

**VOTE: 714    Kitgum Municipal Council**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**MONDAY JOSEPH BAGONZA**  
(Accounting Officer)

**Signed on Date: 09-05-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,341,885	1,341,885	501,197	37%
Discretionary Government Transfers	2,779,329	2,779,329	2,534,030	91%
Conditional Government Transfers	7,562,646	7,595,722	5,689,304	75%
Other Government Transfers	226,744	226,744	58,991	26%
External Financing	0	0	0	
Total Revenues shares	11,910,603	11,943,679	8,783,522	74%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	292,759	302,009	117,642	40%
Tourism Development	16,796	16,796	11,215	67%
Natural Resources, Environment, Climate Change, Land And Water Management	78,892	78,892	56,904	72%
Private Sector Development	120,079	120,079	26,317	22%
Integrated Transport Infrastructure And Services	3,022,510	3,022,510	1,189,491	39%
Sustainable Urbanisation And Housing	25,000	25,000	4,580	18%
Human Capital Development	5,821,896	5,845,722	3,430,118	59%
Public Sector Transformation	1,838,301	954,186	527,253	29%
Community Mobilization And Mindset Change	73,270	73,270	37,799	52%
Governance And Security	336,123	1,220,238	601,827	179%
Development Plan Implementation	284,977	284,977	155,483	55%
Grand Total	11,910,603	11,943,679	6,158,629	52%
Wage	4,942,261	4,966,087	3,058,504	62%
Non-Wage Recurrent	4,482,727	4,482,727	2,395,425	53%
Domestic Devt	2,485,615	2,494,865	704,701	28%
External Financing	0	0	0	

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

VOTE 714 had an aggregated release by end of quarter 3 at Ugx. 8,783,522,000. This is 74% of the approved total budget for the fiscal year 2024/25. Out this, Discretionary Government Transfers (DGT) contributed Ugx. 2,534,030,000 i.e. 91% of the approved budget, Conditional Government Transfers(CGT) was Ugx. 5,689,304,000(75% of the approved budget), Locally Raised Revenue of Ugx. 501,197,000(37%) and Other Government Transfers(OGT) was at Ugx. 53,860,000(24% of the approved budget).

The cumulative performance indicated under-performance due to less than 38% locally raised revenue shortfall and 49% OGT shortfall registered by end of the quarter.

The cumulative expenditure by end of quarter 3 was Ugx. 6,158,629,000(52%). This is categorized into wage expenditure amounting to Ugx. 3,058,504,000, Non-wage recurrent expeditured amounted to Ugx. 2,395,425,000 and lastly domestic development of Ugx. 704,701,000.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,341,885	1,341,885	501,197	37%
Business licenses	124,699	124,699	192,169	154%
Inspection Fees	14,000	14,000	0	0%
Land Fees	26,500	26,500	66,668	252%
Liquor licenses	1,500	1,500	0	0%
Local Hotel Tax	38,790	38,790	7,705	20%
Local Services Tax-Payable By Individuals	47,550	47,550	4,380	9%
Market /Gate Charges	501,216	501,216	156,792	31%
Miscellaneous receipts/income	8,000	8,000	2,524	32%
Other fees e.g. street parking fees	51,890	51,890	26,240	51%
Other permits	101,678	101,678	8,237	8%
Property related Duties/Fees	159,000	159,000	36,482	23%
Rent & rates – produced assets-From Private Entities	208,374	208,374	0	0%
Rental Income Tax-Payable By Individuals	58,688	58,688	0	0%
Discretionary Government Transfers	2,779,329	2,779,329	2,534,030	91%
Urban Discretionary Equalisation Development Grant	1,798,135	1,798,135	1,798,135	100%
Urban Unconditional Grant Wage	652,148	652,148	489,111	75%
Urban Unconditional Non-Wage	329,046	329,046	246,785	75%
Conditional Government Transfers	7,562,646	7,595,722	5,689,304	75%
Programme Conditional Grant - Non Wage Recurrent	2,938,684	2,938,684	2,110,751	72%
Programme Conditional Grant - Development	333,848	343,099	343,099	103%
Programme Conditional Grant - Wage Recurrent	4,290,114	4,313,939	3,235,454	75%
Other Government Transfers	226,744	226,744	58,991	26%
GROW Project	20,000	20,000	5,131	26%
Support to PLE (UNEB)	10,000	10,000	0	0%
Tax Payers Register Expansion Program (TREP)	6,000	6,000	0	0%
Uganda Road Fund (URF)	180,744	180,744	52,383	29%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	1,477	15%
External Financing	0	0	0	
N / A				
Total Revenues Shares	11,910,603	11,943,679	8,783,522	74%

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**Cumulative Performance for Locally Raised Revenues**

The entity collected local raised revenue of Ugx. 212,836,663 by end of quarter 3. But, the cumullatively collection from q1 to date is Ugx. 501,197,000. This constitutes 37% of the approved budget of the fiscal year.

The under-performance is due to poor collections under different sources of trading/business license, property taxes, market/gate fees, rent from produced private assets, and etc. This came as a result of weak enforcement, inadequate supervision and monitoring across the Divisions.

**Cumulative Performance for Central Government Transfers**

Vote had a cumulative release of Ugx. 8,282,325,000 by end of Quarter 3 implementation. Out of this, Conditional Government Transfers(CGT) was Ugx. 5,689,304,000, Other Government Transfer(OGT) was Ugx. 53,860,000 and Discretionary Government Transfers (DGT) of Ugx. 2,534,030,000. Overall this represented 63% of the cumulative releases during quarter 3 period of implementation.

Against approved budget, reported was under-performance of 1% which is attributed to the less than 75% release of the OGT categories, i.e. UWEP, GROW, PLE and etc.

**Cumulative Performance for Other Government Transfers**

Vote had a cumulative receipt for Other Government Transfers(OGT) at Ugx. 53,860,000 by end of Quarter 3. This constituted 24% of the total cumulative release of the vote.

The under-performance noticed was due to non release of other components of the OGT, these included UWEP operational grant and lastly TREP by end of the Quarter 3 implementation.

**Cumulative Performance for External Financing**

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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	1,838,301	0	935,862	51%	288,052
Sub-Total	1,838,301	0	935,862	51%	288,052
Department: Finance					
10 Financial Management and Accountability (LG)	155,695	0	86,533	56%	29,189
Sub-Total	155,695	0	86,533	56%	29,189
Department: Statutory bodies					
10 Legislation and Oversight	279,814	0	161,608	58%	62,169
Sub-Total	279,814	0	161,608	58%	62,169
Department: Production and Marketing					
10 Agricultural Extension	186,174	0	76,724	41%	20,717
20 Agricultural Production	32,083	0	21,310	66%	6,619
Sub-Total	218,256	0	98,034	45%	27,335
Department: Health					
10 Primary HealthCare	1,500,193	0	672,559	45%	178,801
30 Health Management and Supervision	14,874	0	8,080	54%	3,820
Sub-Total	1,515,067	0	680,639	45%	182,621
Department: Education					
10 Pre-Primary and Primary Education	2,059,833	0	1,325,879	64%	475,876
20 Secondary Education	980,920	0	622,849	63%	224,564
30 Skills Development	1,013,530	0	706,366	70%	307,109
40 Education&Sports Management and Inspection	252,546	0	94,385	37%	36,846
Sub-Total	4,306,829	0	2,749,479	64%	1,044,394
Department: Roads and Engineering					
10 Community Access Roads	3,022,510	0	1,189,491	39%	432,085
Sub-Total	3,022,510	0	1,189,491	39%	432,085

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	105,892	0	61,572	58%	20,723
Sub-Total	105,892	0	61,572	58%	20,723
Department: Community Based Services					
10 Community Mobilisation	73,270	0	37,799	52%	14,017
20 Empowerment and Mindset Change	20,000	0	3,677	18%	3,677
Sub-Total	93,270	0	41,476	44%	17,694
Department: Planning					
10 Planning and Statistics	129,282	0	68,950	53%	24,879
Sub-Total	129,282	0	68,950	53%	24,879
Department: Internal Audit					
10 Compliance	56,309	0	31,610	56%	12,235
Sub-Total	56,309	0	31,610	56%	12,235
Department: Trade, Industry and Local Development					
10 Commercial Services	189,377	0	53,375	28%	21,031
Sub-Total	189,377	0	53,375	28%	21,031
Grand Total	11,910,603	0	6,158,629	52%	2,162,408



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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	1,822,363	1,704,363	1,004,799	55%	440,923
Locally Raised Revenues	137,224	137,224	129,633	94%	13,877
Multi-Sectoral Transfers to LLGs_NonWage	750,177	750,177	262,412	35%	222,794
Programme Conditional Grant - Non Wage Recurrent	647,784	647,784	485,838	75%	161,946
Urban Unconditional Grant Wage	118,000	118,000	88,500	75%	29,500
Urban Unconditional Non-Wage	169,178	51,178	38,417	23%	12,806
Development Revenues	133,938	133,938	133,938	100%	44,646
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	133,938	133,938	133,938	100%	44,646
Total Revenues Shares	1,956,300	1,838,301	1,138,737	58%	485,569
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,000	118,000	88,486	75%	29,493
Non Wage	1,586,363	1,586,363	713,439	45%	213,913
Development Expenditure					
Domestic Development	133,938	133,938	133,937	100%	44,646
External Financing	0	0	0	0%	0
Total Expenditure	1,838,301	1,838,301	935,862	51%	288,052
C: Unspent Balances					
Recurrent Balances			202,874		
Wage			14		
Non Wage			202,860		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			202,875		

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SECTION B : Summary by Department

The departmental had a cumulative revenue of Ugx. 1,138,737,000 iei 58% of the approved budget by end of quarter 3. Out this, LLG(DDEG) of Ugx. 133,938,000, urban unconditional NW of Ugx. 38,417,000, urban wage of Ugx. 88,500,000, program conditional grant NW(pension&gratuity) of Ugx. 485,838,000, LLG(NW) of Ugx. 262,412,000, and locally rasied revenue of Ugx. 129,633,000.

