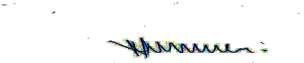


VOTE: 714 **Kitgum Municipal Council**

Quarter 4

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 714 Kitgum Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



SEBADDUKA AUTHMAN
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 714 Kitgum Municipal Council

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,100	1,000,100	531,103	53%
Discretionary Government Transfers	15,130,742	15,224,222	15,224,222	101%
Conditional Government Transfers	5,989,385	7,368,551	7,372,303	123%
Other Government Transfers	194,744	194,744	182,220	94%
External Financing	0	0	0	
Total Revenues shares	22,314,970	23,787,616	23,309,847	104%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	88,467	135,131	119,153	135%
Natural Resources, Environment, Climate Change, Land And Water Management	192,448	192,448	179,041	93%
Private Sector Development	68,676	68,676	48,461	71%
Integrated Transport Infrastructure And Services	14,819,570	14,819,570	14,795,160	100%
Sustainable Urbanisation And Housing	10,000	10,000	9,999	100%
Digital Transformation	10,000	10,000	10,000	100%
Human Capital Development	4,636,564	4,966,118	4,895,114	106%
Public Sector Transformation	1,053,022	2,055,969	1,185,749	113%
Community Mobilization And Mindset Change	108,827	108,827	100,828	93%
Governance And Security	259,807	1,066,946	868,514	334%
Development Plan Implementation	1,067,588	353,930	336,160	31%
Grand Total	22,314,970	23,787,616	22,548,178	101%
Wage	4,446,342	4,446,342	4,429,264	100%
Non-Wage Recurrent	2,663,178	4,126,573	2,966,033	111%
Domestic Devt	15,205,450	15,214,700	15,152,881	100%
External Financing	0	0	0	

VOTE: 714 Kitgum Municipal Council

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The vote's total receipts during quarter 4 implementation amounted to Ugx. 23,309,847,000, this represents 104 percent of the overall budget.

The grants received were broadly categorized into, locally raised revenue of Ugx. 531,103,000 (53%), Discretionary Government Transfers of Ugx. 15,224,222,000 (101%), Conditional Government Transfers of Ugx. 7,372,303,000 (123%), and lastly Other Government Transfers of Ugx.182,220,000 (94%).

The over-performance noted were due to 23% and 1% extra releases under Conditional Government Transfers; ie. Program conditional grant Non-wage (Education Capitation Grants) as a result of supplementary budget done and Discretionary Government Transfers; i.e. 1% more than expected at end of FY.

The overall expenditure against the disbursed funds by end of quarter 4 was at Ugx. 22,548,114,000 (95% of the approved revised expenditure budget for the year). These expenditures were summarized as; wage exp. of Ugx. 4,429,264,000(100%), Non-wage recurrent expenditure of Ugx. 2,965,969,000(111%) and Development expenditure of Ugx. 15,152,881,000(100%).

VOTE: 714 Kitgum Municipal Council

Quarter 4

A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,100	1,000,100	531,103	53%
Business licenses	126,950	126,950	143,584	113%
Inspection Fees	20,000	20,000	5,000	25%
Land Fees	104,320	104,320	163,171	156%
Liquor licenses	1,500	1,500	0	0%
Local Hotel Tax	34,903	34,903	18,734	54%
Local Services Tax-Payable By Individuals	57,248	57,248	4,936	9%
Market /Gate Charges	169,099	169,099	40,668	24%
Miscellaneous receipts/income	2,550	2,550	2,278	89%
Other fees e.g. street parking fees	123,642	123,642	16,486	13%
Other permits	87,479	87,479	34,775	40%
Property related Duties/Fees	241,109	241,109	91,470	38%
Registration fees for Documents and Businesses	1,300	1,300	0	0%
Rent & rates – produced assets-From Private Entities	25,000	25,000	10,000	40%
Sale of bid documents-From Private Entities	5,000	5,000	0	0%
Discretionary Government Transfers	15,130,742	15,224,222	15,224,222	101%
Urban Discretionary Equalisation Development Grant	13,826,328	13,826,328	13,826,328	100%
Urban Unconditional Grant Wage	1,063,532	1,063,532	1,063,532	100%
Urban Unconditional Non-Wage	240,882	334,362	334,362	139%
Conditional Government Transfers	5,989,385	7,368,551	7,372,303	123%
Programme Conditional Grant - Non Wage Recurrent	1,478,373	2,848,288	2,852,041	193%
Programme Conditional Grant - Development	1,128,201	1,137,452	1,137,452	101%
Programme Conditional Grant - Wage Recurrent	3,382,810	3,382,810	3,382,810	100%
Other Government Transfers	194,744	194,744	182,220	94%
Support to PLE (UNEB)	8,000	8,000	0	0%
Uganda Road Fund (URF)	180,744	180,744	180,743	100%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	1,477	25%

VOTE: 714 Kitgum Municipal Council

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
Total Revenues Shares	22,314,970	23,787,616	23,309,847	104%

VOTE: 714 Kitgum Municipal Council

Quarter 4

Cumulative Performance for Locally Raised Revenues

Vote 714 collected local revenue at a cumulative level of Ugx. 531,103,000 by the end of quarter four(4) impelmentation. This performance has been 53% of the totally apoproved budget for the FY 2023/24.

The under-performance was due to low specific revenue source collection during the fiscal year. These sources included; inspection fees, land fees, local service tax, local hotel tax, prperty taxes, etc. due to weak enforcement and inadequate sensitizations.

Cumulative Performance for Central Government Transfers

The vote had a cumulative total Central Government Grant of Ugx. 22,778,744,000(98%) by end of FY(quarter 4) . This has been broken down into Discretionary Government Transfers of Ugx. 15,224,222,000 and Conditional Government Transfers of Ugx. 7,372,303,000 and Other Government Transfer(OGT) of Ugx. 182,220,000. The excess performance was noted under the conditional government transfers due to numerous supplementaries under different departments in the course of the FY.

Cumulative Performance for Other Government Transfers

The total release for the Other Government Transfers (OGT) was Ugx. 182,220,000 during quarter 4. This has been 94 percent of the approved budget of the year.

The under-performance has been due to less than 100% release of the UWEP grant by the Minsitry of Gender labor & Social Development.

Cumulative Performance for External Financing

Not planned. Nothing to report here.

VOTE: 714 Kitgum Municipal Council

Quarter 4

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,053,022	0	1,729,075	164%	481,352
Sub-Total	1,053,022	0	1,729,075	164%	481,352
Department: Finance					
10 Financial Management and Accountability (LG)	187,242	0	175,318	94%	47,157
Sub-Total	187,242	0	175,318	94%	47,157
Department: Statutory bodies					
10 Legislation and Oversight	215,879	0	286,538	133%	102,352
Sub-Total	215,879	0	286,538	133%	102,352
Department: Production and Marketing					
10 Agricultural Extension	88,467	0	89,481	101%	39,512
20 Agricultural Production	0	0	29,672		16,129
Sub-Total	88,467	0	119,153	135%	55,641
Department: Health					
10 Primary HealthCare	78,806	0	70,806	90%	17,702
30 Health Management and Supervision	472,791	0	436,382	92%	115,798
Sub-Total	551,597	0	507,188	92%	133,500
Department: Education					
10 Pre-Primary and Primary Education	1,538,076	0	1,536,695	100%	567,737
20 Secondary Education	722,538	0	730,823	101%	130,083
30 Skills Development	1,649,058	0	1,970,192	119%	596,369
40 Education&Sports Management and Inspection	175,296	0	150,217	86%	71,308
Sub-Total	4,084,967	0	4,387,926	107%	1,365,497
Department: Roads and Engineering					
10 Community Access Roads	14,819,570	0	14,795,160	100%	8,921,545
Sub-Total	14,819,570	0	14,795,160	100%	8,921,545
Department: Natural Resources					
10 Natural Resources Management	202,448	0	189,040	93%	92,102
Sub-Total	202,448	0	189,040	93%	92,102

VOTE: 714 Kitgum Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	111,360	0	105,595	95%	28,662
20 Empowerment and Mindset Change	9,041	0	6,806	75%	1,976
Sub-Total	120,401	0	112,401	93%	30,638
Department: Planning					
10 Planning and Statistics	890,346	0	170,842	19%	73,811
Sub-Total	890,346	0	170,842	19%	73,811
Department: Internal Audit					
10 Compliance	43,928	0	38,650	88%	10,564
Sub-Total	43,928	0	38,650	88%	10,564
Department: Trade, Industry and Local Development					
10 Commercial Services	57,103	0	36,888	65%	12,131
Sub-Total	57,103	0	36,888	65%	12,131
Grand Total	22,314,970	0	22,548,178	101%	11,326,289

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	855,747	2,476,549	1,888,685	221%	484,615
Locally Raised Revenues	80,000	80,000	66,193	83%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	579,580	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	395,695	1,398,643	1,402,395	354%	349,661
Urban Unconditional Grant Wage	367,148	367,148	367,218	100%	91,752
Urban Unconditional Non-Wage	12,904	51,178	52,880	410%	43,202
Development Revenues	159,000	293,079	270,278	170%	56,762
Locally Raised Revenues	60,000	60,000	171,278	285%	56,762
Multi-Sectoral Transfers to LLGs_Gou	0	134,079	0	0%	0
Urban Discretionary Equalisation Development Grant	99,000	99,000	99,000	100%	0
Total Revenues Shares	1,014,747	2,769,627	2,158,963	213%	541,377
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	367,148	367,148	365,575	100%	123,977
Non Wage	526,874	2,109,401	1,093,222	207%	300,613
Development Expenditure					
Domestic Development	159,000	293,079	270,278	170%	56,762
External Financing	0	0	0	0%	0
Total Expenditure	1,053,022	2,769,627	1,729,075	164%	481,352
C: Unspent Balances					
Recurrent Balances			429,888		
Wage			1,643		
Non Wage			428,245		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			429,888		

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had a total revenue during quarter 4 at Ugx. 2,158,963,000 (213% of the approved budget). This constituted program conditional grant nonwage (pension) of Ugx. 1,402,395,000, Urban Unconditional Grant Wage of Ugx. 367,218,000, Urban Unconditional Grant Non-wage of Ugx. 52,654,000, Locally raised revenue (dev't) of Ugx. 171,278,000, LRR Non-wage of Ugx. 66,193,000 and Urban DDEG of Ugx. 99,000,000.

