

# **VOTE: 714** Kitgum Municipal Council

**Quarter 1**

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## **Terms and Conditions**

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 714 Kitgum Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**ALIKWAN AYUB KISUBI**  
(Accounting Officer)

**Signed on Date: 07-02-2023**

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

**VOTE: 714** Kitgum Municipal Council

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,100	1,000,100	60,654	6%
Discretionary Government Transfers	9,489,954	9,527,154	307,754	3%
Conditional Government Transfers	6,420,907	7,349,899	2,455,795	38%
Other Government Transfers	627,794	627,794	2,792,822	445%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>17,538,755</b>	<b>18,504,947</b>	<b>5,617,025</b>	<b>32%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	112,048	126,448	12,224	11%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	131,539	131,539	16,942	13%
PRIVATE SECTOR DEVELOPMENT	42,574	42,574	947	2%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	8,599,651	8,599,651	2,112,297	25%
SUSTAINABLE URBANISATION AND HOUSING	14,000	14,000	0	0%
HUMAN CAPITAL DEVELOPMENT	4,116,405	4,675,992	639,328	16%
PUBLIC SECTOR TRANSFORMATION	3,782,374	3,527,583	211,429	6%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	103,467	103,467	7,989	8%
GOVERNANCE AND SECURITY	353,426	1,000,421	62,323	18%
DEVELOPMENT PLAN IMPLEMENTATION	283,273	283,273	26,597	9%
<b>Grand Total</b>	<b>17,538,755</b>	<b>18,504,947</b>	<b>3,090,076</b>	<b>18%</b>
Wage	3,835,155	4,446,342	641,686	17%
Non-Wage Recurrent	4,471,540	4,826,545	329,106	7%
Domestic Devt	9,232,060	9,232,060	2,119,284	23%
External Financing	0	0	0	

# VOTE: 714 Kitgum Municipal Council

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

The vote had a cumulative revenue of Ugx. 5,614,266,000 corresponding to 32 percent of the entire budget. Out of this aggregate, Locally Raised Revenue constituted of Ugx. 57,895,000 (6% of the budget), Discretionary Government Transfers (DGT) of Ugx. 307,754,000 representing 3% of the budget, Conditional Government transfer (CGT) of Ugx. 2,455,795,000 (38 % of the budget) and lastly Other Government Transfers (OGT) representing 445% of the budget.

The reflection shows that there has been over-performance during quarter I. The over-performance was due to more funds received beyond 25% under the broad category of Conditional Government Transfers (CGT) i.e. 38% and exceedingly high Other government Transfers (OGT) i.e. at 445%. These specific sources under the broad categories are; Programme Conditional Grant - Non Wage Recurrent (upto 50%) and Programme Conditional Grant - Wage Recurrent (upto 30%).

The vote's cumulative expenditure amounted to Ugx. 3,094,991,000 corresponding to 18% of the approved expenditure for the FY. It's categorized into Wage expenditure of Ugx. 646,101,000 (17%), Non-wage expenditure of Ugx. 329,606,000 (7%) and Development expenditure of Ugx. 2,119,284,000 (23%).

**VOTE: 714 Kitgum Municipal Council****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,000,100</b>	<b>1,000,100</b>	<b>60,654</b>	<b>6%</b>
Advertisements/Bill Boards	4,050	4,050	0	0%
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	126,950	126,950	21,000	17%
Land Fees	104,320	104,320	0	0%
Liquor licenses	1,500	1,500	0	0%
Local Hotel Tax	34,903	34,903	893	3%
Local Services Tax-Payable By Individuals	47,248	47,248	0	0%
Market /Gate Charges	169,099	169,099	10,000	6%
Miscellaneous receipts/income	2,550	2,550	1,478	58%
Other fees e.g. street parking fees	123,642	123,642	0	0%
Other permits	95,400	95,400	0	0%
Property related Duties/Fees	241,109	241,109	25,002	10%
Refuse collection charges/Public convenience	15,029	15,029	1,281	9%
Registration fees for Documents and Businesses	1,300	1,300	0	0%
Rent & rates – produced assets-From Private Entities	25,000	25,000	0	0%
Sale of bid documents-From Government Units	3,000	3,000	1,000	33%
<b>Discretionary Government Transfers</b>	<b>9,489,954</b>	<b>9,527,154</b>	<b>307,754</b>	<b>3%</b>
Urban Discretionary Equalisation Development Grant	8,128,652	8,128,652	0	0%
Urban Unconditional Grant Wage	1,026,332	1,063,532	265,883	26%
Urban Unconditional Non-Wage	334,970	334,970	41,871	12%
<b>Conditional Government Transfers</b>	<b>6,420,907</b>	<b>7,349,899</b>	<b>2,455,795</b>	<b>38%</b>
Programme Conditional Grant - Non Wage Recurrent	3,190,015	3,545,020	1,610,092	50%
Programme Conditional Grant - Development	422,069	422,069	0	0%
Programme Conditional Grant - Wage Recurrent	2,808,823	3,382,810	845,703	30%
<b>Other Government Transfers</b>	<b>627,794</b>	<b>627,794</b>	<b>2,792,822</b>	<b>445%</b>
Support to PLE (UNEB)	8,000	8,000	0	0%
Tax Payers Register Expansion Program (TREP)	10,000	10,000	0	0%
Uganda Road Fund (URF)	603,794	603,794	124,949	21%

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	2,667,874	
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>17,538,755</b>	<b>18,504,947</b>	<b>5,617,025</b>	<b>32%</b>

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**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter One, Council had collected cumulatively an aggregate of Ugx. 60,654,000 (6% of the approved budget) against the planned of Ugx. 250,024,999 indicating 19% below the planned target of 25%.