There has been under-performance of the revenue during quarter 3 was due to low revenue performances at the Divisions since the collection share did not hit the required 75%, hence low appropriation to the department.

Departmental expenditure cumulated to Ugx. 935,862,000. Of this, wage expenditure is Ugx. 88,486,000, Nonwage expenditure is Ugx. 713,439,000 and Development expenditure of Ugx. 133,937,000

Reasons for unspent balances on the bank account

The unspent balance is Ugx. 202,875,000. Out of this, Non-wage is Ugx. 202,860,000; awaits processing of gratuity documents and Ugx. 14,000 is neglible.

Highlights of physical performance by end of the quarter

The department conducted the followings;

- Paid the departmental staff salary for q3;
- Monitorred projects implementation;
- Supported LLG in delivering their respective plans service deliveries to the community.;
- Prepraed the monthly wage analysis reports and submitted to the MoPS;
- Printed payroll of the employees on monthly basis;
- Sipervised staff performances within the quarter;
- Prepared quarterly iimplementation reports for the department.

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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	140,695	140,695	87,394	62%	27,146
Locally Raised Revenues	42,065	42,065	17,955	43%	4,000
Other Transfers from Central Government	6,000	6,000	0	0%	0
Urban Unconditional Grant Wage	50,041	50,041	37,531	75%	12,510
Urban Unconditional Non-Wage	42,588	42,588	31,908	75%	10,636
Development Revenues	15,000	15,000	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Total Revenues Shares	155,695	155,695	87,394	56%	27,146
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,041	50,041	37,513	75%	12,608
Non Wage	90,653	90,653	49,021	54%	16,581
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	155,695	155,695	86,533	56%	29,189
C: Unspent Balances					
Recurrent Balances			861		
Wage			18		
Non Wage			843		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			861		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Finance department had a cumulative revenue of Ugx. 87,394,000 by end of Q3 ie 56% of the approved budget. Out of this, Nonwage is Ugx. 31,908,000, Urban wage is Ugx. 37,531,000 and locally raised revenue is Ugx. 17,955,000(43%).

Noted during quarter 3 is under-performance due to non receipt of OGT and 32% shortfall in the locally raised revenue.

The departmental cumulative expenditure is Ugx. 86,533,000(56%). Wage exp. constitute Ugx. 37,513,000 and Nonwage expenditure is Ugx. 49,021,000.

Reasons for unspent balances on the bank account

The department unspent Ugx. 861 ,000. Of this, Ugx. 843,000 is non-wage meant for activities in the next quarter

Highlights of physical performance by end of the quarter

The department performed the follwoings:

- Paid departmental staff salary for the months of quarter three;
- Monitored revenue collection at the Lower Local Governments;
- Prepared Monthly financial report and presented to the execom of the counil;
- Prepared expenditure report and physical progress report of the department;
- Maintained the IFMS operations and running throughout the quarter;
- The supported the lower local government through a stakeholder meeting.

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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	279,814	279,814	162,813	58%	51,048
Locally Raised Revenues	117,142	117,142	40,809	35%	10,380
Urban Unconditional Grant Wage	50,000	50,000	37,500	75%	12,500
Urban Unconditional Non-Wage	112,672	112,672	84,504	75%	28,168
Development Revenues	0	0	0	0%	0
Total Revenues Shares	279,814	279,814	162,813	58%	51,048
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	37,375	75%	13,311
Non Wage	229,814	229,814	124,234	54%	48,858
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	279,814	279,814	161,608	58%	62,169
C: Unspent Balances					
Recurrent Balances			1,205		
Wage			125		
Non Wage			1,079		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,205		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department had cumulative release of Ugx. 162,813,000(58%) by end of Q3. Out of which, Locally Raised Revenue was Shs. 40,809,000, Urban Unconditional Grant Wage Shs. 37,500,000, Urban Unconditional Grant Non-wage Shs. 84,504,000.

The 17% shortage in reveue performance was due to under appropriation of Locally Raised Revenue during Q3. This may have been caused by Low LRR realization as per the approved Budget.

The department spent Shs. 161,608,000 of the actual quarterly release. Out of this, the Urban Wage was Shs. 37,375,000 and Urban Unconditional Grant Non-Wage Shs. 124,234,000.

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx. 1,205,000. Out of this, Non-wage is Ugx. 1,079,000; meant for activities in the next quarter. Wage is Ugx. 125,000; result of inadequate budgeting.

Highlights of physical performance by end of the quarter

The department implemented the following activities;

- The department paid salaries to staff i.e., His Worship the Mayor, the Deputy Mayor, the 3 Division Mayors, Senior Procurement and Procurement Officer.
- Facilitated the Procurement Unit operational activities; Travel Inlands, Office Stationaries, Paid allowances to the Contracts Committee, Purchased small Office equipment,
- Facilitated the Statutory functions and operational activities i.e., Fuels, Allowances to Councilors, Office Stationeries, Staff Welfare, Purchase of small assorted office equipment, and Equipment maintenance and repairs.

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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	218,256	218,256	153,364	70%	53,489
Locally Raised Revenues	20,299	20,299	4,896	24%	4,000
Programme Conditional Grant - Non Wage Recurrent	53,957	53,957	40,468	75%	13,489
Programme Conditional Grant - Wage Recurrent	144,000	144,000	108,000	75%	36,000
Development Revenues	0	9,251	9,251	0%	3,084
Programme Conditional Grant - Development	0	9,251	9,251	0%	3,084
Total Revenues Shares	218,256	227,507	162,615	75%	56,573
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,000	144,000	56,566	39%	10,458
Non Wage	74,256	74,256	36,192	49%	13,387
Development Expenditure					
Domestic Development	0	9,251	5,276	0%	3,490
External Financing	0	0	0	0%	0
Total Expenditure	218,256	227,507	98,034	45%	27,335
C: Unspent Balances					
Recurrent Balances			60,607		
Wage			51,434		
Non Wage			9,173		
Development Balances			3,975		
Domestic Development			3,975		
External Financing			0		
Total Unspent			64,581		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q3 of FY 2024/25, the department received 75 Shs. 162,615,000. Of this, Locally Raised Revenue was Shs. 4,896,000, PCG Non-wage was Shs. 40,468,000, PCG Wage was Shs. 108,000,000, and Shs. 9,251,000 PCG - Development

The department also recorded neither over nor under-performance during quarter 3.

The department spent up to 45% Shs. 98,034,000 of the approved Q3 budget for FY 2024/25. Out of this, Wage expenditure was Shs. 56,566,000, Non-Wage expenditure was Shs. 36,192,000, and Development exp. was 5,276,000

Reasons for unspent balances on the bank account

The unspent bal by end of quarter 3 was shs. 64,581,000. Out of this, Development grant was Ugx. 3,975,000; meant for operational activities that was not dispensed as yet.

Non-wage of Ugx. 9,173,000; meant for activities in the nest quarter.

Wage was Ugx. 51,434,000; due to over-budgeting.

Highlights of physical performance by end of the quarter

The department Implemented the following activities;

- Paid salaries to the staff. i.e., the Assistant Veterinary Officer and the Assistant Agriculture Officer
- The department trained farmers groups of at least 15 farmers on improved agricultural farming practices. i.e., market-oriented vegetable production, fishery-related activities, and demonstration establishment in selected locations in the municipality.
- Re-trained selected PDM beneficiaries on different improved farming practices in their different enterprise groups.
- Conducted field monitoring to track the progress of the implementation of PDM projects of selected farmers.
- The department facilitated its operational activities such as purchased office stationery, fuels, staff welfare and Travel Inland



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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	1,268,490	1,268,490	942,427	74%	311,523
Locally Raised Revenues	30,000	30,000	13,559	45%	1,900
Programme Conditional Grant - Non Wage Recurrent	94,315	94,315	70,736	75%	23,579
Programme Conditional Grant - Wage Recurrent	1,144,175	1,144,175	858,131	75%	286,044
Development Revenues	246,577	246,577	246,577	100%	82,192
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	246,577	246,577	246,577	100%	82,192
Total Revenues Shares	1,515,067	1,515,067	1,189,004	78%	393,715
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,144,175	1,144,175	579,401	51%	139,528
Non Wage	124,315	124,315	79,475	64%	32,032
Development Expenditure					
Domestic Development	246,577	246,577	21,762	9%	11,061
External Financing	0	0	0	0%	0
Total Expenditure	1,515,067	1,515,067	680,639	45%	182,621
C: Unspent Balances					
Recurrent Balances			283,550		
Wage			278,730		
Non Wage			4,820		
Development Balances			224,814		
Domestic Development			224,814		
External Financing			0		
Total Unspent			508,364		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Health dept. received cumulative fund of Ugx. 1,189,004,000 (78%). Out of this, Development grant of Ugx. 246,577,000, program conditional grant wage of Ugx. 858,131,000, program conditional grant Non-wage of Ugx. 70,736,000 and local revenue of Ugx. 13,559,000.

The over-performance noted is due to over-release(100%) of dev't grant, ie. an overall excess of 3%.

By end of quarter 3, cumulative expenditure was Ugx. 680,639,000. Out of this, Non-wage recurrent exp. is Ugx. 79,475,000, wage recurrent exp. is Ugx. 579,401,000 and Development exp. is Ugx. 21,762,000.

Reasons for unspent balances on the bank account

Unspent balance of Ugx. 508,364,000. Out of this, development of Ugx. 224,814,000; meant for projects whose procurement processes were just concluded.

Wage is Ugx. 278,730,000; over-budgeting at the department

Non-wage is Ugx. 4,820,000; meant for activities in the next quarter.

Highlights of physical performance by end of the quarter

The department implemented the followings:

Paid salary for the health center staff and headquarter;

Quarterly supervised the operations at the facility.