The over-performance was due to the excess 254% release of program conditional Grant Non-wage (Pension & Gratuity) that came as a result of supplementary during quarter 4.

The expenditure cumulated to Ugx. 1,729,075,000. Out of this, Non-wage expenditure was Ugx. 1,093,222,000, Wage expenditure was Ugx. 365,575,000 and Dev't expenditure of Ugx. 270,278,000.

Reasons for unspent balances on the bank account

The total unspent Ugx. 429,888,000. Out of this, Non-wage of Ugx. 428,245,000; Gratuity planned and not paid. Wage of Ugx. 1,643,000; this remains due to over-budgeting

Highlights of physical performance by end of the quarter

The departments had the following outputs;

- Paid the departmental staff salary;
- Monitored projects and programs;
- Played liasonce roles between the Local Government and Central Government;
- Supervised the LLGs operations and functioning for effective service delivery.
- Held trainings of rewards and sanction committee;
- Conducted training of Training&Development committee;
- Conducted refresher training for the entire staff of the Municipal council

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	168,242	168,242	156,276	93%	48,158
Locally Raised Revenues	32,000	32,000	20,034	63%	14,098
Urban Unconditional Grant Wage	92,654	92,654	92,654	100%	23,163
Urban Unconditional Non-Wage	43,588	43,588	43,588	100%	10,897
Development Revenues	19,000	19,000	19,000	100%	0
Urban Discretionary Equalisation Development Grant	19,000	19,000	19,000	100%	0
Total Revenues Shares	187,242	187,242	175,276	94%	48,158
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,654	92,654	92,633	100%	23,822
Non Wage	75,588	75,588	63,686	84%	23,334
Development Expenditure					
Domestic Development	19,000	19,000	18,999	100%	1
External Financing	0	0	0	0%	0
Total Expenditure	187,242	187,242	175,318	94%	47,157
C: Unspent Balances					
Recurrent Balances			-43		
Wage			21		
Non Wage			-64		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			-42		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

The department had a total revenue of Ugx. 175,276,000 during the quarter 4 implementation.
Out of this, Urban Unconditional Grant wage of Ugx. 92,654,000, Urban Unconditional Grant Non-wage of Ugx. 43,588,000, Urban Discretionary Eq. Grant of Ugx. 19,000,000, Locally raised revenue of Ugx. 20,034,000.

The under-performance has been due to less cumulative release of LRR to the department which affected the implementation.

The cumulative expenditure was Ugx. 175,254,000 (94% of the approved annual exp.). Out of this, Wage exp. was Ugx. 92,633,000(100%), Non-wage exp. was Ugx. 63,622,000(84%) and Dev't exp. of Ugx. 18,999,000(100%).

Reasons for unspent balances on the bank account

The total unspent balance of Ugx. 22,000; negligible.

Highlights of physical performance by end of the quarter

The department performed the following activities:

The department paid salary for the staff under Finance department;

Did monitoring and supervision of revenue collection at the lower local governments;

Prepared and submitted the monthly financial reports to the executive;
Facilitated office operations and management of the recurrent expenditures.

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	245,370	309,359	374,730	153%	175,626
Locally Raised Revenues	117,141	117,141	183,684	157%	58,634
Urban Unconditional Grant Wage	74,819	74,819	74,819	100%	18,705
Urban Unconditional Non-Wage	53,411	117,399	116,227	218%	98,288
Development Revenues	0	0	0	0%	0
Total Revenues Shares	245,370	309,359	374,730	153%	175,626
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,819	74,819	72,018	96%	32,321
Non Wage	141,060	234,540	214,520	152%	70,031
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	215,879	309,359	286,538	133%	102,352
C: Unspent Balances					
Recurrent Balances			88,192		
Wage			2,801		
Non Wage			85,391		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			88,192		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

The department received cumulatively Ugx. 374,730,000 during the quarter 4 implementation. Out of this, Urban Unconditional Grant Non-wage of Ugx. 116,227,000, Urban Unconditional Grant wage of Ugx. 74,819,000, and lastly locally raised revenue of Ugx. 183,684,000.

There was over-performance of revenue was due to increase in the LRR supplementary appropriation at end of quarter 4 implementation by the department.

The cumulative expenditure during the quarter 4 was Ugx. 286,538,000. Out of this, Wage exp. was Ugx. 72,018,000 and Non-wage exp. of Ugx. 214,520,000 and Development being Ugx. 0.

Reasons for unspent balances on the bank account

The total unspent at end of Q4 was Ugx. 88,192,000. Out of this, Non-wage is Ugx. 85,391,000; was spent but not reflected on Pbs report. Wage is Ugx. 2,801,000; remains due to over-budgeting.

Highlights of physical performance by end of the quarter

- The council department did the followings;
- Held three standing committee meetings;
 - Held three executive committee meetings;
 - Held 1 business committee meeting;
 - Paid the departmental salary at the headquarter during the year;
 - Facilitated the quarterly operational activities' expenditures

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,467	125,881	115,053	130%	34,122
Locally Raised Revenues	20,000	20,000	9,172	46%	7,652
Programme Conditional Grant - Non Wage Recurrent	0	37,414	37,414	0%	9,353
Programme Conditional Grant - Wage Recurrent	68,467	68,467	68,467	100%	17,117
Development Revenues	0	9,251	9,251	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	88,467	135,131	124,303	141%	34,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,467	68,467	63,316	92%	23,849
Non Wage	20,000	57,414	46,586	233%	22,541
Development Expenditure					
Domestic Development	0	9,251	9,251	0%	9,251
External Financing	0	0	0	0%	0
Total Expenditure	88,467	135,131	119,153	135%	55,641
C: Unspent Balances					
Recurrent Balances			5,151		
Wage			5,151		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,151		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

The department had a cumulative revenue for quarter 4 totaling to Ugx. 124,303,000(91%). Out of this release, Program conditional Grant Wage of Ugx. 68,467,000, Locally raised revenue of Ugx. 9,172,000, Progrtamme Non-wage of Ugx. 37,414,000 and Dev't of Ugx. 9,251,000.

The department under-performed compared to revised budget due to under appropriation of locally raised revenue to the department.

The cumulative expenditure at end of FY(quarter 4) was Ugx. 119,153,000. Out of which Non wage exp. was Ugx. 46,586,000, Dev't exp. was Ugx. 9,251,000 and wage exp. of Ugx. 63,316,000.

Reasons for unspent balances on the bank account

The unspent balance was Ugx. 5,151,000; this is strictly wage, it came due to over-budgeting under depart. meant for providing annual wage increament.

Highlights of physical performance by end of the quarter

The department did the following activities:
Conducted quality assurance at the market among vendors.

Paid the departmental salary for the 02 cadres under the department.

Facilitated for the office operations and maintenance during the quarter.

Procured 1 irrigation machine for supporting the urban farmers.

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	435,787	435,787	426,187	98%	22,514
Locally Raised Revenues	12,000	12,000	2,400	20%	0
Programme Conditional Grant - Non Wage Recurrent	90,057	90,057	90,057	100%	22,514
Programme Conditional Grant - Wage Recurrent	333,730	333,730	333,730	100%	0
Development Revenues	115,811	115,811	86,711	75%	0
Locally Raised Revenues	30,000	30,000	900	3%	0
Programme Conditional Grant - Development	85,811	85,811	85,811	100%	0
Total Revenues Shares	551,597	551,597	512,897	93%	22,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	333,730	333,730	333,552	100%	44,145
Non Wage	102,057	102,057	90,026	88%	25,235
Development Expenditure					
Domestic Development	115,811	115,811	83,609	72%	64,120
External Financing	0	0	0	0%	0
Total Expenditure	551,597	551,597	507,188	92%	133,500
C: Unspent Balances					
Recurrent Balances			2,608		
Wage			177		
Non Wage			2,431		
Development Balances			3,101		
Domestic Development			3,101		
External Financing			0		
Total Unspent			5,709		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

The department had an aggregate revenue of U gx. 512,897,000 (93% of the approved budget), locally raised revenue of Ugx. 2,400,000, Program conditional Grant wage of Ugx. 333,730,000, and lastly Program conditional Grant Non wage of Ugx. 90,057,000 and Dev't grant of Ugx. 85,811,000 and LRR_dev't of Ugx.900,000

Under-performance noted is due to under appropriation of LRR to the deptment.

The expenditure of the department by end of quarter 4 amounted to Ugx. 507,188,000(92%). Out of this, wage expenditure was Ugx. 333,552,000, Non wage exp. of Ugx. 90,026,000 and Dev't exp. of Ugx. 83,609,000.

Reasons for unspent balances on the bank account

The total unspent balance by end of June was Ugx. 5,709,000; Dev't of Ugx. 3,101,000; meant for part payment for Motobike whose payment wasn't completed.

Non-wage of Ugx. 2,431,000; meant for activities implemented but not reflected on the Pbs.

Wage of Ugx. 177,000; came as result of over-budgeting.

Highlights of physical performance by end of the quarter

The department had the followings/ or outputs;

The department paid salary for the HC staff;

The department monitored and supervised health facility functioning;

The department managed garbage in town and advised on proper dumping of the waste;

Conducted quarterly supervision of the operations of the departments.

Completed 1 construction of 1 drug store building at Pandwong HC 3.

Procured 2 motorcycles for health promotion and community outreaches.