The deviations in the cumulative receipt performance and the approved budget was due to delayed local revenue collection and transfer to the Single Treasury Account and specifically poor performances of particular sources of LRR; namely market/gate fees, advertisements, property taxes, etc..

**Cumulative Performance for Central Government Transfers**

The vote's total release of Central Government Transfer(CGTs) for the first Quarter was Ugx. 2,763,549,215. Categorized into Conditional Central Gov't. Transfers(CGT) of Ugx. 2,455,795,015 and Other Government Transfers(OGT) of Ugx. 307,754,200.

There has been specific increases in the release presented under-performance during the Quarter I as you can see more releases registered under the categories of Sector Wage - Education; over received by approx. 124m, and Programme unconditional grant - NW; over released by approximately 900m.

However, overall the cumulatively releases reflects under-performance in the vote's revenue during Quarter I for mainly unreflected release for Urban Discretionary Gov't Equalization Grant(USMID) registered under this category of release and yet it budgeted here.

**Cumulative Performance for Other Government Transfers**

The total fund received under Other Government Transfers (OGT) during the Quarter I amounted to Ugx. 2,792,822,266 and this was attributed to by the URF of Ugx. 124,948,605 and USMID-AF of Ugx. 2,667,873,661.

From the reflection of the releases, there is an observed under-performance due to the non-release of the PLE, TREP and UWEP funds meant for Quarter I.

**Cumulative Performance for External Financing**

**VOTE: 714 Kitgum Municipal Council****Quarter 1****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
<b>Department: Administration</b>					
10 Administration and Management	3,782,374	4,174,579	245,032	6%	245,032
<b>Sub-Total</b>	<b>3,782,374</b>	<b>4,174,579</b>	<b>245,032</b>	<b>6%</b>	<b>245,032</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	172,800	172,800	15,436	9%	15,436
<b>Sub-Total</b>	<b>172,800</b>	<b>172,800</b>	<b>15,436</b>	<b>9%</b>	<b>15,436</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	289,831	289,831	24,249	8%	24,249
<b>Sub-Total</b>	<b>289,831</b>	<b>289,831</b>	<b>24,249</b>	<b>8%</b>	<b>24,249</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	10,000	24,400	1,125	11%	1,125
20 Agricultural Production	102,048	102,048	11,099	11%	11,099
<b>Sub-Total</b>	<b>112,048</b>	<b>126,448</b>	<b>12,224</b>	<b>11%</b>	<b>12,224</b>
<b>Department: Health</b>					
10 Primary HealthCare	684,998	692,198	33,688	5%	33,688
30 Health Management and Supervision	12,077	12,077	1,335	11%	1,335
<b>Sub-Total</b>	<b>697,075</b>	<b>704,275</b>	<b>35,023</b>	<b>5%</b>	<b>35,023</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	1,596,562	1,596,562	202,118	13%	202,118
20 Secondary Education	550,849	745,610	142,107	26%	142,107
30 Skills Development	1,155,460	1,513,086	255,338	22%	255,338
40 Education&Sports Management and Inspection	116,459	116,459	4,741	4%	4,741
<b>Sub-Total</b>	<b>3,419,330</b>	<b>3,971,717</b>	<b>604,305</b>	<b>18%</b>	<b>604,305</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	8,599,651	8,599,651	2,112,297	25%	2,112,297
<b>Sub-Total</b>	<b>8,599,651</b>	<b>8,599,651</b>	<b>2,112,297</b>	<b>25%</b>	<b>2,112,297</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	145,539	145,539	16,942	12%	16,942
<b>Sub-Total</b>	<b>145,539</b>	<b>145,539</b>	<b>16,942</b>	<b>12%</b>	<b>16,942</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	50,467	50,467	3,979	8%	3,979
20 Empowerment and Mindset Change	53,000	53,000	4,010	8%	4,010
<b>Sub-Total</b>	<b>103,467</b>	<b>103,467</b>	<b>7,989</b>	<b>8%</b>	<b>7,989</b>
<b>Department: Planning</b>					
10 Planning and Statistics	122,061	122,061	11,414	9%	11,414
<b>Sub-Total</b>	<b>122,061</b>	<b>122,061</b>	<b>11,414</b>	<b>9%</b>	<b>11,414</b>
<b>Department: Internal Audit</b>					
10 Compliance	52,007	52,007	4,218	8%	4,218
<b>Sub-Total</b>	<b>52,007</b>	<b>52,007</b>	<b>4,218</b>	<b>8%</b>	<b>4,218</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	42,574	42,574	947	2%	947
<b>Sub-Total</b>	<b>42,574</b>	<b>42,574</b>	<b>947</b>	<b>2%</b>	<b>947</b>
<b>Grand Total</b>	<b>17,538,755</b>	<b>18,504,947</b>	<b>3,090,076</b>	<b>18%</b>	<b>3,090,076</b>

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,477,343	3,869,547	1,700,579	49 %	1,700,579
Locally Raised Revenues	75,000	75,000	14,643	20 %	14,643
Multi-Sectoral Transfers to LLGs_NonWage	521,964	521,964	38,480	7 %	38,480
Programme Conditional Grant - Non Wage Recurrent	2,314,683	2,669,687	1,469,231	63 %	1,469,231
Urban Unconditional Grant Wage	506,214	543,414	166,632	33 %	166,632
Urban Unconditional Non-Wage	59,482	59,482	11,592	19 %	11,592
<b>Development Revenues</b>	305,031	305,031	0	0 %	0
Locally Raised Revenues	80,000	80,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	125,031	125,031	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	100,000	100,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>3,782,374</b>	<b>4,174,579</b>	<b>1,700,579</b>	<b>45%</b>	<b>1,700,579</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	506,214	543,414	75,123	15%	75,123
Non Wage	2,971,129	3,326,134	169,910	6%	169,910
<b>Development Expenditure</b>					
Domestic Development	305,031	305,031	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,782,374</b>	<b>4,174,579</b>	<b>245,032</b>	<b>6%</b>	<b>245,032</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,700,579</b>	<b>1113968.08</b>	<b>1,455,547</b>		
Wage		166,632	91,510	-3,504,385%	
Non Wage		1,533,947	1,364,037	-89,695,256%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-76,257,873,016 %	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,455,547</b>	<b>-22,802,660%</b>	