Facilitated the operations of the department;

The departments supervised all the 02 health facilities.

VOTE: 714 Kitgum Municipal Council

Quarter 3

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	4,226,035	4,249,861	3,075,052	73%	1,147,990
Locally Raised Revenues	20,949	20,949	4,130	20%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,119,148	1,119,148	746,099	67%	373,049
Programme Conditional Grant - Wage Recurrent	3,001,939	3,025,764	2,269,323	76%	756,441
Urban Unconditional Grant Wage	74,000	74,000	55,500	75%	18,500
Development Revenues	80,794	80,794	80,794	100%	26,931
Programme Conditional Grant - Development	80,794	80,794	80,794	100%	26,931
Total Revenues Shares	4,306,829	4,330,655	3,155,846	73%	1,174,922
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,075,939	3,099,764	2,051,626	67%	695,935
Non Wage	1,150,097	1,150,097	697,853	61%	348,460
Development Expenditure					
Domestic Development	80,794	80,794	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,306,829	4,330,655	2,749,479	64%	1,044,394
C: Unspent Balances					
Recurrent Balances			325,573		
Wage			273,197		
Non Wage			52,376		
Development Balances			80,794		
Domestic Development			80,794		
External Financing			0		
Total Unspent			406,367		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

The department has a cumulative receipts of Ugx. 3,155,846,000(73%). Out of this, program dev't is Ugx. 80,794,000, wage is Ugx. 55,500,000, program non-wage is Ugx. 746,099,000, program wage is Ugx. 2,269,323,000, Dev't grant of Ugx. 53,863,000 and lastly, locally raised revenue of Ugx. 4,130,000.

Overall, you note that there is under-perform. by 2% attributed to under release of capitation grant(67%) and less appropriation of LRR(20%).

The cumulative expenditure is Ugx. 2,749,479,000 by end of quarter 3. Of this, Non-wage exp. is Ugx. 697,853,000, Dev't exp. was Ugx. 0 and wage exp. is Ugx. 2,051,626,000.

Reasons for unspent balances on the bank account

The total unspent is Ugx. 406,367,000. Out of this, Dev't grant is Ugx. 80,794,000; meant for completion of Ojuma PS whose contract's procurement has just been concluded.

Highlights of physical performance by end of the quarter

The department did the following activities during the quarter.

Paid salary for both staff in the primary schools, secondary school and tertiary schools.

Inspected and Monitored starting of 08 primary schools, 1 secondary school and 2 tertiary institutions during the period.

Facilitated other departmental activities during the quarter.

VOTE: 714 Kitgum Municipal Council

Quarter 3

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	1,164,681	1,164,681	858,416	74%	284,392
Other Transfers from Central Government	27,112	27,112	5,238	19%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	137,570	137,570	103,177	75%	34,392
Development Revenues	1,857,829	1,857,829	1,717,735	92%	1,109,464
Locally Raised Revenues	40,000	40,000	6,394	16%	0
Other Transfers from Central Government	153,632	153,632	47,145	31%	0
Urban Discretionary Equalisation Development Grant	1,664,197	1,664,197	1,664,197	100%	1,109,464
Total Revenues Shares	3,022,510	3,022,510	2,576,151	85%	1,393,857
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,570	137,570	63,483	46%	21,310
Non Wage	1,027,112	1,027,112	611,988	60%	265,537
Development Expenditure					
Domestic Development	1,857,829	1,857,829	514,020	28%	145,238
External Financing	0	0	0	0%	0
Total Expenditure	3,022,510	3,022,510	1,189,491	39%	432,085
C: Unspent Balances					
Recurrent Balances			182,945		
Wage			39,694		
Non Wage			143,251		
Development Balances			1,203,715		
Domestic Development			1,203,715		
External Financing			0		
Total Unspent			1,386,660		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

The Department received Ushs 2,576,151 representing 85% of the total revenue budget. detail of revenue were from Locally raised revenue = 6,394,000; Maintenance grant of Ushs 750,000,000; Wage of Ushs 103,177,000, Development grant of Ushs 1,664,197,000 and other transfers of Ushs 52,383,000.

There was underperformance in recurrent revenues due to low appropriation of locally raised revenue to the Department and inadequate release of other transfers from Central government).

The Department spent Ushs 1,189,,491 representing 39% of the total expenditure budget of the department. Detail of expenditure were; Wages - Ushs 63,483,000; Non wage - Ushs 611,988,000 and Domestic development was Ushs3514,020,000.

Reasons for unspent balances on the bank account

A balance of Ushs 1,386,660 was unspent during the quarter. The unspent funds were from the following sources: Wages - Ushs39,694,000; Non-wage - Ushs 143,251,000 and domestic development - Ushs 1,203,715,000.

Reasons for the unspent balances were due to delays in recruitment of Municipal Engineer to consume the wages, unpaid retention fee to road contractors and delays in getting road equipment for implementation of maintenance grant

Highlights of physical performance by end of the quarter

The funds were spent on periodic maintenance of 2.54km of selected roads, routine mechanised maintenance of 18.42km of selected roads in all Divisions, routine manual maintenance of 58.74km of selected roads in all Divisions, payment of contractor's certificate, servicing vehicles, procurement of stationeries and payment of salaries.

VOTE: 714    Kitgum Municipal Council

Quarter 3

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 3

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	85,892	85,892	59,289	69%	19,903
Locally Raised Revenues	10,000	10,000	2,370	24%	930
Urban Unconditional Grant Wage	75,892	75,892	56,919	75%	18,973
Development Revenues	20,000	20,000	3,233	16%	0
Locally Raised Revenues	20,000	20,000	3,233	16%	0
Total Revenues Shares	105,892	105,892	62,522	59%	19,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,892	75,892	56,904	75%	18,963
Non Wage	10,000	10,000	2,370	24%	1,280
Development Expenditure					
Domestic Development	20,000	20,000	2,298	11%	480
External Financing	0	0	0	0%	0
Total Expenditure	105,892	105,892	61,572	58%	20,723
C: Unspent Balances					
Recurrent Balances			14		
Wage			15		
Non Wage			0		
Development Balances			935		
Domestic Development			935		
External Financing			0		
Total Unspent			949		

Summary of Department Revenues and Expenditure by Source



VOTE: 714    Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

The department received cumulatively Ugx. 62,522,000 during quarter 1 implementation. This has been 59% of the approved budget. Out of this, wage was Ush. 18,973,000, Locally raised rev. (recurrent) of Ush. 480,000, and Locally raised rev.(Dev't) of Ush. 1,280,000. There is under performance of 59% due less appropriation of revenues to the department.

Overall, noted is under-performance due to less appropriation under locally raised revenue.

The cumulative expenditure by end of Q3 was Ush.61,572,000. Out of this, wage exp. was Ush. 56,904,000, Non-wage exp. is Ush. 1,280,000 and Dev't exp. is 480,000.

Reasons for unspent balances on the bank account

The unspent balance was Ushs. 949,000.  
Wage: 15,000; remained could not pay 1 officer.  
Non-wage: 935,000; meant for PPC meeting facilitation and travel.

Highlights of physical performance by end of the quarter

The department did the following activities during quarter 3.

Paid the departmental staff salary.

Held the PPC meeting for development application approvals.

Participated in the central government workshop during the quarter.

VOTE: 714 Kitgum Municipal Council

Quarter 3

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	68,270	68,270	35,310	52%	14,698
Other Transfers from Central Government	30,000	30,000	6,608	22%	5,131
Programme Conditional Grant - Non Wage Recurrent	11,614	11,614	8,711	75%	2,904
Urban Unconditional Grant Wage	26,656	26,656	19,992	75%	6,664
Development Revenues	25,000	25,000	6,232	25%	2,900
Locally Raised Revenues	25,000	25,000	6,232	25%	2,900
Total Revenues Shares	93,270	93,270	41,543	45%	17,598
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,656	26,656	19,925	75%	6,759
Non Wage	41,614	41,614	15,319	37%	8,035
Development Expenditure					
Domestic Development	25,000	25,000	6,232	25%	2,900
External Financing	0	0	0	0%	0
Total Expenditure	93,270	93,270	41,476	44%	17,694
C: Unspent Balances					
Recurrent Balances			66		
Wage			66		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			67		

Summary of Department Revenues and Expenditure by Source

VOTE: 714    Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

During Q3, department cumulatively receipted Ugx. 41,543,000 (44% of the approved budget). Out of this, program non-wage was Ugx. 8,711,000, wage was Ugx. 19,992,000, OGT of Ugx. 6,608,000 and lastly development(locally raised revenue) was ugx. 6,232,000.

Under-performance in receipts of non-receipt of GROW project & LRR.

Cumulative expenditure is Ugx. 41,476,000(44%). Out of this, wage exp. was Ugx. 19,925,000, Non-wage exp. was Ugx. 15,319,000 and Dev't exp. was Ugx. 6,232,000.

Reasons for unspent balances on the bank account

The unspent balance is Ugx. 67,000. This is majorly wage due to over-budgeting.

Highlights of physical performance by end of the quarter

- The department did the followings:
- Paid salary for the employees under the departments in q3;
- Conducted interests groups meeting; both review and planning meetings.
- Facilitated international Youth Day for Kitgum Municipality.
- Conducted MDF quarterly meetings.

