for over/under performance:	Inadequate funding				
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.	(4) Four internal audits conducted at the Municipality.		(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.	(4)Four internal audits conducted at the Municipality.
Date of submitting Quarterly Internal Audit Reports	() By 30 August 2022, 04 internal audit reported	() 30th August, 2022		()	()30th August, 2022

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Non Standard Outputs:	- Internal Audit consultancy services conducted.	Conducted audits	- Internal Audit consultancy services conducted.	Conducted audits
227004 Fuel, Lubricants and Oils	665	498	75 %	166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	665	498	75 %	166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	665	498	75 %	166
Reasons for over/under performance:	Limited transport equipment			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A	Facilitated for the procurement of fuel for departmental operations	N/A	Facilitated for the procurement of fuel for departmental operations
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500
Reasons for over/under performance:	Inadequate funding			
Total For Internal Audit : Wage Rect:	30,273	15,814	52 %	4,348
Non-Wage Reccurent:	7,665	8,305	108 %	4,498
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	37,939	24,119	63.6 %	8,846

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Four radio talk shows held with one being per quarter in the Municipality.	() Not done		()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	() Not done		()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.	() Not done		()businesses were inspected for compliance to the law within the Municipality.	()NA
No of businesses issued with trade licenses	(1235) businesses were issued with trade licenses in the Municipality.	() Not done		() businesses were issued with trade licenses in the Municipality.	()Paid salary for the staff under the department.
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	NA			NA
211101 General Staff Salaries	10,000	7,240	72 %		2,565
221011 Printing, Stationery, Photocopying and Binding	1,500	1,381	92 %		1,283
Wage Rect:	10,000	7,240	72 %		2,565
Non Wage Rect:	1,500	1,381	92 %		1,283
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	8,621	75 %		3,848
Reasons for over/under performance:		Inadequate			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Four radio talk shows were held in the Municipality	(1) 1 awareness radio shows was held for business management.		()Four radio talk shows were held in the Municipality	(1)1 awareness radio shows was held for business management.
No of businesses assited in business registration process	(1000) 1000 businesses assisted in the business registration process in the Municipality.	(25) 25 businesses were registered in the course of the quarter		() 1000 businesses assisted in the business registration process in the Municipality.	(25)25 businesses were registered in the course of the quarter

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No. of enterprises linked to UNBS for product quality and standards	(2000) 20000 enterprises to be linked to UNBS for product quality and standards in the Municipality.	() Nothing done	()20000 enterprises to be linked to UNBS for product quality and standards in the Municipality.	()Nothing done
Non Standard Outputs:	The department facilitated activities under Enterprise Development Services in FY 2021/22	NA		NA
211103 Allowances (Incl. Casuals, Temporary)	1,000	770	77 %	140
227001 Travel inland	1,668	1,667	100 %	1,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,668	2,437	91 %	1,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,668	2,437	91 %	1,607
Reasons for over/under performance:	Inadequate staffing			
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	() Nothing done	()100 producers and producer groups linked to market internationally through UEPB in the Municipality	()Nothing done
No. of market information reports desserminated	(4) Four market information	() Dissemination of the reports was done	()Four market information	()Dissemination of the reports was done
Non Standard Outputs:	The department facilitated activities under market linkage services in FY 2021/22	NA		NA
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	500
221009 Welfare and Entertainment	532	532	100 %	134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,032	1,032	100 %	634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,032	1,032	100 %	634
Reasons for over/under performance:	Inadequate staffing. Inadequate funding.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(80) 80 cooperative groups supervised within the Municipality.	() NA	()80 cooperative groups supervised within the Municipality.	()NA