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,042,576	4,372,130	4,347,196	108%	825,312
Locally Raised Revenues	26,509	26,509	9,574	36%	9,574
Other Transfers from Central Government	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	973,454	1,303,008	1,303,008	134%	474,045
Programme Conditional Grant - Wage Recurrent	2,980,613	2,980,613	2,980,613	100%	328,193
Urban Unconditional Grant Wage	54,000	54,000	54,000	100%	13,500
Development Revenues	42,391	42,391	42,391	100%	0
Programme Conditional Grant - Development	42,391	42,391	42,391	100%	0
Total Revenues Shares	4,084,967	4,414,521	4,389,586	107%	825,312
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,034,613	3,034,613	3,034,334	100%	825,052
Non Wage	1,007,963	1,337,517	1,312,582	130%	506,466
Development Expenditure					
Domestic Development	42,391	42,391	41,010	97%	33,979
External Financing	0	0	0	0%	0
Total Expenditure	4,084,967	4,414,521	4,387,926	107%	1,365,497
C: Unspent Balances					
Recurrent Balances			280		
Wage			279		
Non Wage			0		
Development Balances			1,381		
Domestic Development			1,381		
External Financing			0		
Total Unspent			1,660		

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

The department had a cumulative revenue received in quarter 4 as Ugx. 4,389,586,000(107%). Out of this, Urban Unconditional Grant Wage was Ugx. 54,000,000, Program conditional Grant wage of Ugx. 2,980,613,000, and Program conditional Grant Non-wage of Ugx. 1,303,008,000, OGT of Ugx. 0, Development of Ugx. 42,391,000 and LRR of Ugx. 9,574,000.

The department noted over-performance in revenue due to program conditional grant Non-wage supplementary created in the course of execution.

The cumulative expenditure was Ugx. 4,387,926,000. Non-wage expenditure was Ugx. 1,312,582,000, wage exp. was Ugx. 3,034,334,000 and Dev't being Ugx. 41,010,000.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx. 1,660,000. Out this, Wage is Ugx. 279,000; due to surplus budgeting. Dev't grant of Ugx. 1,381,000; spent but reflected in the Pbs report just.

Highlights of physical performance by end of the quarter

The department did the followings:

Monitored and supervised the schools' learning programs and others;

Transferred the capitation grants to the 12 public learning institutions (8-primary, 1-secondary and 2 tertiary institutions),

Paid the salary for both hq staff and primary & secondary teachers plus tutors.

Managed the operational expenses of the department thropughout the quarter.

Completed roofing of 1 block of 4 classrooms of Ojuma PS - phaseed project

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	240,163	240,163	235,411	98%	42,585
Locally Raised Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	29,823	29,823	65,071	218%	0
Urban Unconditional Grant Wage	170,340	170,340	170,340	100%	42,585
Development Revenues	14,579,408	14,579,408	14,544,158	100%	615,672
Other Transfers from Central Government	150,921	150,921	115,672	77%	115,672
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	13,428,487	13,428,487	13,428,487	100%	0
Total Revenues Shares	14,819,570	14,819,570	14,779,570	100%	658,257
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,340	170,340	165,567	97%	91,822
Non Wage	69,823	69,823	50,189	72%	40,220
Development Expenditure					
Domestic Development	14,579,408	14,579,408	14,579,404	100%	8,789,503
External Financing	0	0	0	0%	0
Total Expenditure	14,819,570	14,819,570	14,795,160	100%	8,921,545
C: Unspent Balances					
Recurrent Balances			19,656		
Wage			4,773		
Non Wage			14,882		
Development Balances			-35,246		
Domestic Development			-35,246		
External Financing			0		
Total Unspent			-15,590		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

The department had a total revenue of Ugx. 0 14,779,570,000(100%). Out of this, Urban DDEG was Ugx.13,428,487,000, Urban Unconditional Grant Wage of Ugx. 170,340,000, Roads maintenance grant NW of Ugx 1,000,000,000, OGT_rec(URF) of Ugx. 65,071,000 and OGT_Dev't(URF) of Ugx. 115,672,000

There has been neither over/ or under-performance of the revenues receipted bt the department at end of FY.

The departmental cumulative expenditure was Ugx. 14,795,160,000. Out of this, wage exp. was Ugx. 165,567,000, Non wage exp. of Ugx. 50,189,000 and Development of Ugx. 14,579,404,000;o

Reasons for unspent balances on the bank account

The unspent balances with their details.
Wage of Ugx. 4,773,000; due to surplus budgeting
Non-wage of Ugx. 14,882,000; All was spent but not updated on Pbs.
Dev't grant Of Ugx. (35,246,000); unrealistic and systemic error in exp. uploads. All receeipts were captured.

Highlights of physical performance by end of the quarter

- The Department had the following activities in Q4;
- Paid departmental staff salaries for the quarter
- Paid for the activity of resettlement of the PAPs under the Lot2 project work, currently under DLP
- Paid for supervision of the resettlement of the PAPs to the consultant
- Supply and installation of 17 lines of culverts in Pager and Pandwong Divisions
- Periodic maintenance of 3.76km of Kenneth Gong road (0.49km), Rwot Lukum road (1.55km), Komakech Denty (1.02km) and Rev Nekomia Lukwang road (0.7km) in Pager Division

VOTE: 714

Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,892	155,892	142,492	91%	36,573
Locally Raised Revenues	20,000	20,000	6,600	33%	2,600
Urban Unconditional Grant Wage	135,892	135,892	135,892	100%	33,973
Development Revenues	46,555	46,555	46,555	100%	0
Locally Raised Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	46,555	46,555	46,555	100%	0
Total Revenues Shares	202,448	202,448	189,048	93%	36,573
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,892	135,892	135,892	100%	53,385
Non Wage	20,000	20,000	6,600	33%	2,635
Development Expenditure					
Domestic Development	46,555	46,555	46,548	100%	36,083
External Financing	0	0	0	0%	0
Total Expenditure	202,448	202,448	189,040	93%	92,102
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			8		
Domestic Development			8		
External Financing			0		
Total Unspent			8		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

The department had a total revenue during Q4 at Ugx. 189,048,000(93 percent of the approved). Out of this, Urban unconditional grant wage of Ugx. 135,892,000, Urban DDEG of Ugx. 46,555,000 and Locally raised reveue of Ugx. 6,600,000.

There was under-performance during the quarter 4 revenue performance for the department due to less LRR appropriation

The total expenditure of Ugx. 189,040,000. Out of this, Wage expenditure was Ugx. 135,892,000, Non wage exp. of Ugx.6,600,000 and Development expenditure of Ugx. 46,548,000.

Reasons for unspent balances on the bank account

All was spent by end of Quarter 4.

Highlights of physical performance by end of the quarter

The departments had the following activities/ or outputs;

Paid the departmental staff salary for the months of quarter 4.

02 compliances to environmental issues were handled;

Held 01 Physical Planning Committee to handle development proposals in town;

Management of office expenses done appropriately

Surveyed roads of samsoni lokono in quarters for mechanized maintenance

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,400	92,400	86,505	94%	21,591
Locally Raised Revenues	10,000	10,000	8,628	86%	1,014
Other Transfers from Central Government	6,000	6,000	1,477	25%	1,477
Programme Conditional Grant - Non Wage Recurrent	11,614	11,614	11,614	100%	2,904
Urban Unconditional Grant Wage	64,786	64,786	64,786	100%	16,196
Development Revenues	28,001	28,001	28,001	100%	0
Urban Discretionary Equalisation Development Grant	28,001	28,001	28,001	100%	0
Total Revenues Shares	120,401	120,401	114,506	95%	21,591
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,786	64,786	62,696	97%	24,331
Non Wage	27,614	27,614	21,719	79%	5,395
Development Expenditure					
Domestic Development	28,001	28,001	27,986	100%	912
External Financing	0	0	0	0%	0
Total Expenditure	120,401	120,401	112,401	93%	30,638
C: Unspent Balances					
Recurrent Balances			2,089		
Wage			2,089		
Non Wage			0		
Development Balances			15		
Domestic Development			15		
External Financing			0		
Total Unspent			2,105		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

The department had a cumulative release of Ugx. 114,506,000(95%). Out of this, Urban unconditional Grant wage of Ugx. 64,786,000, Program conditional Grant Non wage of Ugx. 11,614,000, Locally raised revenue of Ugx. 8,628,000, OGT of Ugx. 1,477,000 and Development Grant of Ugx. 28,001,00.

The underperformance in revenue was due to under release of UWEP grant and less appropriation of LRR to the department during implementation.

The cumulative expenditure was Ugx. 112,401,000 (93%). Dev't exp. was Ugx. 27,986,000, Non-Wage exp. was Ugx. 21,719,000 and Wage of Ugx. 62,696,000.

Reasons for unspent balances on the bank account

The total unspent of Ugx. 2,105,000; with wage of Ugx. 2,089,000, and the rest of balances are immaterial in cents.

Highlights of physical performance by end of the quarter

The departmental activities/ outputs included;

- Paid the departmental staff salary during the quarter 4;
- Conducted 01 monitoring of projects.
- Assessed compliances to labor employee welfare standards across the departments.

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	685,062	105,482	174,766	26%	44,937
Locally Raised Revenues	11,200	11,200	1,484	13%	1,484
Multi-Sectoral Transfers to LLGs_NonWage	579,580	0	79,530	14%	19,882
Urban Unconditional Grant Wage	62,400	62,400	62,400	100%	15,600
Urban Unconditional Non-Wage	31,882	31,882	31,353	98%	7,971
Development Revenues	205,284	71,206	205,284	100%	0
Multi-Sectoral Transfers to LLGs_Gou	134,079	0	134,079	100%	0
Urban Discretionary Equalisation Development Grant	71,206	71,206	71,206	100%	0
Total Revenues Shares	890,346	176,688	380,051	43%	44,937
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,400	62,400	62,390	100%	16,097
Non Wage	622,662	43,082	37,510	6%	16,949
Development Expenditure					
Domestic Development	205,284	71,206	70,942	35%	40,766
External Financing	0	0	0	0%	0
Total Expenditure	890,346	176,688	170,842	19%	73,811
C: Unspent Balances					
Recurrent Balances			74,866		
Wage			10		
Non Wage			74,856		
Development Balances			134,343		
Domestic Development			134,343		
External Financing			0		
Total Unspent			209,208		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

The department had a cumulative revenue amounting to Ugx. 380,051,000 by end of Q4, representing 43% of the approved revenue budget. The revenues were in the forms of; Urban DDEG of Ugx. 71,206,000, Multi-sectoral transfers Dev’t of Ugx. 134,079,000, Urban Unconditional Non-wage of Ugx. 31,353,000, Urban Unconditional Grant wage of Ugx. 62,400,000, Multi-sectoral transfers to LLGs-Non wage of Ugx. 79,530,000, and locally raised revenue of Ugx. 1,484,000.