VOTE: 714 Kitgum Municipal Council

Quarter 3

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	94,282	94,282	70,712	75%	23,571
Urban Unconditional Grant Wage	62,400	62,400	46,800	75%	15,600
Urban Unconditional Non-Wage	31,882	31,882	23,912	75%	7,971
Development Revenues	35,000	35,000	15,978	46%	1,060
Locally Raised Revenues	35,000	35,000	15,978	46%	1,060
Total Revenues Shares	129,282	129,282	86,689	67%	24,631
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,400	62,400	37,272	60%	12,469
Non Wage	31,882	31,882	22,771	71%	8,971
Development Expenditure					
Domestic Development	35,000	35,000	8,907	25%	3,439
External Financing	0	0	0	0%	0
Total Expenditure	129,282	129,282	68,950	53%	24,879
C: Unspent Balances					
Recurrent Balances			10,669		
Wage			9,528		
Non Wage			1,141		
Development Balances			7,071		
Domestic Development			7,071		
External Financing			0		
Total Unspent			17,739		

Summary of Department Revenues and Expenditure by Source

VOTE: 714    Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had a cumulative receipts of Ugx. 86,689,000(67%). Out of this wage was Ugx. 46,800,000, urban non-wage of Ugx. 23,912,000, and locally raised revenue of Ugx. 15,978,000.

Overall, noted was under-performance of 8% shortfall due to less locally raised revenue appropriated to department.

Cumulative expenditure was Ugx. 68,950,000; wage recurrent exp. was Ush. 37,272,000, Non-wage exp. of Ush. 22,771,000 and Dev't exp. of Ush. 8,907,000.

Reasons for unspent balances on the bank account

Total unspent balance is Ush. 17,739,000. Out of this, wage of Ugx. 9,528,000; remained due to over budgeting.

Non-wage of Uhs. 1,141,000; meant for activities in the next quarter.

Development of Ush. 7,071,000; meant for procurement of 8 solar batteries whose prcourement process has been recently concluded.

Highlights of physical performance by end of the quarter

The department dis the followings during quarter 3:

- Paid salary for the 3 months of quarter 3;
- Conducted internal performance assessment of the lower local governments;
- Conducted internal performance for higher local government;
- Coordinated planning and budget consultations across the departments and other stakeholders;
- Monitored projects implementation;
- Collected administrative data across different sectors of the institutions;
- Facilitated other key departmental functions.

VOTE: 714 Kitgum Municipal Council

Quarter 3

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	56,309	56,309	35,551	63%	13,591
Locally Raised Revenues	20,000	20,000	8,319	42%	4,514
Urban Unconditional Grant Wage	24,819	24,819	18,614	75%	6,205
Urban Unconditional Non-Wage	11,490	11,490	8,617	75%	2,872
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,309	56,309	35,551	63%	13,591
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,819	24,819	14,673	59%	4,848
Non Wage	31,490	31,490	16,937	54%	7,387
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,309	56,309	31,610	56%	12,235
C: Unspent Balances					
Recurrent Balances			3,941		
Wage			3,941		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,941		

Summary of Department Revenues and Expenditure by Source

VOTE: 714    Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

The department has a cumulative revenue of Ugx. 35,551,000(63%). Non-wage was Ugx. 8,617,000, wage was Ugx. 18,614,000 and locally raised revenue of Ugx. 8,319,000. During quarter 3, under-performance was realized due to 33% shortfall in appropriation of locally raised revenue.

The cumulative expenditure amounted to Ugx. 31,610,000(31%). Out of this, cumulative wage expenditure is Ugx. 14,673,000 and cumulative Non-wage recurrent expend. of Ugx. 16,937,000.

Reasons for unspent balances on the bank account

Total unspent during the quarter was Ugx. 3,941 ,000 and this purely wage that remains due to over-budgeting.

Highlights of physical performance by end of the quarter

The department did the following during quarter three(3):

- 1. MOnitored projects iplementations, audited expensitures for quarter 1.
- 2. Attended the audit professional workshops prepared on continuos capcity building.
- 3. Paid the monthly salary for all the employees under the department.

VOTE: 714 Kitgum Municipal Council

Quarter 3

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	117,900	117,900	50,407	43%	19,852
Locally Raised Revenues	73,264	73,264	16,930	23%	8,693
Programme Conditional Grant - Non Wage Recurrent	11,865	11,865	8,899	75%	2,966
Urban Unconditional Grant Wage	32,770	32,770	24,578	75%	8,193
Development Revenues	71,477	71,477	34,252	48%	11,449
Locally Raised Revenues	65,000	65,000	27,775	43%	9,290
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	189,377	189,377	84,659	45%	31,301
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,770	32,770	15,278	47%	5,125
Non Wage	85,129	85,129	25,829	30%	12,746
Development Expenditure					
Domestic Development	71,477	71,477	12,268	17%	3,159
External Financing	0	0	0	0%	0
Total Expenditure	189,377	189,377	53,375	28%	21,031
C: Unspent Balances					
Recurrent Balances			9,299		
Wage			9,299		
Non Wage			0		
Development Balances			21,984		
Domestic Development			21,984		
External Financing			0		
Total Unspent			31,284		

Summary of Department Revenues and Expenditure by Source



VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

The department received Shs. 84,659,000 of the FY 2024/25 approved Budget by end of quarter 3. Out of this, Locally Raised Revenue was Shs.44,705,000, Programme Conditional Grant - Non-Wage Shs. 8,899,000, Urban Wage Shs. 24,578,000 and Programme Conditional Grant - Development Shs. 6,477,000.

The under-performance was due to no realization of the actual budget receipts under LRR.

The department spent Ugx. 53,375,000. Out of this, Urban Wage Shs. 15,278,000, Non-Wage recurrent expend. is Shs. 25,829,000 and Development expend. of Shs. 12,268,000.

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx. 31,283,000. Out of this, Wage is Ugx. 9,299,000; remains due to over-budgeting. Non-wage is Ugx. 0. Dev't grant is Ugx. 21,984,000; meant for main market maintenance.

Highlights of physical performance by end of the quarter

The department Implemented the following activities;

- The department paid staff salaries; the Market Master, the Commercial Officer, and the assistant Commercial Officer.
- The department held a monitoring activity to track and supervise trade activities in the Kitgum Main Central market.
- The department compiled data on the business community to establish the estimated number of traders in the municipality and establish categories by kind of the different business activities.
- The department facilitated its operational activities; purchased stationery, fuels to facilitate field activities, paid allowances to facilitate activities, etc.
- The department trained selected small-scale traders on handling finances in trading.

VOTE: 714 Kitgum Municipal Council

Quarter 3

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	830
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223003 Rent-Produced Assets-to private entities	8,000	1,000
227001 Travel inland	15,000	2,160
227004 Fuel, Lubricants and Oils	21,000	1,697
228002 Maintenance-Transport Equipment	8,000	283
Total for Budget Output	70,000	6,470
Wage	0	0
Non-Wage	70,000	6,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	1,299
221011 Printing, Stationery, Photocopying and Binding	6,000	250
221012 Small Office Equipment	2,000	0

VOTE: 714    Kitgum Municipal Council

Quarter 3

Department: 010 Administration

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
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	18,400	1,799
Wage	0	0
Non-Wage	18,400	1,799
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	30
Total for Budget Output	6,000	30
Wage	0	0
Non-Wage	6,000	30
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,000	29,493
273104 Pension	486,671	97,770
273105 Gratuity	161,113	0
Total for Budget Output	765,784	127,263
Wage	118,000	29,493
Non-Wage	647,784	97,770

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 010 Administration

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

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)	8,000	574
221011 Printing, Stationery, Photocopying and Binding	2,500	193
221012 Small Office Equipment	1,600	450
221020 Litigation and related expenses	15,000	0
223006 Water	2,500	500
227001 Travel inland	6,500	1,061
227004 Fuel, Lubricants and Oils	4,000	0
263402 Transfer to Other Government Units	884,115	0
Total for Budget Output	924,215	2,778
Wage	0	0
Non-Wage	790,277	2,778
GoU Dev	133,938	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,904	2,060
211107 Boards, Committees and Council Allowances	12,000	2,270
221002 Workshops, Meetings and Seminars	11,000	10,045
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,998	500
227001 Travel inland	8,000	3,165
227004 Fuel, Lubricants and Oils	4,000	450

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	53,902	18,990
	Wage	0	0
	Non-Wage	53,902	18,990
	GoU Dev	0	0
	Ext Finance	0	0

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		130,722
	Total for Budget Output	0	130,722
	Wage	0	0
	Non-Wage	0	86,076
	GoU Dev	0	44,646
	Ext Finance	0	0
	Total for Department	1,838,301	288,052
	Wage	118,000	29,493
	Non-Wage	1,586,363	213,913
	GoU Dev	133,938	44,646
	Ext Finance	0	0

VOTE: 714    Kitgum Municipal Council

Quarter 3

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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Tax payers are sensitized on the importance of revenue collected	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	500
221009 Welfare and Entertainment	3,000	529
221011 Printing, Stationery, Photocopying and Binding	3,000	245
221014 Bank Charges and other Bank related costs	365	0
223005 Electricity	6,000	1,500
227001 Travel inland	6,588	759
227004 Fuel, Lubricants and Oils	9,200	2,037
228002 Maintenance-Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
312212 Light Vehicles - Acquisition	15,000	0
Total for Budget Output	55,653	5,570
Wage	0	0
Non-Wage	40,653	5,570
GoU Dev	15,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
	Completed the quarterly performance report	Na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,041	12,608
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221009 Welfare and Entertainment	4,200	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,800	450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	60,041	13,808
Wage	50,041	12,608
Non-Wage	10,000	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	887
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	524
221014 Bank Charges and other Bank related costs	700	0
221017 Membership dues and Subscription fees.	500	500
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	5,800	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Budget Output	40,000	9,811
Wage	0	0
Non-Wage	40,000	9,811
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,695	29,189
Wage	50,041	12,608
Non-Wage	90,653	16,581
GoU Dev	15,000	0

**VOTE: 714**    **Kitgum Municipal Council**

**Quarter 3**

Ext Finance	0	0
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VOTE: 714 Kitgum Municipal Council