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## SECTION B : Summary by Department

### Summary of Department Revenues and Expenditure by Source

The departmental revenue received during quarter 1 amounted to Ugx. 1,700,579,000 at 45 percent. This was categorized into wage of Ugx. 166,632,000(33%), program conditional grant NW of Ugx. 1,469,231,000(63%), Multi-sectoral transfers of Ugx. 38,480,000, Locally raised revenue of Ugx. 14,643,000 and Urban unconditional grant NW of Ugx. 11,592,000. There is an over-performance due to more money released beyond 25%, specifically for wage and conditional grant NW(Pension).

The cumulative expenditure was at Ugx. 245,032,000 representing 6%. Of this wage expenditure was Ugx. 91,510,000 and Non wage expenditure was Ugx. 1,364,037,000.

### Reasons for unspent balances on the bank account

The department had an aggregate unspent balance of Ugx. 1,455,547,000.

Unspent wage of Ugx. 91,510,000; meant for un-recruited staff still in progress,  
Unspent NW of Ugx. 1,364,037,000; meant for arrears for pension provided with unclear justification.

### Highlights of physical performance by end of the quarter

The department implemented the followings:

1. Paid departmental salary and pension for staff under the department;
2. Supervised the Divisions operations;
3. Participated in the National workshops/ meetings for strengthening the institutional running;
4. Facilitated for daily running of the departmental activities during the quarter 1 implementation of activities;
5. Monitoring of the implementation of the activities

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	163,800	163,800	21,449	13 %	21,449
Locally Raised Revenues	41,588	41,588	43	0 %	43
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Urban Unconditional Grant Wage	70,623	70,623	17,656	25 %	17,656
Urban Unconditional Non-Wage	41,588	41,588	3,750	9 %	3,750
<b>Development Revenues</b>	9,000	9,000	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	9,000	9,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>172,800</b>	<b>172,800</b>	<b>21,449</b>	<b>12%</b>	<b>21,449</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	70,623	70,623	11,663	17%	11,663
Non Wage	93,177	93,177	3,773	4%	3,773
<b>Development Expenditure</b>					
Domestic Development	9,000	9,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>172,800</b>	<b>172,800</b>	<b>15,436</b>	<b>9%</b>	<b>15,436</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>21,449</b>	<b>55886.116</b>	<b>6,013</b>		
Wage		17,656	5,993	-1,166,322%	
Non Wage		3,793	20	-2,652,922%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-225,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,013</b>	<b>-1,522,174%</b>	

**Summary of Department Revenues and Expenditure by Source**

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## SECTION B : Summary by Department

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The department was able to receive Ugx. 21,449,000, representing 12% during quarter 1. Of this, wage was Ugx. 17,656,000, LRR of Ugx. 43,000 and Non-wage of Ugx. 3,570,000. Overall, reflected poor performance in the receipts which has been due to mainly unappropriated LRR and less release for Urban NW in quarter 1.

The cumulative expenditure amounted to Ugx. 15,436,000. Of this, wage exp. was Ugx. 11,663,000 and non wage exp. of Ugx. 3,773,000.

### Reasons for unspent balances on the bank account

The total unspent balance by end of quarter 1 amounted to Ugx. 6,013,000. This was attribute of different sources with reasons below:

Wage of 5,993,000; meant for staff yet to be recruited under department;  
Non-wage of 20,000; negligible, to supplement activities in the next quarter.

### Highlights of physical performance by end of the quarter

The department did the followings:

Facilitated for maintenance of IFMS generator and other operational issues;

Sensitized tax payers on the importance of revenues being collected;

Facilitated for revenue management collection.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	289,831	289,831	35,470	12 %	35,470
Locally Raised Revenues	121,282	121,282	8,008	7 %	8,008
Urban Unconditional Grant Wage	51,150	51,150	12,788	25 %	12,788
Urban Unconditional Non-Wage	117,399	117,399	14,675	13 %	14,675
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>289,831</b>	<b>289,831</b>	<b>35,470</b>	<b>12%</b>	<b>35,470</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	51,150	51,150	6,893	13%	6,893
Non Wage	238,681	238,681	17,356	7%	17,356
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>289,831</b>	<b>289,831</b>	<b>24,249</b>	<b>8%</b>	<b>24,249</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>35,470</b>	<b>96706.743</b>	<b>11,222</b>		
Wage		12,788	5,895	-689,306%	
Non Wage		22,683	5,327	-7,679,925%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>11,222</b>	<b>-2,389,426%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received a total revenue of Ugx. 35,470,000. Out of which, Locally raised of Ugx. 8,008,000, Wage of Ugx. 12,788,000 and Urban NW of Ugx. 14,675,000. There was under-performance at 12% i.e. less than 25% (expected) due to under-remittance of the Non-wage from Central Gov't and LRR at only 7%.

The cumulative expenditure amounted to Ugx. 24,249,000. Out of this, Wage exp. was Ugx. 6,893,000 and Non-wage exp. of 17,356,000.

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

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## SECTION B : Summary by Department

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The total unspent of Ugx. 11,222,000 remained during the quarter.

1. Wage was Ugx. 5,895,000; Meant for gratuity of councilors/chairpersons which should be paid at end of year.
2. Non-wage of Ugx. 5,327,000; carried forward payment of LCI and LCII.