The under-performance was due to less appropriation of LRR to the headquarter department and the LLGs as the FY was ending.

The corresponding aggregate expenditure during the q4 implementation was at Ugx. 170,842,000(14%). This has been categorized into; wage expenditure of Ugx. 62,390,000, Non-wage expenditure of Ugx. 37,510,000 and Domestic Development exp. of Ugx. 70,942,000.

Reasons for unspent balances on the bank account

The unspent balance at end of FY i.e. Q4 was Ugx. 209,208,000 due to the followings;

- Wage of Ugx. 7,356,000; due to wage over budgeting in a department.
- Non-wage of Ugx. 74,856,000; due to LLG expenditures not reflected in the expenditure uploaded from AG office, yet it was spent.
- Dev't of Ugx. 134,343,000; DDEG expenditures for LLG NOT updated on Pbs yet transferred and spent at Divisions.

Highlights of physical performance by end of the quarter

The department had the following activities/ or outputs:

- Paid the departmental staff salary;
- Collected quarterly administrative data;
- Budget consultative meeting held;
- Multi-sectoral monitoring conducted;
- Coordinated the assessment of the LLG and HLG performances;
- Prepared statistical abstract for the Fy 2023/24.

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	99,692	33,928	33,929	34%	16,571
Locally Raised Revenues	0	0	0	0%	0
Urban Unconditional Grant Wage	23,144	23,144	23,144	100%	5,786
Urban Unconditional Non-Wage	76,548	10,785	10,785	14%	10,785
Development Revenues	10,000	10,000	4,855	49%	1,000
Locally Raised Revenues	10,000	10,000	4,855	49%	1,000
Total Revenues Shares	109,692	43,928	38,784	35%	17,571
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,144	23,144	23,011	99%	5,922
Non Wage	10,785	10,785	10,785	100%	3,642
Development Expenditure					
Domestic Development	10,000	10,000	4,855	49%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	43,928	43,928	38,650	88%	10,564
C: Unspent Balances					
Recurrent Balances			133		
Wage			133		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			133		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

The department of Audit had a cumulative release of Ugx. 38,784,000 during quarter 4. This was in the category of Urban Unconditional Grant Wage of Ugx. 23,144,000, and Urban Unconditional Grant Non-Wage of Ugx. 10,785,000, and LRR(dev't) of Ugx. 4,855,000.

The under-performance was due to unappropriated locally raised revenue during quarter 4.

The cumulative exp. was Ugx. 38,650,000. Out of this, Non wage expenditure was Ugx. 10,785,000, Dev't exp. of Ugx. 4,855,000 and Wage expenditure of Ugx. 23,011,000.

Reasons for unspent balances on the bank account

The unspent was Ugx. 133,000; wage due to surplus budgeting.

Highlights of physical performance by end of the quarter

The department had the following outputs.

Paid the staff salary for the 02 cadres during the quarter 4.

Conducted Audit in the LLGs and Hq. expnditures and revenue management.

Prepared responses to the general audit requirements.

VOTE: 714 Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,103	57,103	36,888	65%	12,131
Locally Raised Revenues	31,200	31,200	11,055	35%	5,620
Programme Conditional Grant - Non Wage Recurrent	7,553	7,553	7,553	100%	1,888
Urban Unconditional Grant Wage	18,350	18,350	18,280	100%	4,622
Development Revenues	0	0	0	0%	0
Total Revenues Shares	57,103	57,103	36,888	65%	12,131
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,350	18,350	18,280	100%	4,622
Non Wage	38,753	38,753	18,608	48%	7,508
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,103	57,103	36,888	65%	12,131
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department had a cumulative release of Ugx. 36,888,000(65%). Out of this release, Urban conditional Grant Non-Wage was Ugx. 7,553,000, Urban Unconditional Grant wage was Ugx. 18,280,000, and Locally Raised Revenue of Ugx. 11,055,000.

The quarter 4 total release was less than expected 100% due to less appropriation of the Locally raised revenue.

The cumulative exp. by end of quarter 4 amounted to Ugx. 36,888,000. Wage exp. was Ugx. 18,280,000 and Non-wage exp. was ugx. 18,608,000.

VOTE: 714

Kitgum Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Null

Highlights of physical performance by end of the quarter

The department did the followings during the quarter.

Paid the staff salary uring the quarter 4;
Monitored markets and vendors preparation to access the main market.

Mobilized vendors for smooth running of the markets. Assignment of market vendors.

Mainteained utility bills for the market; both water and umeme LTD.

VOTE: 714 Kitgum Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Monthly IPPS data captured for staff arrears, promotions, and confirmation IPPS data captured for staff arrears, promotions, and confirmation	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	4,614
221011 Printing, Stationery, Photocopying and Binding	9,000	920
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	35,000	5,817
227004 Fuel, Lubricants and Oils	17,000	525
228002 Maintenance-Transport Equipment	8,000	6,500
312212 Light Vehicles - Acquisition	45,000	20,000
Total for Budget Output	135,500	38,376
Wage	0	0
Non-Wage	55,500	11,237
GoU Dev	80,000	27,139
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Paid graituity and pension for the retired and monthly pensioners

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	367,148	123,977
227004 Fuel, Lubricants and Oils	5,000	1,250
273104 Pension	156,758	101,862
273105 Gratuity	238,938	52,583
Total for Budget Output	767,844	279,673
Wage	367,148	123,977

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	400,695	155,696
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Quarterly, The Department paid for Workshops, Meetings and Seminars at the Municipality

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221003 Staff Training		24,000	14,500
Total for Budget Output		24,000	14,500
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	24,000	14,500
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Quarterly, The Department facilitated for bench making retreat for technical staff and Executive members of the Council

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,904	1,726
221002 Workshops, Meetings and Seminars		55,000	15,123
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		3,500	1,500
221020 Litigation and related expenses		15,000	3,720
222001 Information and Communication Technology Services.		774	387
223005 Electricity		2,000	1,799
223006 Water		2,000	800
227001 Travel inland		19,500	4,375
227004 Fuel, Lubricants and Oils		4,000	1,000
273102 Incapacity, death benefits and funeral expenses		10,000	4,500
Total for Budget Output		125,678	34,930
	Wage	0	0
	Non-Wage	70,678	19,807
	GoU Dev	55,000	15,123

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	113,873
Total for Budget Output	0	113,873
Wage	0	0
Non-Wage	0	113,873
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,053,022	481,352
Wage	367,148	123,977
Non-Wage	526,874	300,613
GoU Dev	159,000	56,762
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Monitored annual general revenue collection for the council; strengthened revenue performance reporting mechanism; Sensitized the tax payers on positive attitude on tax compliance	Monitored revenue mobilization and reporting	Nil
---	--	-----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,654	23,822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,935	1,680
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	11,000	1,000
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	7,000	668
221012 Small Office Equipment	2,000	500
221014 Bank Charges and other Bank related costs	1,007	106
221017 Membership dues and Subscription fees.	1,000	250
223005 Electricity	6,000	449
227001 Travel inland	3,252	1,772
227004 Fuel, Lubricants and Oils	10,154	2,976
228002 Maintenance-Transport Equipment	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,088	522
Total for Budget Output	160,589	36,245
Wage	92,654	23,822
Non-Wage	48,936	12,422
GoU Dev	19,000	1
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Paid the departmental staff salary for both the Hq. and the Divisions	NA
---	----

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,020
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	7,073	536
Total for Budget Output	15,073	5,556
Wage	0	0
Non-Wage	15,073	5,556
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Prepared consolidated revenue and expenditure report for the NA quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	355
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	3,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Budget Output	11,580	5,355
Wage	0	0
Non-Wage	11,580	5,355
GoU Dev	0	0
Ext Finance	0	0
Total for Department	187,242	47,157
Wage	92,654	23,822
Non-Wage	75,588	23,334
GoU Dev	19,000	1
Ext Finance	0	0

VOTE: 714

Kitgum Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

01 microprocurement report for the entity prepared and submitted to the PDDA	Submitted quarterly report for the micro-procurements	Inadequate funding
--	---	--------------------

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	3,392
221001 Advertising and Public Relations	4,500	2,100
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,119	436
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	24,619	7,178
Wage	0	0
Non-Wage	24,619	7,178
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

Facilitated procurement processes; conducted contracts and evaluation committee meetings	NA
--	----

PIAP Output: 16060508 Procurement and disposal of Assets managed

The department paid quarterly salary for procurement staff and chairpersons of Divisions and Municipal Hq.	NA
--	----

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	23,370
211107 Boards, Committees and Council Allowances	71,764	24,121
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,999	500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	500
227004 Fuel, Lubricants and Oils	12,000	2,000
228002 Maintenance-Transport Equipment	5,432	3,115
263402 Transfer to Other Government Units	9,247	9,247
Total for Budget Output	116,441	62,853
Wage	0	0
Non-Wage	116,441	62,853
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Quarterly paid salary for the department(technical and political leaders) NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,819	32,321
Total for Budget Output	74,819	32,321
Wage	74,819	32,321
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,879	102,352
Wage	74,819	32,321
Non-Wage	141,060	70,031
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
The department paid monthly staff salaries for all her staff. NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,467	23,849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,535	2,500
212102 Medical expenses (Employees)	0	500
221002 Workshops, Meetings and Seminars	0	1,000
222001 Information and Communication Technology Services.	0	500
224003 Agricultural Supplies and Services	0	3,500
227001 Travel inland	0	500
227004 Fuel, Lubricants and Oils	0	1,504
228002 Maintenance-Transport Equipment	0	500
Total for Budget Output	70,003	34,353
Wage	68,467	23,849
Non-Wage	1,535	10,504
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Support extension services; monitroing of farmers activities; NA
conducting vaccinations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,159
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	3,265	0
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	4,000	800
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	18,465	5,159