Quarter 3

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: 16060508X Procurement and disposal of Assets managed		
	Facilitated the contracts committee meeting and evaluations of BIDs submissions	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	4,429
221001 Advertising and Public Relations	4,600	230
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	461	115
227001 Travel inland	4,000	990
227004 Fuel, Lubricants and Oils	3,000	1,114
Total for Budget Output	24,061	8,128
Wage	0	0
Non-Wage	24,061	8,128
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	13,311
211107 Boards, Committees and Council Allowances	160,517	37,942
221009 Welfare and Entertainment	2,000	437
221011 Printing, Stationery, Photocopying and Binding	5,211	303
221012 Small Office Equipment	1,558	390
222001 Information and Communication Technology Services.	1,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

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	0
227004 Fuel, Lubricants and Oils	11,788	1,658
228002 Maintenance-Transport Equipment	5,432	0
263402 Transfer to Other Government Units	9,247	0
Total for Budget Output	255,753	54,041
Wage	50,000	13,311
Non-Wage	205,753	40,730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	279,814	62,169
Wage	50,000	13,311
Non-Wage	229,814	48,858
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714    Kitgum Municipal Council

Quarter 3

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: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Quarterly Collected the agricultural statistics data for storage and informed decision making	Conducted collections of key agricultural statistics with support from statistician	Inadequate funding Limited staff at the department

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	10,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	4,000	2,330
221011 Printing, Stationery, Photocopying and Binding	4,000	1,800
222001 Information and Communication Technology Services.	1,000	500
224003 Agricultural Supplies and Services	3,500	1,875
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	5,475	94
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	170,975	19,057
Wage	144,000	10,458
Non-Wage	26,975	6,769
GoU Dev	0	1,830
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,000	0

VOTE: 714    Kitgum Municipal Council

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	4,000	330
227001 Travel inland	3,199	0
227004 Fuel, Lubricants and Oils	0	330
Total for Budget Output	15,199	1,660
Wage	0	0
Non-Wage	15,199	0
GoU Dev	0	1,660
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221012 Small Office Equipment	2,401	1,200
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	1,475	369
Total for Budget Output	7,877	3,319
Wage	0	0
Non-Wage	7,877	3,319
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,330	3,300

VOTE: 714 Kitgum Municipal Council

Quarter 3

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
221009 Welfare and Entertainment	556		0
221011 Printing, Stationery, Photocopying and Binding	1,320		0
Total for Budget Output	24,206		3,300
Wage	0		0
Non-Wage	24,206		3,300
GoU Dev	0		0
Ext Finance	0		0
Total for Department	218,256		27,335
Wage	144,000		10,458
Non-Wage	74,256		13,387
GoU Dev	0		3,490
Ext Finance	0		0

VOTE: 714    Kitgum Municipal Council

Quarter 3

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: 000010 Leadership and Management		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	800
223001 Property Management Expenses	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	135
228002 Maintenance-Transport Equipment	12,000	540
Total for Budget Output	20,000	1,475
Wage	0	0
Non-Wage	20,000	1,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,144,175	139,528
221001 Advertising and Public Relations	1,074	0
221008 Information and Communication Technology Supplies.	4,000	0
224010 Protective Gear	1,000	250
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	10,000	7,646
263308 Sector Conditional Grant (Non-Wage)	75,367	18,842
312121 Non-Residential Buildings - Acquisition	77,077	2,517
312216 Cycles - Acquisition	45,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 050 Health

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
312221 Light ICT hardware - Acquisition	17,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	84,000	0
313111 Residential Buildings - Improvement	15,000	8,544
Total for Budget Output	1,480,193	177,326
Wage	1,144,175	139,528
Non-Wage	89,441	26,737
GoU Dev	246,577	11,061
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: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,200	420
227001 Travel inland	6,000	1,200
227004 Fuel, Lubricants and Oils	3,074	800
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	13,274	2,770
Wage	0	0
Non-Wage	13,274	2,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

VOTE: 714    Kitgum Municipal Council

Quarter 3

Department: 050 Health

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	1,600	1,050
Total for Budget Output	1,600	1,050
Wage	0	0
Non-Wage	1,600	1,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,515,067	182,621
Wage	1,144,175	139,528
Non-Wage	124,315	32,032
GoU Dev	246,577	11,061
Ext Finance	0	0



VOTE: 714    Kitgum Municipal Council

Quarter 3

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: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	80,794	0
Total for Budget Output	80,794	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,794	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,806,572	418,387
263308 Sector Conditional Grant (Non-Wage)	172,467	57,489
Total for Budget Output	1,979,039	475,876
Wage	1,806,572	418,387
Non-Wage	172,467	57,489
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)		
N / A		

VOTE: 714 Kitgum Municipal Council

Quarter 3

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
211101 General Staff Salaries	826,740	173,170
263308 Sector Conditional Grant (Non-Wage)	154,180	51,393
Total for Budget Output	980,920	224,564
Wage	826,740	173,170
Non-Wage	154,180	51,393
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: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	368,626	92,142
263308 Sector Conditional Grant (Non-Wage)	644,903	214,968
Total for Budget Output	1,013,530	307,109
Wage	368,626	92,142
Non-Wage	644,903	214,968
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: 000023 Inspection and Monitoring

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Inspected and monitored school performances during the quarter

Limited transport facility

VOTE: 714 Kitgum Municipal Council

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,360
221002 Workshops, Meetings and Seminars	3,296	0
227001 Travel inland	6,000	0
Total for Budget Output	13,296	1,360
Wage	0	0
Non-Wage	13,296	1,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	730
227004 Fuel, Lubricants and Oils	2,000	566
Total for Budget Output	10,000	3,296
Wage	0	0
Non-Wage	10,000	3,296
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	73,315	0
Total for Budget Output	73,315	0
Wage	0	0
Non-Wage	73,315	0
GoU Dev	0	0

VOTE: 714    Kitgum Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

The department paid salary for 6staff under the department	Inadequate wage during the period
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,000	12,236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	900
227003 Carriage, Haulage, Freight and transport hire	3,000	464
227004 Fuel, Lubricants and Oils	10,935	1,049
Total for Budget Output	105,935	14,649
Wage	74,000	12,236
Non-Wage	31,935	2,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

The dpartment supported primary schools during participation in the district, and regional meet	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	6,665
221008 Information and Communication Technology Supplies.	3,000	2,000
221009 Welfare and Entertainment	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	5,000	1,680
221017 Membership dues and Subscription fees.	2,000	530
227004 Fuel, Lubricants and Oils	10,000	3,333
Total for Budget Output	50,000	17,541
Wage	0	0
Non-Wage	50,000	17,541
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Total for Department	4,306,829	1,044,394
Wage	3,075,939	695,935
Non-Wage	1,150,097	348,460
GoU Dev	80,794	0
Ext Finance	0	0

VOTE: 714    Kitgum Municipal Council

Quarter 3

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: 09030601X Transport infrastructure rehabilitated and maintained.		
	The 0.69km of phase II road works was completed and now under DLP	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	350,000	0
312131 Roads and Bridges - Acquisition	1,314,197	111,735
Total for Budget Output	1,664,197	111,735
Wage	0	0
Non-Wage	0	0
GoU Dev	1,664,197	111,735
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

58.74km of roads maintained	There was under performance due to delays in release of URF for the activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,570	21,310
211107 Boards, Committees and Council Allowances	17,904	2,742
221006 Commissions and related charges	10,000	4,224
221011 Printing, Stationery, Photocopying and Binding	3,933	799
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	59,031	8,700

VOTE: 714 Kitgum Municipal Council

Quarter 3

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
228001 Maintenance-Buildings and Structures	6,200	280
228002 Maintenance-Transport Equipment	18,074	3,238
228004 Maintenance-Other Fixed Assets	97,602	18,557
Total for Budget Output	358,313	60,400
Wage	137,570	21,310
Non-Wage	27,112	5,587
GoU Dev	193,632	33,502
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227004 Fuel, Lubricants and Oils	310,457	77,608
228001 Maintenance-Buildings and Structures	585,543	154,766
228002 Maintenance-Transport Equipment	100,000	26,577
Total for Budget Output	1,000,000	259,950
Wage	0	0
Non-Wage	1,000,000	259,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,022,510	432,085
Wage	137,570	21,310
Non-Wage	1,027,112	265,537
GoU Dev	1,857,829	145,238
Ext Finance	0	0

VOTE: 714    Kitgum Municipal Council

Quarter 3

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
N/A	Capital projects monitored	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

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: 06060601X Strategy for NDP III implementation coordination developed.

N/A	Salaries for 3 staff paid for the Quarter	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,892	18,963
Total for Budget Output	75,892	18,963
Wage	75,892	18,963
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0



VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

N/A	Held 3 Physical Planning Committee Meetings	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	10,000	1,280
221003 Staff Training	3,000	0
227001 Travel inland	10,000	480
Total for Budget Output	25,000	1,760
Wage	0	0
Non-Wage	10,000	1,280
GoU Dev	15,000	480
Ext Finance	0	0
Total for Department	105,892	20,723
Wage	75,892	18,963
Non-Wage	10,000	1,280
GoU Dev	20,000	480
Ext Finance	0	0

VOTE: 714    Kitgum Municipal Council

Quarter 3

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: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	800
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	200
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	2,000	476
Total for Budget Output	14,000	1,476
Wage	0	0
Non-Wage	10,000	1,476
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	1,000	0
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	1,000
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 714    Kitgum Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15040201X CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,656	6,759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,379
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,614	403
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	49,270	11,541
Wage	26,656	6,759
Non-Wage	11,614	2,882
GoU Dev	11,000	1,900
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,332	920
221011 Printing, Stationery, Photocopying and Binding	1,200	257
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	2,688	200
227004 Fuel, Lubricants and Oils	6,480	1,800
228002 Maintenance-Transport Equipment	600	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
Total for Budget Output	20,000	3,677
Wage	0	0
Non-Wage	20,000	3,677

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	93,27017,694
	Wage	26,6566,759
	Non-Wage	41,6148,035
	GoU Dev	25,0002,900
	Ext Finance	00