### Highlights of physical performance by end of the quarter

The department did the followings:

Paid ex-Gratia to the honorable councilors;

Facilitated standing committee of the council during quarter.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	102,827	117,227	21,962	21 %	21,962
Locally Raised Revenues	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	38,759	38,759	4,845	13 %	4,845
Programme Conditional Grant - Wage Recurrent	54,067	68,467	17,117	32 %	17,117
<b>Development Revenues</b>	9,221	9,221	0	0 %	0
Programme Conditional Grant - Development	9,221	9,221	0	0 %	0
<b>Total Revenues Shares</b>	<b>112,048</b>	<b>126,448</b>	<b>21,962</b>	<b>20%</b>	<b>21,962</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	54,067	68,467	7,379	14%	7,379
Non Wage	48,759	48,759	4,845	10%	4,845
<b>Development Expenditure</b>					
Domestic Development	9,221	9,221	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>112,048</b>	<b>126,448</b>	<b>12,224</b>	<b>11%</b>	<b>12,224</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>21,962</b>	<b>37930.89575</b>	<b>9,737</b>		
Wage		17,117	9,737	-377,934%	
Non Wage		4,845	0	-1,698,629%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-230,527%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,737</b>	<b>-1,200,464%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department had a cumulative revenue of Ugx. 21,962,000 at 20%. This comprised of program conditional grant-NW of Ugx. 4,845,000, program conditional grant-Wage of Ugx. 17,117,000, Locally raised revenue of Ugx. 0, Development grant of Ugx. 0.

The under-performance in revenue during the quarter has been due to non release of the LRR and development grant.

The cumulative expenditure was Ugx. 12,224,000 (12%). This is categorized into wage expenditure of Ugx. 7,379,000 and non wage expenditure of Ugx. 4,845,000.

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**VOTE: 714 Kitgum Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The total unspent balance was Ugx. 9,737,000. All of it was for wage; meant for staff yet to be recruited.

**Highlights of physical performance by end of the quarter**

The highlights of physical activities during the quarter included the followings.

Training of farmers within the Municipality,  
Paid departmental salary during the quarter;  
handle SACCOs preparatory trainings during the quarter.

**VOTE: 714** Kitgum Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	422,852	430,052	97,122	23 %	97,122
Locally Raised Revenues	33,603	33,603	5,850	17 %	5,850
Programme Conditional Grant - Non Wage Recurrent	62,719	62,719	7,840	12 %	7,840
Programme Conditional Grant - Wage Recurrent	326,530	333,730	83,432	26 %	83,432
<b>Development Revenues</b>	274,224	274,224	0	0 %	0
Programme Conditional Grant - Development	274,224	274,224	0	0 %	0
<b>Total Revenues Shares</b>	<b>697,075</b>	<b>704,275</b>	<b>97,122</b>	<b>14%</b>	<b>97,122</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	326,530	333,730	32,679	10%	32,679
Non Wage	96,322	96,322	2,343	2%	2,343
<b>Development Expenditure</b>					
Domestic Development	274,224	274,224	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>697,075</b>	<b>704,275</b>	<b>35,023</b>	<b>5%</b>	<b>35,023</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>97,122</b>	<b>140,735.40</b>	<b>62,100</b>		
Wage		83,432	50,753	-3,087,939%	
Non Wage		13,690	11,347	-2,628,670%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-117,778,172,45 0,386,750%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>62,100</b>	<b>-3,405,129%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 714 Kitgum Municipal Council

Quarter 1

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## SECTION B : Summary by Department

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The department had a total revenue of Ugx. 97,122,000 corresponding to 14% of the approved budget. This constituted program conditional grant -Wage of Ugx. 83,432,000, program conditional grant - NW of Ugx 7,840,000, Locally Raised Revenue of Ugx. 5,850,000 and Dev't grant of 0 shs.

Overall, unperformance was reflected during the quarter due to non release of Dev't grant and less than 25% release in LRR and NW due to no fund at treasury at that time.

The cumulative expenditure amounted to Ugx. 35,02,000. Out of this, wage exp. was Ugx. 32,679,000 and Non wage exp. 2,343,000.

### Reasons for unspent balances on the bank account

The total unspent was Ugx. 62,100,000.

Unspent NW of Ugx. 11,347,000; the activities were carried in the next quarter.

Unspent wage of Ugx. 50,753,000; meant for staff whose recruitment has been withheld.

### Highlights of physical performance by end of the quarter

The department did the followings:

Paid departmental salary for health staff;

Conducted quarterly support supervision;

Cleared the filled-up dump site of Pinyunu;

Monitored garbage collection within the three Divisions;

Facilitated other operational activities both at the Hq. and the health center 3 facility.

**VOTE: 714** Kitgum Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,255,706	3,808,093	880,647	27 %	880,647
Locally Raised Revenues	25,950	25,950	0	0 %	0
Other Transfers from Central Government	8,000	8,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	754,666	754,666	125,778	17 %	125,778
Programme Conditional Grant - Wage Recurrent	2,428,226	2,980,613	745,153	31 %	745,153
Urban Unconditional Grant Wage	38,864	38,864	9,716	25 %	9,716
<b>Development Revenues</b>	163,624	163,624	0	0 %	0
Locally Raised Revenues	25,000	25,000	0	0 %	0
Programme Conditional Grant - Development	138,624	138,624	0	0 %	0
<b>Total Revenues Shares</b>	<b>3,419,330</b>	<b>3,971,717</b>	<b>880,647</b>	<b>26%</b>	<b>880,647</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,467,090	3,019,477	481,308	20%	481,308
Non Wage	788,616	788,616	122,997	16%	122,997
<b>Development Expenditure</b>					
Domestic Development	163,624	163,624	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,419,330</b>	<b>3,971,717</b>	<b>604,305</b>	<b>18%</b>	<b>604,305</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>880,647</b>	<b>1418250.1875</b>	<b>276,342</b>		
Wage		754,869	273,561	-34,321,137%	
Non Wage		125,778	2,781	-31,891,175%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-4,090,599%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>276,342</b>	<b>-59,549,859%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 714 Kitgum Municipal Council

**Quarter 1**

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**SECTION B : Summary by Department**

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The department received a total revenue of Ugx. 880,647,000 representing 26%. This comprised of wage of Ugx. 9,716,000, program conditional grant - wage of Ugx. 745,153,000, program conditional grant - non wage of Ugx. 125,778,000, LRR of Ugx. 0, OGT of Ugx. 0 and Dev't grant of Ugx. 0.