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	18,4655,159
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Conducted 1 technical backstopping visits for individual farmers groups within the MunicipalityNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500
221012 Small Office Equipment	0	600
227001 Travel inland	0	750
Total for Budget Output	0	3,850
	Wage	0
	Non-Wage	3,850
	GoU Dev	0
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Procured 1 irregation pumpNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,251
224003 Agricultural Supplies and Services	0	8,000
Total for Budget Output	0	9,251
	Wage	0
	Non-Wage	0
	GoU Dev	9,251
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,050
221011 Printing, Stationery, Photocopying and Binding	0	600
227001 Travel inland	0	625
227004 Fuel, Lubricants and Oils	0	500
228002 Maintenance-Transport Equipment	0	253
Total for Budget Output	0	3,028
Wage	0	0
Non-Wage	0	3,028
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,467	55,641
Wage	68,467	23,849
Non-Wage	20,000	22,541
GoU Dev	0	9,251
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Transferred quarterly celing of the PHC - Non wage to Pandwong HC III and Kitgum Diocese HC II	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	0
221001 Advertising and Public Relations	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
263308 Sector Conditional Grant (Non-Wage)	70,806	17,702
Total for Budget Output	78,806	17,702
Wage	0	0
Non-Wage	78,806	17,702
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

2 motorcycles purchased for supervision and inspections NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	401	100
221002 Workshops, Meetings and Seminars	1,500	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	600	150
223001 Property Management Expenses	2,000	0
224001 Medical Supplies and Services	7,000	7,000
224010 Protective Gear	1,000	250
225204 Monitoring and Supervision of capital work	4,000	2,760
227001 Travel inland	4,698	995

Quarter 4

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,251	588
273101 Medical expenses (To general public)	800	450
312111 Residential Buildings - Acquisition	13,249	0
312121 Non-Residential Buildings - Acquisition	37,562	36,360
312216 Cycles - Acquisition	24,000	18,000
342111 Land - Acquisition	25,000	0
Total for Budget Output	129,061	67,653
Wage	0	0
Non-Wage	13,251	3,533
GoU Dev	115,811	64,120
Ext Finance	0	0

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	500
	Total for Budget Output	1,000	500
	Wage	0	0
	Non-Wage	1,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	333,730	44,145
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	342,730	47,645
Wage	333,730	44,145
Non-Wage	9,000	3,500

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	551,597		133,500
		Wage	333,730		44,145
		Non-Wage	102,057		25,235
		GoU Dev	115,811		64,120
		Ext Finance	0		0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,312,771	473,273
225204 Monitoring and Supervision of capital work	2,119	2,119
312121 Non-Residential Buildings - Acquisition	40,272	31,860
Total for Budget Output	1,355,162	507,252
Wage	1,312,771	473,273
Non-Wage	0	0
GoU Dev	42,391	33,979
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Transferred capitation grants to the eight government primary schools

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	182,914	60,485
Total for Budget Output	182,914	60,485
Wage	0	0
Non-Wage	182,914	60,485
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Transferred capitationn grant to YY Okot Mem. College

NA

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	132,420	46,839
Total for Budget Output	132,420	46,839
Wage	0	0
Non-Wage	132,420	46,839
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	590,118	83,244
Total for Budget Output	590,118	83,244
Wage	590,118	83,244
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	534
227001 Travel inland	0	1,000
Total for Budget Output	0	1,534
Wage	0	0
Non-Wage	0	1,534
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000
Total for Budget Output	0	1,000
Wage	0	0
Non-Wage	0	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,077,725	254,961
Total for Budget Output	1,077,725	254,961
Wage	1,077,725	254,961
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	571,333	338,874
Total for Budget Output	571,333	338,874
Wage	0	0
Non-Wage	571,333	338,874
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Paid departmental salary to the staff under headquarter, NA
monitored and verified the activities of the schools inspectors

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		54,000	13,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	2,950
221002 Workshops, Meetings and Seminars		8,000	0
221011 Printing, Stationery, Photocopying and Binding		1,600	666
221014 Bank Charges and other Bank related costs		509	0
227001 Travel inland		1,000	673
227004 Fuel, Lubricants and Oils		4,617	1,924
228001 Maintenance-Buildings and Structures		33,491	30,711
228002 Maintenance-Transport Equipment		1,000	667
282103 Scholarships and related costs		10,000	0
Total for Budget Output		124,217	51,164
	Wage	54,000	13,574
	Non-Wage	70,217	37,590
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Participated in the sporting activities; competition both locally and nationally
Participated in the sports and development activities at the district and regional meet
Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	4,167
212102 Medical expenses (Employees)		583	243
221009 Welfare and Entertainment		10,000	4,167
227001 Travel inland		800	333
227004 Fuel, Lubricants and Oils		8,000	3,334
Total for Budget Output		29,383	12,244
	Wage	0	0
	Non-Wage	29,383	12,244
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,846	774
221002 Workshops, Meetings and Seminars	2,000	833
221011 Printing, Stationery, Photocopying and Binding	900	375
227001 Travel inland	2,000	834
227004 Fuel, Lubricants and Oils	1,950	915
Total for Budget Output	11,696	3,732
Wage	0	0
Non-Wage	11,696	3,732
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,917
221011 Printing, Stationery, Photocopying and Binding	3,000	1,250
Total for Budget Output	10,000	4,167
Wage	0	0
Non-Wage	10,000	4,167
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,084,967	1,365,497
Wage	3,034,613	825,052
Non-Wage	1,007,963	506,466
GoU Dev	42,391	33,979
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Rehabilitated section of selected roads Upgrade to bitumen standard; roads (Market Street and Akwang Road)	Rehabilitated other roads; Omony ogaba,	Confusing grant implementation guidelines
--	---	---

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Completion of construction of selected roads of 2.929km; Lakidi Rd, Phillips Adonga Rd, Oneka Rd, Janani Luwum Rd, Apila Rd, Kitgum Rd, Ayaa Hellen Dean Main & Access, Oneka Rd. and 5acceesses etc.	NA
--	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,921	62,314
225201 Consultancy Services-Capital	700,000	301,177
227001 Travel inland	4,000	2,080
227004 Fuel, Lubricants and Oils	51,000	33,000
312131 Roads and Bridges - Acquisition	12,728,487	7,713,717
313131 Roads and Bridges - Improvement	1,000,000	677,214
Total for Budget Output	14,579,408	8,789,503
Wage	0	0
Non-Wage	0	0
GoU Dev	14,579,408	8,789,503
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

30.2km	NA
--------	----

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Paid the departmental salary for the staff under Works department	NA
---	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,340	91,822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,040	19,866
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	14,000	0
227001 Travel inland	11,748	6,684
227004 Fuel, Lubricants and Oils	3,960	0
228002 Maintenance-Transport Equipment	18,074	13,670
Total for Budget Output	240,163	132,042
Wage	170,340	91,822
Non-Wage	69,823	40,220
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,819,570	8,921,545
Wage	170,340	91,822
Non-Wage	69,823	40,220
GoU Dev	14,579,408	8,789,503
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

3NA

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,892	53,385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,667
211107 Boards, Committees and Council Allowances	10,000	1,500
221002 Workshops, Meetings and Seminars	2,000	1,340
224010 Protective Gear	1,000	666
225204 Monitoring and Supervision of capital work	4,000	2,799
227001 Travel inland	3,000	2,410
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	164,892	65,766
Wage	135,892	53,385
Non-Wage	14,000	1,500
GoU Dev	15,000	10,881
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Processed 3 titlesNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,135
222001 Information and Communication Technology Services.	2,000	1,400
227001 Travel inland	2,400	1,600
342111 Land - Acquisition	17,155	17,155
Total for Budget Output	27,555	21,290
Wage	0	0
Non-Wage	6,000	1,135

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	21,555	20,155
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 meetingNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,000	1,680	
221011 Printing, Stationery, Photocopying and Binding	2,000	667	
225204 Monitoring and Supervision of capital work	4,000	2,699	
Total for Budget Output	10,000	5,046	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	10,000	5,046	
Ext Finance	0	0	
Total for Department	202,448	92,102	
Wage	135,892	53,385	
Non-Wage	20,000	2,635	
GoU Dev	46,555	36,083	
Ext Finance	0	0	

VOTE: 714

Kitgum Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

Conducting HIV/AIDS mainstreaming during the project implementation

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,556
221002 Workshops, Meetings and Seminars	2,574	643
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	220
Total for Budget Output	11,574	2,919
Wage	0	0
Non-Wage	11,574	2,919
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Sensitized community on HIV/AIDs within the community

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	993
221009 Welfare and Entertainment	5,200	0
227001 Travel inland	1,000	9
Total for Budget Output	12,000	1,002
Wage	0	0
Non-Wage	7,000	500
GoU Dev	5,000	502
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Quarterly Community education sessions conducted on the negative and harmful religious and cultural believes

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227004 Fuel, Lubricants and Oils	1,000	333
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	4,000	333
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	333
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Paid salary for the staff under department

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,786	24,331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	57
221002 Workshops, Meetings and Seminars	3,773	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,228	0
227001 Travel inland	3,000	20
Total for Budget Output	83,787	24,408
Wage	64,786	24,331
Non-Wage	0	0
GoU Dev	19,001	77
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Conducted 01 special interest group review meeting per category; Quarterly monitored projects during the implementations. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,041	0
221011 Printing, Stationery, Photocopying and Binding	1,000	499
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,041	499
Wage	0	0
Non-Wage	3,041	499
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

The department has developed a comprehensive database for the NGOs within the Municipality; Monitored the NGO activities within the Municipality NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	1,056
221011 Printing, Stationery, Photocopying and Binding	500	0
227004 Fuel, Lubricants and Oils	1,000	421
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	6,000	1,477
Wage	0	0
Non-Wage	6,000	1,477
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,401	30,638
Wage	64,786	24,331
Non-Wage	27,614	5,395
GoU Dev	28,001	912
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Nil	NA	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

The department conducted the budget conference for the FY 2023/24	NA	Limited funding
---	----	-----------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,400	16,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	600
221002 Workshops, Meetings and Seminars	1,800	100
221009 Welfare and Entertainment	4,200	1,125
221011 Printing, Stationery, Photocopying and Binding	6,810	675
221012 Small Office Equipment	500	200
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	8,500	2,934
227004 Fuel, Lubricants and Oils	9,388	796
228002 Maintenance-Transport Equipment	3,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,020
312221 Light ICT hardware - Acquisition	14,000	13,980
312235 Furniture and Fittings - Acquisition	5,000	4,986
313121 Non-Residential Buildings - Improvement	20,000	19,770
Total for Budget Output	150,598	65,782