VOTE: 714    Kitgum Municipal Council

Quarter 3

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: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Collected the quarterly routine administrative data for the different sectors	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,400	12,469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	999
221009 Welfare and Entertainment	6,000	500
221011 Printing, Stationery, Photocopying and Binding	3,682	921
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	5,200	1,300
227004 Fuel, Lubricants and Oils	8,000	3,000
228002 Maintenance-Transport Equipment	3,000	590
313121 Non-Residential Buildings - Improvement	14,000	0
Total for Budget Output	111,282	20,779
Wage	62,400	12,469
Non-Wage	21,882	6,471
GoU Dev	27,000	1,839
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,600

VOTE: 714    Kitgum Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	10,000	2,850
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	5,000	1,600
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA	Monitored projects implementation during quarter three	Unorganized methods of doing the projects
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	2,000	0
225204 Monitoring and Supervision of capital work	5,000	1,250
Total for Budget Output	8,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	129,282	24,879
Wage	62,400	12,469
Non-Wage	31,882	8,971
GoU Dev	35,000	3,439
Ext Finance	0	0

VOTE: 714    Kitgum Municipal Council

Quarter 3

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: 16060505X Internal audit undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,819	4,848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,537
211107 Boards, Committees and Council Allowances	3,000	1,467
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	800	200
227001 Travel inland	6,000	2,260
227004 Fuel, Lubricants and Oils	6,490	872
228002 Maintenance-Transport Equipment	4,200	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	56,309	12,235
Wage	24,819	4,848
Non-Wage	31,490	7,387
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,309	12,235
Wage	24,819	4,848
Non-Wage	31,490	7,387
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714    Kitgum Municipal Council

Quarter 3

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,502	3,519
223004 Guard and Security services	12,000	3,000
227001 Travel inland	4,000	0
228001 Maintenance-Buildings and Structures	20,000	0
Total for Budget Output	52,502	6,519
Wage	0	0
Non-Wage	52,502	6,519
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,273	4,738
221008 Information and Communication Technology Supplies.	1,523	0
Total for Budget Output	16,796	4,738
Wage	0	0
Non-Wage	10,318	2,579
GoU Dev	6,477	2,159
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		



VOTE: 714    Kitgum Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07050205X Develop an MIS system for the tier4 sector		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	10,000	500
223006 Water	4,309	0
228001 Maintenance-Buildings and Structures	4,000	3,148
Total for Budget Output	22,309	3,648
Wage	0	0
Non-Wage	22,309	3,648
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: 07030102X Clients’ Business continuity and sustainability Strengthened
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
223005 Electricity	2,400	1,000
223006 Water	6,000	0
227004 Fuel, Lubricants and Oils	42,200	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	65,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	65,000	1,000
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

VOTE: 714    Kitgum Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	32,770	5,125
Total for Budget Output	32,770	5,125
Wage	32,770	5,125
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,377	21,031
Wage	32,770	5,125
Non-Wage	85,129	12,746
GoU Dev	71,477	3,159
Ext Finance	0	0

VOTE: 714    Kitgum Municipal Council

Quarter 3

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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,935
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	1,330
221012 Small Office Equipment	2,000	750
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223003 Rent-Produced Assets-to private entities	8,000	3,500
227001 Travel inland	15,000	12,530
227004 Fuel, Lubricants and Oils	21,000	4,197
228002 Maintenance-Transport Equipment	8,000	1,370
Total for Budget Output	70,000	26,362
Wage	0	0
Non-Wage	70,000	26,362
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

VOTE: 714 Kitgum Municipal Council

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	2,249
221011 Printing, Stationery, Photocopying and Binding	6,000	2,616
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	18,400	5,615
Wage	0	0
Non-Wage	18,400	5,615
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Facilitated the services of DSC 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	2,280
Total for Budget Output	6,000	2,280
Wage	0	0
Non-Wage	6,000	2,280
GoU Dev	0	0
Ext Finance	0	0

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

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

Monthly payroll calculated

VOTE: 714 Kitgum Municipal Council

Quarter 3

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
211101 General Staff Salaries	118,000	88,486
273104 Pension	486,671	288,690
273105 Gratuity	161,113	63,541
Total for Budget Output	765,784	440,716
Wage	118,000	88,486
Non-Wage	647,784	352,230
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)	8,000	2,239
221011 Printing, Stationery, Photocopying and Binding	2,500	580
221012 Small Office Equipment	1,600	450
221020 Litigation and related expenses	15,000	12,325
223006 Water	2,500	500
227001 Travel inland	6,500	3,386
227004 Fuel, Lubricants and Oils	4,000	0
263402 Transfer to Other Government Units	884,115	0
Total for Budget Output	924,215	19,480
Wage	0	0
Non-Wage	790,277	19,480
GoU Dev	133,938	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 714    Kitgum Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	9,904	7,415
211107 Boards, Committees and Council Allowances	12,000	5,745
221002 Workshops, Meetings and Seminars	11,000	10,045
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,998	1,500
227001 Travel inland	8,000	5,145
227004 Fuel, Lubricants and Oils	4,000	1,450
Total for Budget Output	53,902	32,800
Wage	0	0
Non-Wage	53,902	32,800
GoU Dev	0	0
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	408,608
Total for Budget Output	0	408,608
Wage	0	0
Non-Wage	0	274,671
GoU Dev	0	133,937
Ext Finance	0	0
Total for Department	1,838,301	935,862

VOTE: 714 Kitgum Municipal Council

Quarter 3

Wage	118,000	88,486
Non-Wage	1,586,363	713,439
GoU Dev	133,938	133,937
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 18010601X Tax compliance improved through increased efficiency in revenue administration

Quarterly sensitization on revenue mobilization conducted; assessment, registration, collection, and enforcement	Tax payers are sensitized on the importance of revenue collected	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,143
221009 Welfare and Entertainment	3,000	929
221011 Printing, Stationery, Photocopying and Binding	3,000	745
221014 Bank Charges and other Bank related costs	365	0
223005 Electricity	6,000	3,500
227001 Travel inland	6,588	2,553
227004 Fuel, Lubricants and Oils	9,200	4,447
228002 Maintenance-Transport Equipment	1,000	500
273102 Incapacity, death benefits and funeral expenses	1,500	0
312212 Light Vehicles - Acquisition	15,000	0
Total for Budget Output	55,653	21,817
Wage	0	0
Non-Wage	40,653	21,817
GoU Dev	15,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Quarterly paid monthly staff salary for the finance cadres	Paid departmental salary during the quarter	Inadequate wage bill
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VOTE: 714    Kitgum Municipal Council

Quarter 3

Department: 020 Finance

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	50,041	37,513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221009 Welfare and Entertainment	4,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,800	1,350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	250
Total for Budget Output	60,041	41,363
Wage	50,041	37,513
Non-Wage	10,000	3,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Nine months final account prepared for the institution

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	2,250
221003 Staff Training	6,000	680
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221014 Bank Charges and other Bank related costs	700	0
221017 Membership dues and Subscription fees.	500	500
227004 Fuel, Lubricants and Oils	20,000	15,000
228002 Maintenance-Transport Equipment	5,800	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,024
Total for Budget Output	40,000	23,354
Wage	0	0

VOTE: 714    Kitgum Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
		Non-Wage	40,000	23,354
		GoU Dev	0	0
		Ext Finance	0	0
Total for Department		155,695	86,533	
		Wage	50,041	37,513
		Non-Wage	90,653	49,021
		GoU Dev	15,000	0
		Ext Finance	0	0

VOTE: 714    Kitgum Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

The department paid salary for the departmental staff

Inadequate funding

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	5,999
221001 Advertising and Public Relations	4,600	230
221009 Welfare and Entertainment	1,000	488
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	461	345
227001 Travel inland	4,000	2,990
227004 Fuel, Lubricants and Oils	3,000	1,514
Total for Budget Output	24,061	15,316
Wage	0	0
Non-Wage	24,061	15,316
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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	50,000	37,375
211107 Boards, Committees and Council Allowances	160,517	93,039
221009 Welfare and Entertainment	2,000	2,000

VOTE: 714 Kitgum Municipal Council

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	5,211	2,571
221012 Small Office Equipment	1,558	1,169
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,000	6,385
227004 Fuel, Lubricants and Oils	11,788	3,754
228002 Maintenance-Transport Equipment	5,432	0
263402 Transfer to Other Government Units	9,247	0
Total for Budget Output	255,753	146,292
Wage	50,000	37,375
Non-Wage	205,753	108,917
GoU Dev	0	0
Ext Finance	0	0
Total for Department	279,814	161,608
Wage	50,000	37,375
Non-Wage	229,814	124,234
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714    Kitgum Municipal Council

Quarter 3

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: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA	Conducted collections of key agricultural statistics with support from statistician	Inadequate funding Limited staff at the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	56,566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,536
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	4,000	3,330
221011 Printing, Stationery, Photocopying and Binding	4,000	3,300
222001 Information and Communication Technology Services.	1,000	750
224003 Agricultural Supplies and Services	3,500	2,750
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	5,475	187
273101 Medical expenses (To general public)	1,000	250
Total for Budget Output	170,975	74,169
Wage	144,000	56,566
Non-Wage	26,975	13,987
GoU Dev	0	3,616
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

VOTE: 714    Kitgum Municipal Council

Quarter 3

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	1,000
212102 Medical expenses (Employees)	2,000	400
221002 Workshops, Meetings and Seminars	6,000	264
221011 Printing, Stationery, Photocopying and Binding	4,000	561
227001 Travel inland	3,199	0
227004 Fuel, Lubricants and Oils	0	330
Total for Budget Output	15,199	2,555
Wage	0	0
Non-Wage	15,199	895
GoU Dev	0	1,660
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