The outlook reflects averagely over-performance in the revenue during the quarter 1. This has been as a result of 33% release of the program conditional grant - Non wage even though few sources indicated totally zero appropriation.

The cumulative expenditure amounted to Ugx. 608,720,000. Out of this, Non - wage expenditure of Ugx. 122,997,000 and wage expenditure of Ugx. 485,723,000.

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

The total unspent at the end of quarter 1 implementation was Ugx. 271,927,000.

Wage was Ugx. 269,146,000; meant for staff whose recruitment are still in process,

Non-wage of Ugx. 2,781,000; meant for activities in the next quarter.

**Highlights of physical performance by end of the quarter**

The department implemented the following activities during the quarter 1;

Paid salary for all the 8 gov't aided primary schools and 1 secondary school and 2 tertiary institutions;

Monitored the schools functioning during the quarter;

Held meetings with the headteachers on strengthening management at schools level;

Conducted inspections of the operations/ running of the schools;

Reactivated and procured sporting equipment for the management of sports activities within the schools.

Transferred capitation grants to all the eight(8) government aided primary schools plus 2 tertiary schools and 1 secondary school.

**VOTE: 714** Kitgum Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	298,686	185,571	14,994	5 %	14,994
Other Transfers from Central Government	185,571	72,455	14,994	8 %	14,994
Urban Unconditional Grant Wage	113,115	113,115	0	0 %	0
<b>Development Revenues</b>	8,414,080	8,414,080	2,724,535	32 %	2,724,535
Locally Raised Revenues	45,000	45,000	0	0 %	0
Other Transfers from Central Government	531,339	531,339	2,724,535	513 %	2,724,535
Urban Discretionary Equalisation Development Grant	7,837,741	7,837,741	0	0 %	0
<b>Total Revenues Shares</b>	<b>8,712,766</b>	<b>8,599,651</b>	<b>2,739,529</b>	<b>31%</b>	<b>2,739,529</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	113,115	113,115	0	0%	0
Non Wage	72,455	72,455	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	8,414,080	8,414,080	2,112,297	25%	2,112,297
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>8,599,651</b>	<b>8,599,651</b>	<b>2,112,297</b>	<b>25%</b>	<b>2,112,297</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>14,994</b>	<b>46392.6275</b>	<b>14,994</b>		
Wage		0	0	-2,827,879%	
Non Wage		14,994	14,994	14,978%	
<b>Development Balances</b>			<b>612,238</b>		
Domestic Development			612,238	-418,857,162%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>627,232</b>	<b>-208,490,161%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 714 Kitgum Municipal Council

Quarter 1

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**SECTION B : Summary by Department**

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The department had a cumulative revenue of Ugx. 2,739,529,000 corresponding to 31%. Out of this, OGT development/USMID and URF of Ugx. 2,724,535,000 and OGT/URF of Ugx. 14,994,000.

There is over-performance of revenue during quarter 1 which has been due to OGT released beyond 25%.

The cumulative expenditure amounted to Ugx. 2,112,297,000; wage exp. was ugx. 0 and Dev't exp. of Ugx. 2,112,297,000.

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

The total unspent balance of Ugx. 627,232,000.

Dev't was Ugx. 612,238,000; meant for other certificates to be raised;

Non-wage of Ugx. 14,994,000; meant for activities in the next quarter.

**Highlights of physical performance by end of the quarter**

The department implemented activities below:

Paid for staff salary during quarter;

Monitored and supervised USMID roads under construction;

Provided engineers' advices on projects management at different departments.

**VOTE: 714** Kitgum Municipal Council

Quarter 1

**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 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	130,539	130,539	28,310	22 %	28,310
Locally Raised Revenues	17,299	17,299	0	0 %	0
Urban Unconditional Grant Wage	113,240	113,240	28,310	25 %	28,310
<b>Development Revenues</b>	15,000	15,000	5,000	33 %	5,000
Other Transfers from Central Government	0	0	5,000	0 %	5,000
Urban Discretionary Equalisation Development Grant	15,000	15,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>145,539</b>	<b>145,539</b>	<b>33,310</b>	<b>23%</b>	<b>33,310</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	113,240	113,240	13,019	11%	13,019
Non Wage	17,299	17,299	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	15,000	15,000	3,923	26%	3,923
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>145,539</b>	<b>145,539</b>	<b>16,942</b>	<b>12%</b>	<b>16,942</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>28,310</b>	<b>45653.6335</b>	<b>15,291</b>		
Wage		28,310	15,291	-1,301,885%	
Non Wage		0	0	-432,475%	
<b>Development Balances</b>			<b>1,077</b>		
Domestic Development			1,077	-7,669,926,233,901,634%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>16,368</b>	<b>-1,660,908%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department had a total receipt of 33,310,000/= of the approved Budget. These have been categorized as DDEG 5,000,000/= and Recurrent Wage 28,310,000/=. There has been an under performance of the budget noticed due to non remittance of LRR.

The total expenditure of 16,942,181/= were on Wage - 13,018,848/- and DDEG 3,923,333/-.