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	62,400	16,097
	Non-Wage	28,582	10,250
	GoU Dev	59,616	39,436
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

The department6 collected data and disseminated information	NA	Improper coordination of the prog facilitation
---	----	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,790	2,030	
221008 Information and Communication Technology Supplies.	800	800	
221009 Welfare and Entertainment	1,500	250	
221011 Printing, Stationery, Photocopying and Binding	1,000	750	
Total for Budget Output	9,090	3,830	
	Wage	0	
	Non-Wage	2,500	
	GoU Dev	1,330	
	Ext Finance	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Conducted multisectoral monitoring of projects	NA	Delayed procurement processes
--	----	-------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,500	
221009 Welfare and Entertainment	1,000	699	
Total for Budget Output	7,000	4,199	
	Wage	0	
	Non-Wage	4,199	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	79,530	0
263306 Urban Discretionary Development Equalization Grant	134,079	0
263402 Transfer to Other Government Units	500,050	0
Total for Budget Output	713,658	0
Wage	0	0
Non-Wage	579,580	0
GoU Dev	134,079	0
Ext Finance	0	0
Total for Department	890,346	73,811
Wage	62,400	16,097
Non-Wage	622,662	16,949
GoU Dev	205,284	40,766
Ext Finance	0	0

VOTE: 714

Kitgum Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly paid staff salary for 02 cadres of the unit	Paid salary for the two audit staff during the quarter	Limited funding
---	--	-----------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,144	5,922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	5,000	750
227004 Fuel, Lubricants and Oils	5,785	1,892
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Budget Output	43,928	10,564
Wage	23,144	5,922
Non-Wage	10,785	3,642
GoU Dev	10,000	1,000
Ext Finance	0	0
Total for Department	43,928	10,564
Wage	23,144	5,922
Non-Wage	10,785	3,642
GoU Dev	10,000	1,000
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Trained small business holders on records Mgt. Inadequate funding

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	18,350	4,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227004 Fuel, Lubricants and Oils	2,464	0
Total for Budget Output	24,314	4,622
Wage	18,350	4,622
Non-Wage	5,964	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

Monitored the business operations within the CBD NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,553	638
227001 Travel inland	2,000	120
227004 Fuel, Lubricants and Oils	6,984	500
Total for Budget Output	17,537	2,258
Wage	0	0
Non-Wage	17,537	2,258
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 07040301 Jobs created

Encouraged and registered new businesses during the year	Registered new businesses in the FY	Inadequate funding
--	-------------------------------------	--------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Quarterly paid wages for the market support staff	NA
---	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,251	0
223001 Property Management Expenses	4,000	2,000
223006 Water	4,000	2,000
Total for Budget Output	10,251	4,000
Wage	0	0
Non-Wage	10,251	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,103	12,131
Wage	18,350	4,622
Non-Wage	38,753	7,508
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Monthly IPPS data captured for staff arrears, promotions,
and confirmation IPPS data captured for staff arrears,
promotions, and confirmation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
---	---------------	--

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	9,000	1,420
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	35,000	33,935
227004 Fuel, Lubricants and Oils	17,000	7,025
228002 Maintenance-Transport Equipment	8,000	7,505
312212 Light Vehicles - Acquisition	45,000	50,000
Total for Budget Output	135,500	119,885
Wage	0	0
Non-Wage	55,500	42,686
GoU Dev	80,000	77,199
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
---	---------------	--

Item	Approved Budget	Spent
211101 General Staff Salaries	367,148	365,575
227004 Fuel, Lubricants and Oils	5,000	5,000

VOTE: 714

Kitgum Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	156,758	411,109
273105 Gratuity	238,938	160,528
Total for Budget Output	767,844	942,212
Wage	367,148	365,575
Non-Wage	400,695	576,637
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Quarterly, The Department paid for Workshops, Meetings and Seminars at the Municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	24,000	24,000
Total for Budget Output	24,000	24,000
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	24,000
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Quarterly, The Department facilitated for bench making retreat for technical staff and Executive members of the Council

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,904	10,739
221002 Workshops, Meetings and Seminars	55,000	55,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,500	3,000

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	15,000	12,320
222001 Information and Communication Technology Services.	774	774
223005 Electricity	2,000	1,799
223006 Water	2,000	800
227001 Travel inland	19,500	19,120
227004 Fuel, Lubricants and Oils	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	10,000	9,100
Total for Budget Output	125,678	119,652
Wage	0	0
Non-Wage	70,678	64,652
GoU Dev	55,000	55,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	543,326
Total for Budget Output	0	543,326
Wage	0	0
Non-Wage	0	409,247
GoU Dev	0	134,079
Ext Finance	0	0
Total for Department	1,053,022	1,749,075
Wage	367,148	365,575
Non-Wage	526,874	1,093,222
GoU Dev	159,000	290,278

VOTE: 714 **Kitgum Municipal Council**

Quarter 4

Ext Finance	0	0
-------------	---	---

VOTE: 714

Kitgum Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Monitored annual general revenue collection for the council; strengthened revenue performance reporting mechanism; Sensitized the tax payers on positive attitude on tax compliance	Monitored annual general revenue collection for the council; strengthened revenue performance reporting mechanism; Sensitized the tax payers on positive attitude on tax compliance; Monitored revenue mobilization and reporting	Nil
---	---	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	92,654	92,633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,935	7,925
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	11,000	8,500
221003 Staff Training	10,000	9,999
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	7,000	5,017
221012 Small Office Equipment	2,000	2,000
221014 Bank Charges and other Bank related costs	1,007	649
221017 Membership dues and Subscription fees.	1,000	1,000
223005 Electricity	6,000	5,482
227001 Travel inland	3,252	3,252
227004 Fuel, Lubricants and Oils	10,154	6,120
228002 Maintenance-Transport Equipment	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,088	2,088
Total for Budget Output	160,589	148,665
Wage	92,654	92,633
Non-Wage	48,936	37,034
GoU Dev	19,000	18,999
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Paid the departmental staff salary for both the Hq. and the Divisions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000	
227001 Travel inland	4,000	4,000	
227004 Fuel, Lubricants and Oils	7,073	7,073	
Total for Budget Output	15,073	15,073	
Wage	0	0	
Non-Wage	15,073	15,073	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Prepared quarterly, 03 monthly reports on financial performances for the vote	Prepared quarterly, 03 monthly reports on financial performances for the vote; Prepared and reported monthly financial psotions of the council to the executive during q4;	Inadequate funding
---	---	--------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	2,580	
227001 Travel inland	4,000	4,000	
227004 Fuel, Lubricants and Oils	3,000	3,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000	
Total for Budget Output	11,580	11,580	
Wage	0	0	
Non-Wage	11,580	11,580	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	187,242	175,318	
Wage	92,654	92,633	

VOTE: 714 **Kitgum Municipal Council**

Quarter 4

Non-Wage	75,588	63,686
GoU Dev	19,000	18,999
Ext Finance	0	0

VOTE: 714Kitgum Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

The department managed procurement processes; Contracts committee and evaluation committee meetings during the FY

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	5,967
221001 Advertising and Public Relations	4,500	4,500
221009 Welfare and Entertainment	1,000	595
221011 Printing, Stationery, Photocopying and Binding	3,119	1,805
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	24,619	18,867
Wage	0	0
Non-Wage	24,619	18,867
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

Facilitated procurement processes; conducted contracts and evaluation committee meetings

PIAP Output: 16060508 Procurement and disposal of Assets managed

The department paid quarterly salary for procurement staff and chairpersons of Divisions and Municipal Hq.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	93,480

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	71,764	68,506
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,999	2,000
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,000	7,660
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	5,432	3,760
263402 Transfer to Other Government Units	9,247	9,247
Total for Budget Output	116,441	195,653
Wage	0	0
Non-Wage	116,441	195,653
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

The department facilitated for 01 council meetings, 01 standing committee meetings, 03 executive committee of the council during the quarter	The department facilitated for 01 council meetings, 01 standing committee meetings, 03 executive committee of the council during the quarter;	Inadequate funding of some activities
	Facilitated 1 council and three committee meetings for approval of the budget/WP and other documents	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,819	72,018
Total for Budget Output	74,819	72,018
Wage	74,819	72,018
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Total for Department	215,879	286,538
Wage	74,819	72,018
Non-Wage	141,060	214,520
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714

Kitgum Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

The department paid monthly staff salaries for all her staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	68,467	63,316	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,535	6,000	
212102 Medical expenses (Employees)	0	1,000	
221002 Workshops, Meetings and Seminars	0	2,000	
222001 Information and Communication Technology Services.	0	1,000	
224003 Agricultural Supplies and Services	0	3,500	
227001 Travel inland	0	1,000	
227004 Fuel, Lubricants and Oils	0	3,006	
228002 Maintenance-Transport Equipment	0	1,000	
Total for Budget Output	70,003	81,822	
Wage	68,467	63,316	
Non-Wage	1,535	18,506	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,159	
212102 Medical expenses (Employees)	1,200	0	
221002 Workshops, Meetings and Seminars	2,000	0	
221009 Welfare and Entertainment	2,000	2,000	

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,265	0
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	4,000	1,500
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	18,465	7,659
Wage	0	0
Non-Wage	18,465	7,659
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Conducted 1 technical backstopping visits for individual farmers groups within the Municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,520
221012 Small Office Equipment	0	2,401
227001 Travel inland	0	2,494
Total for Budget Output	0	9,415
Wage	0	0
Non-Wage	0	9,415
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Procured 1 small irrigation pump machine for vegetable farmers

VOTE: 714

Kitgum Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,251
224003 Agricultural Supplies and Services	0	8,000
Total for Budget Output	0	9,251
Wage	0	0
Non-Wage	0	0
GoU Dev	0	9,251
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000
227001 Travel inland	0	2,500
227004 Fuel, Lubricants and Oils	0	2,000
228002 Maintenance-Transport Equipment	0	506
Total for Budget Output	0	11,006
Wage	0	0
Non-Wage	0	11,006
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,467	119,153
Wage	68,467	63,316
Non-Wage	20,000	46,586
GoU Dev	0	9,251
Ext Finance	0	0