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No. of cooperative groups mobilised for registration	(200) 200 cooperative groups mobilised from within the Municipality for registration.	() 11 SACCOs mobilized and formed.		()200 cooperative groups mobilised from within the Municipality for registration.	()11 SACCOs mobilized and formed.
No. of cooperatives assisted in registration	(50) 50 cooperatives assisted in registration from within the Municipality.	() None		()50 cooperatives assisted in registration from within the Municipality.	()
Non Standard Outputs:	The department facillitated activities under Cooperatives Mobilisation and Outreach Services	NA			NA
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:	Inadequate funding				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(4) 4 tourism promotion activities mainstreamed in the Municipal development plans.	() None		()4 tourism promotion activities mainstreamed in the Municipal development plans.	()None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(210) 210 hospitality facilities in the Municipality registered and assessed.	() Registered hospitality facilities within the Municipality.		()210 hospitality facilities in the Municipality registered and assessed.	()Registered hospitality facilities within the Municipality.
No. and name of new tourism sites identified	(10) 10 new tourism sites identified in the Municipality.	() None		()10 new tourism sites identified in the Municipality.	()
Non Standard Outputs:	The department facilitated activities under Tourism promotion services in FY 2021/22	NA			NA
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:	Inadequate funding				
Output : 068308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	The department facilitated activities under sector management and monitoring in FY 2021/22	Monitored the business operations within the Municipality.	Monitored the business operations within the Municipality.	
211103 Allowances (Incl. Casuals, Temporary)	1,951	1,951	100 %	751
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,451	3,451	100 %	2,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,451	3,451	100 %	2,251
Reasons for over/under performance:	Limited transport facility.			
Total For Trade Industry and Local Development : Wage Rect:	10,000	7,240	72 %	2,565
Non-Wage Reccurent:	13,244	8,300	63 %	5,774
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	23,244	15,541	66.9 %	8,339

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

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

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong HQ	Sector Development Grant	325	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Pandwong HQ	Sector Development Grant	1,277	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Feed Mill-1049	Pandwong HQ	Sector Development Grant	12,000	0
Programme : District Production Services			63,760	0
Lower Local Services				
Output : Transfers to LG			63,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pandwong Division	Pandwong Pandwong Division	Sector Conditional Grant (Non-Wage)	57,530	0
Item : 263370 Sector Development Grant				
Pandwong Division	Pandwong Pandwong Cell	Sector Development Grant	6,230	0
Sector : Works and Transport			35,000	0
Programme : District, Urban and Community Access Roads			35,000	0
Capital Purchases				
Output : Administrative Capital			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Pandwong Headquarter	Urban Discretionary Development Equalization Grant	35,000	0
Sector : Education			34,949	0
Programme : Pre-Primary and Primary Education			34,949	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,949	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ojuma P.S	Alango	Sector Conditional Grant (Non-Wage)	7,725	0
PANDWONG P.S.	Alango	Sector Conditional Grant (Non-Wage)	27,224	0
Sector : Health			309,730	0
Programme : Primary Healthcare			309,730	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,406	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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

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ICT - Printers-821	Pandwong HQ	Urban Discretionary Development Equalization Grant	6,500	0
LCIII : Pager Division			369,960	0
Sector : Agriculture			63,760	0
Programme : District Production Services			63,760	0
Lower Local Services				
Output : Transfers to LG			63,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pager Division	Greenland Pager Division	Sector Conditional Grant (Non-Wage)	57,530	0
Item : 263370 Sector Development Grant				
Pager Division	Greenland Pager A cell	Sector Development Grant	6,230	0
Sector : Education			298,133	0
Programme : Pre-Primary and Primary Education			66,403	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,403	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM BOYS P.S	Pager A	Sector Conditional Grant (Non-Wage)	12,468	0
Kitgum Demonstration P.S	Pongdwongo	Sector Conditional Grant (Non-Wage)	21,529	0
KITGUM GIRLS P. S	Pongdwongo	Sector Conditional Grant (Non-Wage)	4,039	0
KITGUM GIRLS P.S	Pongdwongo	Sector Conditional Grant (Non-Wage)	6,209	0
KITGUM P.S.	Pager A	Sector Conditional Grant (Non-Wage)	22,158	0
Programme : Secondary Education			137,155	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,155	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Y.Y OKOT MEMORIAL COLLEGE	Greenland	Sector Conditional Grant (Non-Wage)	137,155	0
Programme : Education & Sports Management and Inspection			94,575	0
Capital Purchases				
Output : Administrative Capital			94,575	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pager B KitgumBoysPS	Sector Development Grant	4,499	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pager B KitgumBoysPS	Sector Development Grant	90,076	0
Sector : Health			8,068	0
Programme : Primary Healthcare			8,068	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,068	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
diocese of kitgum HC II	Greenland	Sector Conditional Grant (Non-Wage)	8,068	0
LCIII : Missing Subcounty			435,362	0
Sector : Education			435,362	0
Programme : Skills Development			435,362	0
Lower Local Services				
Output : Skills Development Services			435,362	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	279,045	0
KITGUM TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0