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

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**VOTE: 714 Kitgum Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The unspent balances was 16,368,000/=. A total of 15,291,000/= was meant for salaries of staff who were to be recruited and 1,077,000 was development grant which will be spent cumulatively in the next quarter.

**Highlights of physical performance by end of the quarter**

The revenue was spent on paying salaries for 3 staffs in the department, prepared Land Titles, and travel to Kampala to submit reports.

**VOTE: 714** Kitgum Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	127,319	88,467	12,643	10 %	12,643
Locally Raised Revenues	32,000	32,000	1,478	5 %	1,478
Other Transfers from Central Government	44,852	6,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	11,614	11,614	1,452	13 %	1,452
Urban Unconditional Grant Wage	38,852	38,852	9,713	25 %	9,713
<b>Development Revenues</b>	15,000	15,000	5,000	33 %	5,000
Other Transfers from Central Government	0	0	5,000	0 %	5,000
Urban Discretionary Equalisation Development Grant	15,000	15,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>142,319</b>	<b>103,467</b>	<b>17,643</b>	<b>12%</b>	<b>17,643</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	38,852	38,852	3,329	9%	3,329
Non Wage	49,614	49,614	2,930	6%	2,930
<b>Development Expenditure</b>					
Domestic Development	15,000	15,000	1,730	12%	1,730
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>103,467</b>	<b>103,467</b>	<b>7,989</b>	<b>8%</b>	<b>7,989</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>12,643</b>	<b>28375.82925</b>	<b>6,384</b>		
Wage		9,713	6,384	-332,919%	
Non Wage		2,930	0	2,890%	
<b>Development Balances</b>			<b>3,270</b>		
Domestic Development			3,270	-5,477,567,018, 369,982%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,654</b>	<b>-781,276%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 714 Kitgum Municipal Council****Quarter 1****SECTION B : Summary by Department**

The department received a cumulative revenue of Ugx. 17,643,000 during quarter 1. Out of which, USMID was Ugx. 5,000,000, Locally Raised Revenue of Ugx. 1,478,000, Unconditional grant wage of Ugx. 9,713,000, program conditional grant NW of Ugx. 1,452,000 and OGT/UWEP of Ugx. 0.

The outlook shows under-performance was due to non release of operational fund for UWEP and less than 25% release of LRR.

The departmental cumulative expenditure amounted to Ugx. 7,989,000. Out of this, Wage exp. was Ugx. 3,329,000, non-wage exp. of Ugx. 2,930,000 and finally Dev't exp. of Ugx. 1,730,000.

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

The aggregate unspent fund by end of quarter 1 was Ugx. 9,654,000.

Unspent wage of Ugx. 6,384,000; meant for staff who were recruited yet to access payroll;  
Unspent Dev't of Ugx. 3,270,000; meant for activities in the next quarter.

**Highlights of physical performance by end of the quarter**

The department implemented the followings during the quarter:

Held 04 special interest groups meetings for different categories;  
Coordinated and held MDF quarterly executive meeting;  
Handled the review of the registered assorted complaints from the clients;  
Monitored implementation of projects jointly with MDFs;  
Held 01 grievance handling committee;  
Paid departmental salary during the quarter;  
Conducted community sensitization pn GBV and VAC.

**VOTE: 714** Kitgum Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	95,181	95,181	16,268	17 %	16,268
Locally Raised Revenues	15,299	15,299	893	6 %	893
Urban Unconditional Grant Wage	54,000	54,000	13,500	25 %	13,500
Urban Unconditional Non-Wage	25,882	25,882	1,875	7 %	1,875
<b>Development Revenues</b>	26,880	26,880	5,000	19 %	5,000
Other Transfers from Central Government	0	0	5,000	0 %	5,000
Urban Discretionary Equalisation Development Grant	26,880	26,880	0	0 %	0
<b>Total Revenues Shares</b>	<b>122,061</b>	<b>122,061</b>	<b>21,268</b>	<b>17%</b>	<b>21,268</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	54,000	54,000	7,312	14%	7,312
Non Wage	41,181	41,181	2,768	7%	2,768
<b>Development Expenditure</b>					
Domestic Development	26,880	26,880	1,333	5%	1,333
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>122,061</b>	<b>122,061</b>	<b>11,414</b>	<b>9%</b>	<b>11,414</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>16,268</b>	<b>33876.0535</b>	<b>6,187</b>		
Wage		13,500	6,188	143,021,201,495 ,359,460%	
Non Wage		2,768	0	-1,303,605%	
<b>Development Balances</b>			<b>3,667</b>		
Domestic Development			3,667	-7,944,257,078, 279,927%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,854</b>	<b>-1,120,134%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 714 Kitgum Municipal Council

Quarter 1

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## SECTION B : Summary by Department

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The department received an aggregate of 17% Ugx 21,268,000 by end of Quarter one this Fiscal Year. Of the entire receipt, Ugx 893,000 was Locally Raised, Ugx 13,500,000 Wage, Ugx 1,875,000 Nonwage, and the rest 5,000,000 Development Grant.

The department recorded an underperformance by end of Q1. This was because less than 25% was released from the different fund sources except for only the wage grant.

The departmental total expenditure was Ugx 11,414,000 (9%). Of this, the large proportion was Wage Amounting to Ugx 7,312,000, followed by Nonwage of Ugx 2,768,000 and the least being Ugx 1,333,000 Development Grant.

### Reasons for unspent balances on the bank account

The department had a total Unspent balance of Ugx 9,854,000 by end of Q1. Of this Wage was Ugx 6,188,000 and Ugx 3,667,000 Development Grant.

The department had unspent Wages: this was due to a commission by the Human Resource who paid some staff other departments' wage expenditure lines.

These Development and Wage balances will be spent in the next quarter.