VOTE: 714

Kitgum Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Transferred quarterly celing of the PHC - Non wage to Pandwong HC III and Kitgum Diocese HC II		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	0
221001 Advertising and Public Relations	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
263308 Sector Conditional Grant (Non-Wage)	70,806	70,806
Total for Budget Output	78,806	70,806
Wage	0	0
Non-Wage	78,806	70,806
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
2 motorcycles purchased for supervision and inspections		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	401	400
221002 Workshops, Meetings and Seminars	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	600	600

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	2,000
224001 Medical Supplies and Services	7,000	7,000
224010 Protective Gear	1,000	1,000
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	4,698	3,470
228002 Maintenance-Transport Equipment	2,251	2,250
273101 Medical expenses (To general public)	800	800
312111 Residential Buildings - Acquisition	13,249	13,248
312121 Non-Residential Buildings - Acquisition	37,562	37,561
312216 Cycles - Acquisition	24,000	30,000
342111 Land - Acquisition	25,000	0
Total for Budget Output	129,061	104,829
Wage	0	0
Non-Wage	13,251	9,220
GoU Dev	115,811	95,609
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

hjjjhj

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	333,730	333,552
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	342,730	342,552
Wage	333,730	333,552
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	551,597	519,188
Wage	333,730	333,552
Non-Wage	102,057	90,026
GoU Dev	115,811	95,609
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	1,312,771	1,312,771
225204 Monitoring and Supervision of capital work	2,119	2,119
312121 Non-Residential Buildings - Acquisition	40,272	38,891
Total for Budget Output	1,355,162	1,353,781
Wage	1,312,771	1,312,771
Non-Wage	0	0
GoU Dev	42,391	41,010
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Transferred capitation grants to the eight government
primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	182,914	182,914
Total for Budget Output	182,914	182,914
Wage	0	0
Non-Wage	182,914	182,914
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Transferred capitationn grant to YY Okot Mem. College

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	132,420	140,825
Total for Budget Output	132,420	140,825
Wage	0	0
Non-Wage	132,420	140,825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	590,118	589,998
Total for Budget Output	590,118	589,998
Wage	590,118	589,998
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	534

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,000
Total for Budget Output	0	1,534
Wage	0	0
Non-Wage	0	1,534
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000
Total for Budget Output	0	1,000
Wage	0	0
Non-Wage	0	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,077,725	1,077,711
Total for Budget Output	1,077,725	1,077,711
Wage	1,077,725	1,077,711
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	571,333	889,947
Total for Budget Output	571,333	889,947
Wage	0	0
Non-Wage	571,333	889,947
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Paid departmental salary to the staff under headquarter,
monitored and verified the activities of the schools inspectors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	53,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,900
221002 Workshops, Meetings and Seminars	8,000	7,100
221011 Printing, Stationery, Photocopying and Binding	1,600	1,599
221014 Bank Charges and other Bank related costs	509	0
227001 Travel inland	1,000	993
227004 Fuel, Lubricants and Oils	4,617	4,617
228001 Maintenance-Buildings and Structures	33,491	30,711
228002 Maintenance-Transport Equipment	1,000	1,000
282103 Scholarships and related costs	10,000	0
Total for Budget Output	124,217	103,774

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	54,000	53,854
Non-Wage	70,217	49,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Participated in the sporting activities; competition both locally and nationally	Participated in the sports and development activities at the district and regional meet	Inadequate funding
--	---	--------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
212102 Medical expenses (Employees)	583	583
221009 Welfare and Entertainment	10,000	10,000
227001 Travel inland	800	800
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	29,383	29,383
Wage	0	0
Non-Wage	29,383	29,383
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,846	1,626
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	900	900
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,950	1,950
Total for Budget Output	11,696	8,476

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	11,6968,476
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,084,967	4,389,342
Wage	3,034,613	3,034,334
Non-Wage	1,007,963	1,313,998
GoU Dev	42,391	41,010
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Rehabilitated section of selected roads Upgrade to bitumen standard; roads (Market Street and Akwang Road)	Rehabilitated section of selected roads Upgrade to bitumen standard; roads (Market Street and Akwang Road)	Confusing grant implementation guidelines
--	--	---

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Completion of construction of selected roads of 2.929km; Lakidi Rd, Phillips Adonga Rd, Oneka Rd, Janani Luwum Rd, Apila Rd, Kitgum Rd, Ayaa Hellen Dean Main & Access, Oneka Rd. and 5acceesses etc.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,921	95,918
225201 Consultancy Services-Capital	700,000	700,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	51,000	51,000
312131 Roads and Bridges - Acquisition	12,728,487	12,728,487
313131 Roads and Bridges - Improvement	1,000,000	1,000,000
Total for Budget Output	14,579,408	14,579,404
Wage	0	0
Non-Wage	0	0
GoU Dev	14,579,408	14,579,404
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Paid the departmental salary for the staff under Works department

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,340	165,567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,040	20,366
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	14,000	0
227001 Travel inland	11,748	11,748
227004 Fuel, Lubricants and Oils	3,960	0
228002 Maintenance-Transport Equipment	18,074	18,074
Total for Budget Output	240,163	215,755
Wage	170,340	165,567
Non-Wage	69,823	50,189
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,819,570	14,795,160
Wage	170,340	165,567
Non-Wage	69,823	50,189
GoU Dev	14,579,408	14,579,404
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

3

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	135,892	135,892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,999
211107 Boards, Committees and Council Allowances	10,000	1,500
221002 Workshops, Meetings and Seminars	2,000	2,000
224010 Protective Gear	1,000	996
225204 Monitoring and Supervision of capital work	4,000	3,999
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	164,892	152,386
Wage	135,892	135,892
Non-Wage	14,000	1,500
GoU Dev	15,000	14,993
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Processed 1 title

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,100
222001 Information and Communication Technology Services.	2,000	2,000

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,400	2,400
342111 Land - Acquisition	17,155	17,155
Total for Budget Output	27,555	26,655
Wage	0	0
Non-Wage	6,000	5,100
GoU Dev	21,555	21,555
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 meeting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225204 Monitoring and Supervision of capital work	4,000	3,999
Total for Budget Output	10,000	9,999
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	9,999
Ext Finance	0	0
Total for Department	202,448	189,040
Wage	135,892	135,892
Non-Wage	20,000	6,600
GoU Dev	46,555	46,548
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Community Mobilisation

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

Conducting HIV/AIDS mainstreaming during the project implementation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221002 Workshops, Meetings and Seminars	2,574	2,573
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
Total for Budget Output	11,574	11,573
Wage	0	0
Non-Wage	11,574	11,573
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Conducted training on gender mainstreaming and sensitization within the Municipality; Case managements/ GBVs and VAC within the Municipality; Community sensitization on GBV

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	4,140
221009 Welfare and Entertainment	5,200	3,199
227001 Travel inland	1,000	999
Total for Budget Output	12,000	8,338
Wage	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	7,000	3,340
	GoU Dev	5,000	4,998
	Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Quarterly Community education sessions conducted on the negative and harmful religious and cultural believes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	999	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	
227004 Fuel, Lubricants and Oils	1,000	999	
228002 Maintenance-Transport Equipment	500	497	
Total for Budget Output	4,000	3,995	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	4,000	3,995	
Ext Finance	0	0	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Paid salary for the staff under department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	64,786	62,696	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	6,994	
221002 Workshops, Meetings and Seminars	3,773	3,772	
221008 Information and Communication Technology Supplies.	1,000	999	
221009 Welfare and Entertainment	2,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	2,228	2,228	
227001 Travel inland	3,000	3,000	

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	83,787	81,689
Wage	64,786	62,696
Non-Wage	0	0
GoU Dev	19,001	18,993
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Conducted 01 special interest group review meeting per category; Quarterly monitored projects during the implementations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,041	400
221011 Printing, Stationery, Photocopying and Binding	1,000	499
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,041	899
Wage	0	0
Non-Wage	3,041	899
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

The department has developed a comprehensive database for the NGOs within the Municipality; Monitored the NGO activities within the Municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,410
221011 Printing, Stationery, Photocopying and Binding	500	500

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	997
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	6,000	5,907
Wage	0	0
Non-Wage	6,000	5,907
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,401	112,401
Wage	64,786	62,696
Non-Wage	27,614	21,719
GoU Dev	28,001	27,986
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Planning and Statistics

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Set-up the website for the institution for marketing services done nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

The department conducted the budget conference for the FY 2023/24 The department conducted the budget conference for the FY 2023/24; Limited funding
The department conducted internal assessment for the previous FY performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	62,400	62,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221002 Workshops, Meetings and Seminars	1,800	1,800
221009 Welfare and Entertainment	4,200	4,200
221011 Printing, Stationery, Photocopying and Binding	6,810	6,810
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	8,500	6,984

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,388	8,988
228002 Maintenance-Transport Equipment	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	4,020
312221 Light ICT hardware - Acquisition	14,000	13,980
312235 Furniture and Fittings - Acquisition	5,000	4,986
313121 Non-Residential Buildings - Improvement	20,000	19,770
Total for Budget Output	150,598	147,428
Wage	62,400	62,390
Non-Wage	28,582	25,686
GoU Dev	59,616	59,352
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

The department6 collected data and disseminated information	The department6 collected data and disseminated information; Prepared 1 statistical abstract; Participated in the national housing and population census	Improper coordination of the prog facilitation
---	--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,790	3,790
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
Total for Budget Output	9,090	6,590
Wage	0	0
Non-Wage	7,500	5,000
GoU Dev	1,590	1,590
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Conducted multisectoral monitoring of projects	Conducted 01 monitoring of multiple projects at end of the year	Delayed procurement processes
--	---	-------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221009 Welfare and Entertainment	1,000	824
Total for Budget Output	7,000	6,824
Wage	0	0
Non-Wage	7,000	6,824
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	79,530	0
263306 Urban Discretionary Development Equalization Grant	134,079	0
263402 Transfer to Other Government Units	500,050	0
Total for Budget Output	713,658	0
Wage	0	0
Non-Wage	579,580	0
GoU Dev	134,079	0
Ext Finance	0	0
Total for Department	890,346	170,842
Wage	62,400	62,390
Non-Wage	622,662	37,510
GoU Dev	205,284	70,942
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly paid staff salary for 02 cadres of the unit Paid salary for the two audit staff during the quarter Limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	23,144	23,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,855
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	5,785	3,785
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Budget Output	43,928	38,650
Wage	23,144	23,011
Non-Wage	10,785	10,785
GoU Dev	10,000	4,855
Ext Finance	0	0
Total for Department	43,928	38,650
Wage	23,144	23,011
Non-Wage	10,785	10,785
GoU Dev	10,000	4,855
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Trained small business holders on records Mgt. Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	18,350	18,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227004 Fuel, Lubricants and Oils	2,464	0
Total for Budget Output	24,314	20,280
Wage	18,350	18,280
Non-Wage	5,964	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