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)	3,000	2,250
221012 Small Office Equipment	2,401	1,800
227004 Fuel, Lubricants and Oils	1,000	750
228002 Maintenance-Transport Equipment	1,475	1,106
Total for Budget Output	7,877	5,907
Wage	0	0
Non-Wage	7,877	5,907
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714    Kitgum Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	22,330	14,465
221009 Welfare and Entertainment	556	278
221011 Printing, Stationery, Photocopying and Binding	1,320	660
Total for Budget Output	24,206	15,403
Wage	0	0
Non-Wage	24,206	15,403
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,256	98,034
Wage	144,000	56,566
Non-Wage	74,256	36,192
GoU Dev	0	5,276
Ext Finance	0	0

VOTE: 714    Kitgum Municipal Council

Quarter 3

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: 000010 Leadership and Management		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Solid waste disposal site maintained		

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)	2,000	800
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	2,000	300
227004 Fuel, Lubricants and Oils	3,000	635
228002 Maintenance-Transport Equipment	12,000	1,540
Total for Budget Output	20,000	4,275
Wage	0	0
Non-Wage	20,000	4,275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

ANC unit, Kitchen, and laundry constructed a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,144,175	579,401
221001 Advertising and Public Relations	1,074	250
221008 Information and Communication Technology Supplies.	4,000	0
224010 Protective Gear	1,000	750
225204 Monitoring and Supervision of capital work	4,500	2,250
227001 Travel inland	2,000	950



VOTE: 714 Kitgum Municipal Council

Quarter 3

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
228002 Maintenance-Transport Equipment	10,000	8,646
263308 Sector Conditional Grant (Non-Wage)	75,367	56,525
312121 Non-Residential Buildings - Acquisition	77,077	7,855
312216 Cycles - Acquisition	45,000	0
312221 Light ICT hardware - Acquisition	17,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	84,000	0
313111 Residential Buildings - Improvement	15,000	11,657
Total for Budget Output	1,480,193	668,284
Wage	1,144,175	579,401
Non-Wage	89,441	67,120
GoU Dev	246,577	21,762
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: 000010 Leadership and Management

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	800	600
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	1,200	620
227001 Travel inland	6,000	2,910
227004 Fuel, Lubricants and Oils	3,074	2,300
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	13,274	6,880
Wage	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	13,274	6,880
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly Municipal HIV/AIDS committee review meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	1,600		1,200
Total for Budget Output	1,600		1,200
Wage	0		0
Non-Wage	1,600		1,200
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,515,067		680,639
Wage	1,144,175		579,401
Non-Wage	124,315		79,475
GoU Dev	246,577		21,762
Ext Finance	0		0

VOTE: 714    Kitgum Municipal Council

Quarter 3

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: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	80,794	0
Total for Budget Output	80,794	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,794	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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	1,806,572	1,217,010
263308 Sector Conditional Grant (Non-Wage)	172,467	108,869
Total for Budget Output	1,979,039	1,325,879
Wage	1,806,572	1,217,010
Non-Wage	172,467	108,869
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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	826,740	521,790
263308 Sector Conditional Grant (Non-Wage)	154,180	101,059
Total for Budget Output	980,920	622,849
Wage	826,740	521,790
Non-Wage	154,180	101,059
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: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	368,626	276,430
263308 Sector Conditional Grant (Non-Wage)	644,903	429,936
Total for Budget Output	1,013,530	706,366
Wage	368,626	276,430
Non-Wage	644,903	429,936
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: 000023 Inspection and Monitoring

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Inspected and monitored schools within the Municipality	Inspected and monitored school performances during the quarter	Limited transport facility
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,640
221002 Workshops, Meetings and Seminars	3,296	830
227001 Travel inland	6,000	2,000
Total for Budget Output	13,296	5,470
Wage	0	0
Non-Wage	13,296	5,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Trained SMCs, board and Education staff at the Hq

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,330
227004 Fuel, Lubricants and Oils	2,000	1,232
Total for Budget Output	10,000	6,562
Wage	0	0
Non-Wage	10,000	6,562
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Maintained generally the asset facilities at the facilities at selected schools

VOTE: 714 Kitgum Municipal Council

Quarter 3

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
228001 Maintenance-Buildings and Structures	73,315	0
Total for Budget Output	73,315	0
Wage	0	0
Non-Wage	73,315	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Quarterly staff salary paid for the headquarter staff	The department paid salary for 6staff under the department	Inadequate wage during the period
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,000	36,396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	9,593
227003 Carriage, Haulage, Freight and transport hire	3,000	928
227004 Fuel, Lubricants and Oils	10,935	2,381
Total for Budget Output	105,935	49,298
Wage	74,000	36,396
Non-Wage	31,935	12,902
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Trained pupils on co-curriculum activities at schools	The daprtment supported primary schools during participation in the district, and regional meet	Inadequate funding
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VOTE: 714 Kitgum Municipal Council

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	13,332
221008 Information and Communication Technology Supplies.	3,000	2,000
221009 Welfare and Entertainment	10,000	6,666
221011 Printing, Stationery, Photocopying and Binding	5,000	3,330
221017 Membership dues and Subscription fees.	2,000	1,061
227004 Fuel, Lubricants and Oils	10,000	6,666
Total for Budget Output	50,000	33,055
Wage	0	0
Non-Wage	50,000	33,055
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,306,829	2,749,479
Wage	3,075,939	2,051,626
Non-Wage	1,150,097	697,853
GoU Dev	80,794	0
Ext Finance	0	0

VOTE: 714    Kitgum Municipal Council

Quarter 3

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: 09030601X Transport infrastructure rehabilitated and maintained.		
		None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	350,000	142,953
312131 Roads and Bridges - Acquisition	1,314,197	312,903
Total for Budget Output	1,664,197	455,856
Wage	0	0
Non-Wage	0	0
GoU Dev	1,664,197	455,856
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Manual maintenance of 30.2km of selected roads in all divisions	There was under performance due to delays in release of URF for the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	137,570	63,483
211107 Boards, Committees and Council Allowances	17,904	3,852
221006 Commissions and related charges	10,000	6,054
221011 Printing, Stationery, Photocopying and Binding	3,933	799
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,200	550



VOTE: 714 Kitgum Municipal Council

Quarter 3

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
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	59,031	13,700
228001 Maintenance-Buildings and Structures	6,200	3,553
228002 Maintenance-Transport Equipment	18,074	3,238
228004 Maintenance-Other Fixed Assets	97,602	32,006
Total for Budget Output	358,313	127,235
Wage	137,570	63,483
Non-Wage	27,112	5,587
GoU Dev	193,632	58,165
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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	4,000	3,000
227004 Fuel, Lubricants and Oils	310,457	232,834
228001 Maintenance-Buildings and Structures	585,543	302,776
228002 Maintenance-Transport Equipment	100,000	67,791
Total for Budget Output	1,000,000	606,400
Wage	0	0
Non-Wage	1,000,000	606,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,022,510	1,189,491
Wage	137,570	63,483
Non-Wage	1,027,112	611,988
GoU Dev	1,857,829	514,020

VOTE: 714    Kitgum Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 714 Kitgum Municipal Council

Quarter 3

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Monitoring project environmental health and safety issues	Capital projects monitored	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)	2,000	88
Total for Budget Output	2,000	88
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	88
Ext Finance	0	0

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: 06060601X Strategy for NDP III implementation coordination developed.

Paid quarterly salaries for staff in the department	Staff salaries paid for quarter 3	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,892	56,904
Total for Budget Output	75,892	56,904
Wage	75,892	56,904
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 714    Kitgum Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Held 3 Physical Planning Committee Meetings

Held 3 Physical Planning Committee Meetings

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)	2,000	720
211107 Boards, Committees and Council Allowances	10,000	2,370
221003 Staff Training	3,000	0
227001 Travel inland	10,000	1,490
Total for Budget Output	25,000	4,580
Wage	0	0
Non-Wage	10,000	2,370
GoU Dev	15,000	2,210
Ext Finance	0	0
Total for Department	105,892	61,572
Wage	75,892	56,904
Non-Wage	10,000	2,370
GoU Dev	20,000	2,298

VOTE: 714 Kitgum Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 714    Kitgum Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Conducted HIV and Gender mainstreaming on projects during the

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,600
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	401
227001 Travel inland	4,000	1,270
228002 Maintenance-Transport Equipment	2,000	952
Total for Budget Output	14,000	4,223
Wage	0	0
Non-Wage	10,000	2,953
GoU Dev	4,000	1,270
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,516
221011 Printing, Stationery, Photocopying and Binding	5,000	597
227001 Travel inland	1,000	0
Total for Budget Output	10,000	2,113
Wage	0	0
Non-Wage	0	0

VOTE: 714    Kitgum Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	10,000	2,113
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Quarterly Paid staff salary for community department during the FY

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	26,656	19,925	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	7,108	
221002 Workshops, Meetings and Seminars	2,000	1,500	
221009 Welfare and Entertainment	2,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	1,614	1,210	
228002 Maintenance-Transport Equipment	4,000	220	
Total for Budget Output	49,270	31,463	
	Wage	26,656	19,925
	Non-Wage	11,614	8,689
	GoU Dev	11,000	2,849
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Women Entrepreneurs per business profiled

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)	8,332	920	
221011 Printing, Stationery, Photocopying and Binding	1,200	257	

VOTE: 714    Kitgum Municipal Council

Quarter 3

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
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	2,688	200
227004 Fuel, Lubricants and Oils	6,480	1,800
228002 Maintenance-Transport Equipment	600	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
Total for Budget Output	20,000	3,677
Wage	0	0
Non-Wage	20,000	3,677
GoU Dev	0	0
Ext Finance	0	0
Total for Department	93,270	41,476
Wage	26,656	19,925
Non-Wage	41,614	15,319
GoU Dev	25,000	6,232
Ext Finance	0	0