### Highlights of physical performance by end of the quarter

The department carried out the following during Quater One this Fiscal Year:

- It paid full monthly salaries to staff in Q1;
- The department facilitated ICT section activities;
- The department facilitated department operational activities which included the purchase of supplies like fuel and stationaries;
- The department coordinated and implemented the annual budget conference for all LLGs;
- The department coordinated the annual performance assessment exercise for the USMID-AF program; and
- The department coordinated the Basic data collection exercise in preparation for the Budget conference.

**VOTE: 714** Kitgum Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	52,007	52,007	8,806	17 %	8,806
Locally Raised Revenues	10,949	10,949	1,238	11 %	1,238
Urban Unconditional Grant Wage	30,273	30,273	7,568	25 %	7,568
Urban Unconditional Non-Wage	10,785	10,785	0	0 %	0
<b>Development Revenues</b>	0	0	4,000	4,000,000,000 %	4,000
Other Transfers from Central Government	0	0	4,000	0 %	4,000
<b>Total Revenues Shares</b>	<b>52,007</b>	<b>52,007</b>	<b>12,806</b>	<b>25%</b>	<b>12,806</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	30,273	30,273	2,980	10%	2,980
Non Wage	21,733	21,733	1,238	6%	1,238
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>52,007</b>	<b>52,007</b>	<b>4,218</b>	<b>8%</b>	<b>4,218</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>8,806</b>	<b>17219.19675</b>	<b>4,589</b>		
Wage		7,568	4,588	-297,987%	
Non Wage		1,238	0	-665,860%	
<b>Development Balances</b>			<b>4,000</b>		
Domestic Development			4,000	4,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8,589</b>	<b>-408,950%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received a total of Ugx.12,806,000 by end of Quarter I. Out of this, Urban wage was 7,568,000 and recurrent NW/LRR of Ugx. 1,238,000. This was 25 per-cent of the planned release.

The reflection showed neither under/over-performance due release of OGT erroneously.

The cumulative exp. by end of quarter 1 was Ugx. 4,218,000; wage exp. was Ugx. 2,980,000 and Non wage exp. was Ugx. 1,238,000.

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**VOTE: 714 Kitgum Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The unspent fund at end of quarter 1 was Ugx. 8,589,000;  
unspent wage of Ugx. 4,588,000; due to over-budgeting,  
unspent dev't of Ugx. 4,000,000; erroneously posted from system under this department in migration process.

**Highlights of physical performance by end of the quarter**

The physical activities conducted included the following;

1. Paid the departmental salary during the Quarter I;
2. Conducted audit activities across all the entities including the Divisions LLGs;
3. Enforced compliance to normal financial operations; collection of revenues, processing payments etc.

**VOTE: 714** Kitgum Municipal Council

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	42,574	42,574	947	2 %	947
Locally Raised Revenues	25,000	25,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	7,574	7,574	947	12 %	947
Urban Unconditional Grant Wage	10,000	10,000	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>42,574</b>	<b>42,574</b>	<b>947</b>	<b>2%</b>	<b>947</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	10,000	10,000	0	0%	0
Non Wage	32,574	32,574	947	3%	947
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>42,574</b>	<b>42,574</b>	<b>947</b>	<b>2%</b>	<b>947</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>947</b>	<b>11590.13</b>	<b>0</b>		
Wage		0	0	-250,000%	
Non Wage		947	0	-908,066%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-93,724%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received Ugx. 947,000 by end of quarter one. The whole release was conditional grant - Non wage i.e. 947,000. The department registered low performances on the sources earlier planned which has been due to less prioritization of LRR and wage for not being warranted during the quarter.

Cumulative expenditure amounted to Ugx. 1,447,000 i.e. recurrent expenditure in nature.

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

The activity was rolled to the next quarter since the money was small.

**VOTE: 714** Kitgum Municipal Council

Quarter 1

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

Conducted bi-annual business meeting with the private sectors;  
Monitored performances of small scale enterprises;  
The departmental salary was paid effectively.

**VOTE: 714 Kitgum Municipal Council****Quarter 1****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
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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****PIAP Output: 14040401 Budget priorities aligned to programme plans**

completing acquisition of a brand new pick-up for  
sterngthening service delivery

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>80,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Quarterly managed pension, Gratuity and general staff pay roll for the FY	Paid the monthly pension of the pensioners within the quarter; paid staff salary for the active civil servants.	Staff's recruitment has been stayed by the Ministry of public service
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	506,214	75,123
221002 Workshops, Meetings and Seminars	10,000	0
273104 Pension	863,126	51,892
273105 Gratuity	343,102	76,889
352881 Pension and Gratuity Arrears Budgeting	1,108,455	0
<b>Total for Budget Output</b>	<b>2,830,897</b>	<b>203,904</b>
Wage	506,214	75,123
Non-Wage	2,314,683	128,781
GoU Dev	10,000	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14050601 National Service Scheme developed and Implemented**

Enforced performance management plan for the staff, Enforcing rewards and sauction committee functioning	Conducted quarterly rewards and sanction committee meetings; Enforced completion of performance agreement/ plans by the heads of departments.	Limited funding for on-work training on how to complete these forms.
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**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Supported training workshops for the staff, facilitated in house mentorship of the staff for improved service delivery