Monitored the business operations within the CBD

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,553	2,553
227001 Travel inland	2,000	555
227004 Fuel, Lubricants and Oils	6,984	500
Total for Budget Output	17,537	5,608
Wage	0	0
Non-Wage	17,537	5,608
GoU Dev	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Encouraged and registered new businesses during the year

Registered new businesses in the FY;
Encouraged and registered new businesses during the year

Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Quarterly paid wages for the market support staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,251	0
223001 Property Management Expenses	4,000	4,000
223006 Water	4,000	2,000
Total for Budget Output	10,251	6,000
Wage	0	0
Non-Wage	10,251	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,103	36,888
Wage	18,350	18,280
Non-Wage	38,753	18,608
GoU Dev	0	0

VOTE: 714 **Kitgum Municipal Council**

Quarter 4

Ext Finance	0	0
-------------	---	---

VOTE: 714 Kitgum Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	60	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	40	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	5	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	12 times	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	98	

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	0.0004	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	98	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	02	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	85	

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	21	

VOTE: 714

Kitgum Municipal Council

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	4	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Percentage	21	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	90	

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	02	

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	08	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	100	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	120.8km	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of DUCAR Network maintained Routine Manual	Number	120.8km	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	135892.044	

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	11299.018	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	40	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of districts complying to physical planning regulatory framework	Percentage	4	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2023-2024	

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	2023-2024	

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	2023-2024	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output : 11050203 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	98	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	90	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage		

VOTE: 714

Kitgum Municipal Council

Quarter 4

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	100(4-audits)	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	50	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of clients served by the Regional Business Development Service Centres	Number	2000	

VOTE: 714 Kitgum Municipal Council

Quarter 4

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: 237737 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 263402 Transfer to Other Government Units					
Transfers for the payment of honorarium to Lower council leaders(LC1, LC2 and LC3 councilors) at the Central Division	Central Div. Hq.	Urban Unconditional Non-Wage		7,140	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	selected urban roads	Programme Conditional Grant - Development		1,000,000	0
LCIII: 237738 Pandwong Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Urban Discretionary Equalisation Development Grant		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarter	Locally Raised Revenues		5,000	0

VOTE: 714

Kitgum Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarter	Locally Raised Revenues		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarter	Locally Raised Revenues		5,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Headquarter	Locally Raised Revenues		45,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Professional & Short Courses	headquarter	Urban Discretionary Equalisation Development Grant		24,000	0
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	Urban Discretionary Equalisation Development Grant		30,000	0
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarter	Urban Discretionary Equalisation Development Grant		25,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances during stakeholders review meetings on LRR collection	Hq	Locally Raised Revenues		4,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Municipal Hq.	Locally Raised Revenues		9,000	0
Item: 221003 Staff Training					
Staff Training - Management Skills Training	Headquarter	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Hq	Locally Raised Revenues		8,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 263402 Transfer to Other Government Units					
Honoraria paid to the councilors	LLG Hq	Urban Unconditional Non-Wage		2,107	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANDWONG HC III	Pandwong HC3	Programme Conditional Grant - Non Wage Recurrent		49,967	0
PANDWONG HC III	Pandwong HC3	Programme Conditional Grant - Non Wage Recurrent		12,771	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarter	Locally Raised Revenues		2,000	0
Item: 224001 Medical Supplies and Services					
Equipment - Microscopes	Pandwong HCIII	Programme Conditional Grant - Development		7,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, inspections and supervision of works	Pandwong HCIII	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Project Site	Locally Raised Revenues		6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Pandwong HCIII	Programme Conditional Grant - Development		37,562	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Pandwong HCIII	Programme Conditional Grant - Development		24,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Pnadwong HC3	Locally Raised Revenues		25,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Facilitated for preparation of BOQs, appraisals, monitoring and supervision of project	Ojuma PS	Programme Conditional Grant - Development		0	0
Facilitated for project preparatory costs(BOQs, appraisal) and monitoring and supervision	Ojuma PS	Programme Conditional Grant - Development		2,119	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 282103 Scholarships and related costs					
Scholarships	Headquarter	Locally Raised Revenues		10,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to causal laborers during roads maintenance	Selected urban roads	Other Transfers from Central Government Uganda Road Fund (URF)		95,921	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	selected usmid roads	Urban Discretionary Equalisation Development Grant		700,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		51,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues		8,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Urban Discretionary Equalisation Development Grant		2,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Urban Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for Monitoring capital works		Urban Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	selected	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Urban Discretionary Equalisation Development Grant		1,000	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Fax and Modems		Urban Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Discretionary Equalisation Development Grant		2,400	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land		Urban Discretionary Equalisation Development Grant		17,155	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Urban Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances towards supervising implementation of the Physical Development Plan		Urban Discretionary Equalisation Development Grant		4,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Occupation health and safety	Headquarter	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Urban Discretionary Equalisation Development Grant		1,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Urban Discretionary Equalisation Development Grant		500	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
The department paid allowance to facilitate MDFs quarterly review meetings.		Urban Discretionary Equalisation Development Grant		2,000	0
The department paid quarterly monitoring allowance to MDFs		Urban Discretionary Equalisation Development Grant		2,000	0
The department conducted quarterly performance review meeting with members of the MDF with a bias on Internal and external USMID implementation of actions agreed upon.		Urban Discretionary Equalisation Development Grant		1,000	0
The department paid allowance to key stakeholders during review of complaints handled by grievance committee and report submitted to the IGG.		Urban Discretionary Equalisation Development Grant		2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarter	Urban Discretionary Equalisation Development Grant		3,773	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	headquarter	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	headquarter	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	headquarter	Urban Discretionary Equalisation Development Grant		1,228	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarter	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Discretionary Equalisation Development Grant		1,500	0
Travel Inland - Facilitation	headquarter	Urban Discretionary Equalisation Development Grant		1,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Website Design, Maintenance and Hosting	headquarter	Urban Discretionary Equalisation Development Grant		10,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
The department facilitated the internal assessment exercise for FY2023/24	Hilltop	Urban Discretionary Equalisation Development Grant		1,500	0
Dissemination of usmid-af results	hilltop	Urban Discretionary Equalisation Development Grant		1,000	0
Budget conference allowances	hilltop	Urban Discretionary Equalisation Development Grant		3,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	headquarter	Urban Discretionary Equalisation Development Grant		1,800	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	hilltop	Urban Discretionary Equalisation Development Grant		1,000	0
Welfare - Hotel Expenses	hilltop	Urban Discretionary Equalisation Development Grant		1,000	0
Welfare - Assorted Welfare Items	hq	Urban Discretionary Equalisation Development Grant		1,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	hilltop	Urban Discretionary Equalisation Development Grant		8,220	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	hilltop	Locally Raised Revenues		15,018	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Hilltop	Locally Raised Revenues		4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	hq	Urban Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Cameras	Headquarter	Urban Discretionary Equalisation Development Grant		1,500	0
Light ICT Hardware - Cameras	Headquarter	Urban Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Scanners	hwadqarter	Urban Discretionary Equalisation Development Grant		2,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Headquarter	Urban Discretionary Equalisation Development Grant		5,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Supply of solar panels to the office block to improve on the lighting and office work	hq	Urban Discretionary Equalisation Development Grant		20,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	shs	Locally Raised Revenues		2,370	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Data Analysis Software Licensing	hilltop	Urban Discretionary Equalisation Development Grant		800	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for audit functions	hq	Locally Raised Revenues		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	hq	Locally Raised Revenues		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	hq	Locally Raised Revenues		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	hq	Locally Raised Revenues		4,000	0

VOTE: 714

Kitgum Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Hq	Locally Raised Revenues		2,000	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	hq	Locally Raised Revenues		1,000	0
LCIII: 237739 Pager Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DIOCESE OF KITGUM HC II	Diocese of Kitgum HC2	Programme Conditional Grant - Non Wage Recurrent		8,068	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Ojuma PA	Programme Conditional Grant - Development		40,272	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1918 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ojuma P.S	Ojuma PS	Programme Conditional Grant - Non Wage Recurrent		7,283	0
PANDWONG P.S.	Pandwong PS	Programme Conditional Grant - Non Wage Recurrent		37,899	0
KITGUM GIRLS P.S	Kitgum Girls PS	Programme Conditional Grant - Non Wage Recurrent		11,830	0
KITGUM P.S.	Kitgum P7 Sch.	Programme Conditional Grant - Non Wage Recurrent		25,790	0
Kitgum Demonstration P.S	Kitgum Demonstration PS	Programme Conditional Grant - Non Wage Recurrent		29,483	0
KITGUM PUBLIC SCHOOL	Kitgum Public PS	Programme Conditional Grant - Non Wage Recurrent		24,135	0
KITGUM BOYS P.S	Kitgum Boys PS	Programme Conditional Grant - Non Wage Recurrent		19,281	0
Kitgum Prison S.	Kitgum Prison PS	Programme Conditional Grant - Non Wage Recurrent		22,982	0
KITGUM GIRLS P.S	Kitgum Girls-Special Needs	Programme Conditional Grant - Non Wage Recurrent		4,230	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Y.Y OKOT MEMORIAL COLLEGE	YY Okot Mem. college	Programme Conditional Grant - Non Wage Recurrent		132,420	0

VOTE: 714 Kitgum Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1918 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitgum PTC	Kitgum Core PTC	Programme Conditional Grant - Non Wage Recurrent		415,016	0
KITGUM TECH. INST	Kitgum Technical Institute	Programme Conditional Grant - Non Wage Recurrent		156,317	0