VOTE: 714    Kitgum Municipal Council

Quarter 3

Department: 110 Planning

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

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

Quarterly gathered administrtaive data for institution	Collected the quarterly routine administrative data for the different sectors	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	62,400	37,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,499
221009 Welfare and Entertainment	6,000	2,900
221011 Printing, Stationery, Photocopying and Binding	3,682	1,841
222001 Information and Communication Technology Services.	4,000	3,000
227001 Travel inland	5,200	3,680
227004 Fuel, Lubricants and Oils	8,000	5,928
228002 Maintenance-Transport Equipment	3,000	1,090
313121 Non-Residential Buildings - Improvement	14,000	0
Total for Budget Output	111,282	59,210
Wage	62,400	37,272
Non-Wage	21,882	15,271
GoU Dev	27,000	6,667
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,140

VOTE: 714    Kitgum Municipal Council

Quarter 3

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
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,600
Total for Budget Output	10,000	5,990
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	5,000	2,240
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
Quartely monitored projects, activities and programs implementations of the council	Monitored projects during quarter three	Unorganized methods of doing the projects
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	0
221009 Welfare and Entertainment	2,000	0
225204 Monitoring and Supervision of capital work	5,000	3,750
Total for Budget Output	8,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	129,282	68,950
Wage	62,400	37,272
Non-Wage	31,882	22,771
GoU Dev	35,000	8,907
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Quarterly paid the salary for audit

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,819	14,673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,966
211107 Boards, Committees and Council Allowances	3,000	2,999
221011 Printing, Stationery, Photocopying and Binding	3,000	1,250
221017 Membership dues and Subscription fees.	800	600
227001 Travel inland	6,000	4,250
227004 Fuel, Lubricants and Oils	6,490	3,221
228002 Maintenance-Transport Equipment	4,200	1,651
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	56,309	31,610
Wage	24,819	14,673
Non-Wage	31,490	16,937
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,309	31,610
Wage	24,819	14,673
Non-Wage	31,490	16,937
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
Monitored vendors operations in the main market		

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)	16,502	7,843
223004 Guard and Security services	12,000	8,000
227001 Travel inland	4,000	0
228001 Maintenance-Buildings and Structures	20,000	0
Total for Budget Output	52,502	15,843
Wage	0	0
Non-Wage	52,502	15,843
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Identifications, inspections and monitoring of tourism sites

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)	15,273	11,215
221008 Information and Communication Technology Supplies.	1,523	0
Total for Budget Output	16,796	11,215
Wage	0	0
Non-Wage	10,318	4,738

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Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	6,477
	Ext Finance	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Monitored the activities of the vendors throughout the year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	10,000	1,500
223006 Water	4,309	600
228001 Maintenance-Buildings and Structures	4,000	3,148
Total for Budget Output	22,309	5,248
Wage	0	0
Non-Wage	22,309	5,248
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: 07030102X Clients’ Business continuity and sustainability Strengthened

Markets operation and maintenance effected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	500
223005 Electricity	2,400	1,300
223006 Water	6,000	0
227004 Fuel, Lubricants and Oils	42,200	2,000

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Quarter 3

Department: 130 Trade, Industry and Local Development

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
228002 Maintenance-Transport Equipment	8,000	1,991
Total for Budget Output	65,000	5,791
Wage	0	0
Non-Wage	0	0
GoU Dev	65,000	5,791
Ext Finance	0	0

Budget Output: 190036 Trade Development

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	32,770	15,278
Total for Budget Output	32,770	15,278
Wage	32,770	15,278
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,377	53,375
Wage	32,770	15,278
Non-Wage	85,129	25,829
GoU Dev	71,477	12,268
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	20	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	50	

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of new HIV infections per 1,000 uninfected	Number	500	

VOTE: 714 Kitgum Municipal Council

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	190.412km	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404X Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of Urban roads sealed	Number	0.69km	

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of Urban roads sealed	Number	1km	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	Yes	Monitored capital projects

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 : 06060601X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	2024-2025	Salaries paid



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Quarter 3

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

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	2024-2025	3 PPC meetings held

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	04	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	02	

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 : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100	

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Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	06	

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Quarter 3

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: 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: 225101 Consultancy Services					
Consultancy - Annual Technical Support		Urban Discretionary Equalisation Development Grant		350,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Lagoro and Omony Ogaba roads	Urban Discretionary Equalisation Development Grant		1,314,197	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid during meetings with vendors of the main market	Market site	Locally Raised Revenues		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Market site	Locally Raised Revenues		2,400	0
Item: 223005 Electricity					
Electricity - Utility Bills (Markets)	Market	Locally Raised Revenues		2,400	0
Item: 223006 Water					
Water - Utility Bills	Market site	Locally Raised Revenues		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Market sites	Locally Raised Revenues		42,200	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Market	Locally Raised Revenues		8,000	0

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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: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Headquater	Locally Raised Revenues		15,000	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: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance		Locally Raised Revenues		5,432	0
Item: 263402 Transfer to Other Government Units					
Trasferred ex-gratia payments for LC1 and LC2 during the FY	Divisions Hq.	Urban Unconditional Non-Wage		9,247	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: 221008 Information and Communication Technology Supplies.					
ICT - Screens	Headquarter	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation of stakeholders during project supervisions and inspections, designs and BOQ development	Pandwong HCIII	Programme Conditional Grant - Development		4,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANDWONG HC III	Pandwong HC III	Programme Conditional Grant - Non Wage Recurrent		52,467	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong 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)					
PANDWONG HC III	Pandwong HCIII	Programme Conditional Grant - Non Wage Recurrent		17,457	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Pandwong HC3	Programme Conditional Grant - Development		77,077	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Headquarter	Programme Conditional Grant - Development		45,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Headquarter	Programme Conditional Grant - Development		7,000	0
Light ICT Hardware - Laptops	Headquarter	Programme Conditional Grant - Development		10,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Pandwong HC3	Programme Conditional Grant - Development		84,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	health center III	Programme Conditional Grant - Development		15,000	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: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Completed roofing of the 4-classroom block in Ojuma PS; Finishes; fittings and painting of the builing.	Ojuma PS campus	Programme Conditional Grant - Development		40,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
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					
Item: 211107 Boards, Committees and Council Allowances					
Facilitation to members of the Building Control Committee	Headquarter	Locally Raised Revenues		30,000	0
Item: 221006 Commissions and related charges					
Compensation to third parties	Headquarters	Locally Raised Revenues		10,000	0
Item: 221017 Membership dues and Subscription fees.					
Payment of annual subscription to UIPE and registration fee with ERB	Headquarter	Locally Raised Revenues		800	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Locally Raised Revenues		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues		6,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues		112,061	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarter	Locally Raised Revenues		6,200	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	In all divisions	Other Transfers from Central Government Uganda Road Fund (URF)		97,602	0

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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: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances in enforcing project health safety and compliances	Kitgum Municipal	Locally Raised Revenues	50	2,000	88
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allownaces paid for enforcing mgt. of climate change	Hq	Locally Raised Revenues		3,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid for managing the compliances to the land use	Hq	Locally Raised Revenues		2,000	0
Allowances for casual labors	Kitgum Municipal	Locally Raised Revenues	40	0	510
Item: 211107 Boards, Committees and Council Allowances					
Allowances for Physical Planning Committee	Kitgum Municipal Headquarter	Locally Raised Revenues	0	10,000	640
Committee sitting allowances	headquarter	Locally Raised Revenues		0	1,920
Item: 221003 Staff Training					
Staff Training - Capacity Building	Municipal	Locally Raised Revenues		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Pandwong	Locally Raised Revenues	30	10,000	640

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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: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Hq	Locally Raised Revenues		4,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Hq	Locally Raised Revenues		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Hq	Locally Raised Revenues		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Hq	Locally Raised Revenues		1,000	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid for monitoring and monitoring	Hq	Locally Raised Revenues		14,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Hq	Locally Raised Revenues		4,000	0
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Paid allowances for officer doing internal assessments	Selected project sites	Locally Raised Revenues		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Hq	Locally Raised Revenues		8,000	0



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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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Hq	Locally Raised Revenues		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Hq	Locally Raised Revenues		3,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Phase 2 purchase of the 8 solar batteries plus it's appliances	Headquarter	Locally Raised Revenues		14,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monitoring and Evaluation of projects allowances	Hq	Locally Raised Revenues		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Hq	Locally Raised Revenues		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Selected area-Hq	Locally Raised Revenues		2,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monitoring allowances paid to stakeholders	Project site	Locally Raised Revenues		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	selected project site	Locally Raised Revenues		2,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Hq	Locally Raised Revenues		19,432	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	DOK Health Center II	Programme Conditional Grant - Non Wage Recurrent		5,443	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: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Commpleted 1 classroom block in Demonstration PS	Demonstration PS	Programme Conditional Grant - Development		40,794	0
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)					
KITGUM BOYS P.S	Boys PS	Programme Conditional Grant - Non Wage Recurrent		19,207	0
KITGUM P.S.	KItgum P7 sch	Programme Conditional Grant - Non Wage Recurrent		21,996	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

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)					
KITGUM PUBLIC SCHOOL	Public	Programme Conditional Grant - Non Wage Recurrent		27,929	0
KITGUM GIRLS P.S	Girls PS	Programme Conditional Grant - Non Wage Recurrent		11,978	0
KITGUM GIRLS P.S	Girls	Programme Conditional Grant - Non Wage Recurrent		4,442	0
PANDWONG P.S.	Pandwong PS	Programme Conditional Grant - Non Wage Recurrent		31,891	0
Kitgum Prison S.	Prison PS	Programme Conditional Grant - Non Wage Recurrent		23,763	0
Kitgum Demonstration P.S	Demonstration	Programme Conditional Grant - Non Wage Recurrent		26,303	0
Ojuma P.S	Ojuma PS	Programme Conditional Grant - Non Wage Recurrent		4,958	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 Coll	Programme Conditional Grant - Non Wage Recurrent		154,180	0
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 TECH. INST	Technical Institue	Programme Conditional Grant - Non Wage Recurrent		167,921	0

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Quarter 3

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	Core PTC	Programme Conditional Grant - Non Wage Recurrent		476,982	0