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	502	0
263302 Urban Unconditional Grant-Non-Wage	79,833	0
263306 Urban Discretionary Development Equalization Grant	125,031	0
263402 Transfer to Other Government Units	442,131	0
<b>Total for Budget Output</b>	<b>699,497</b>	<b>0</b>
Wage	0	0
Non-Wage	544,466	0
GoU Dev	155,031	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Quarterly data capture for the staff in all category using IPPS	Did data capture of newly recruited employees during the quarter	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)	15,400	0
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	4,000	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>49,400</b>	<b>0</b>
Wage	0	0
Non-Wage	35,400	0
GoU Dev	14,000	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Planned to facilitate workshops and meetings called by the MDAs; Supported appraisal of staff across all departments, supervised and monitored the different activities at the Divisions/LLGs	Planned to facilitate workshops, supervised and monitored the different activities at the Divisions/LLGs; Participated in the USMID workshops and other central government workshops.	Inadequate funding for effective implementation
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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)	18,000	0
212102 Medical expenses (Employees)	1,180	0
221002 Workshops, Meetings and Seminars	66,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,400	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>122,580</b>	<b>0</b>
Wage	0	0
Non-Wage	76,580	0
GoU Dev	46,000	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	33,604

**VOTE: 714** Kitgum Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>0</b>	<b>33,604</b>
	Wage	0	0
	Non-Wage	0	33,604
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>3,782,374</b>	<b>237,507</b>
	Wage	506,214	75,123
	Non-Wage	2,971,129	162,385
	GoU Dev	305,031	0
	Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

Ensured departments are accountable to payments processing and retirements as described by the IFMS and AR 2016;

NA

The department also maintained IFMS infrastructure machines to keep running though out the quarter.

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,176	0
227004 Fuel, Lubricants and Oils	7,412	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	253
<b>Total for Budget Output</b>	<b>11,588</b>	<b>253</b>
Wage	0	0
Non-Wage	11,588	253
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Sensitized all stakeholders involved in revenue collection and management, continuous monitoring of the collection and effective reporting done; and Enforced IRAS at maximum percentage	Sensitized taxpayers on importance of paying different taxes to the authority	Inadequate funding for continuous/ or more than one engagement.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	280
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	8,000	3,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	1,007	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	6,000	0
227004 Fuel, Lubricants and Oils	13,406	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,088	0
<b>Total for Budget Output</b>	<b>59,001</b>	<b>3,280</b>
Wage	0	0
Non-Wage	59,001	3,280
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Month staff payment paid timely; facilitated staff to attend tailored professional workshops	Paid departmental staff salary during the Quarter; Conducted revenue mgt. strategy meetings.	The funding during quarter 1 has been extremely low
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	70,623	11,663
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	240
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>90,623</b>	<b>11,903</b>
Wage	70,623	11,663
Non-Wage	11,000	240
GoU Dev	9,000	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.**

NA

**VOTE: 714** Kitgum Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government</b>		
4 financial reports produced from system, Quarterly		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,588	0
<b>Total for Budget Output</b>	<b>11,588</b>	<b>0</b>
Wage	0	0
Non-Wage	11,588	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>172,800</b>	<b>15,436</b>
Wage	70,623	11,663
Non-Wage	93,177	3,773
GoU Dev	9,000	0
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 16060508 Procurement and disposal of Assets managed

Ensured contracts and evaluation committees are done to handle procurement and disposal processes of the council	Facilitated contracts committee and evaluation committee; Conducted advertisement for procurement processes	Inadequate funding;
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
221001 Advertising and Public Relations	2,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	512	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>14,212</b>	<b>0</b>
Wage	0	0
Non-Wage	14,212	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Organising council meetings(full council, standing, business and executive meetings) with meaningful resolution made	Held full council meeting plus three standing committee of the council; Held executive committee meeting of the council; Paid the staff salary for procurement officers and Political chairpersons.	Inadequate funding of the activities due to low LRR
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,150	6,893
211105 Ex-Gratia for Political leaders.	77,400	9,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,610	7,650
211107 Boards, Committees and Council Allowances	578	0
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	1,000	0

**VOTE: 714** Kitgum Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	25,380	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Budget Output</b>	<b>275,619</b>	<b>23,843</b>
Wage	51,150	6,893
Non-Wage	224,468	16,950
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>289,831</b>	<b>23,843</b>
Wage	51,150	6,893
Non-Wage	238,681	16,950
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Trained farmers on livestock management within the Municipality	Farmers trained on urban farming techniques during the quarter	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
212102 Medical expenses (Employees)	1,000	0
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	3,500	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Paid agric. extension staff under the department, facilitated for implementation of PDM activities; monitoring amongst this.	Facilitated PDM activities on preparing the mindset as they receive more funding; Monitored activities of the PDM enterprises identified already.	Inadequate funding
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,067	7,379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,759	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	4,000	0

**VOTE: 714** Kitgum Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>93,327</b>	<b>7,379</b>
Wage	54,067	7,379
Non-Wage	38,759	0
GoU Dev	500	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

Acquired ICT- equipment (computer) for the production department

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,721	0
224003 Agricultural Supplies and Services	3,000	0
<b>Total for Budget Output</b>	<b>8,721</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,721	0
Ext Finance	0	0
<b>Total for Department</b>	<b>112,048</b>	<b>7,379</b>
Wage	54,067	7,379
Non-Wage	48,759	0
GoU Dev	9,221	0
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010508 Human resources recruited to fill vacant posts</b>		
All key vaccant posts duely filled during the FY	All key staff recruited, remaining four yet to be reruited.	The district service commission recruitment process has been witheld by the MoPS

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	326,530	32,679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
224010 Protective Gear	2,203	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	4,000	0
263308 Sector Conditional Grant (Non-Wage)	48,041	1,008
312111 Residential Buildings - Acquisition	170,000	0
312121 Non-Residential Buildings - Acquisition	60,000	0
313111 Residential Buildings - Improvement	34,224	0
<b>Total for Budget Output</b>	<b>684,998</b>	<b>33,688</b>
Wage	326,530	32,679
Non-Wage	84,244	1,008
GoU Dev	274,224	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output: 1203010501 Blood products available**

Facilitated suupport supervision of the functioning of the facility	Conducted quarterly support superviion to the healt facility.	Inadequate funding during the quarter; Limited transport facility.
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**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	1,677	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,200	0
<b>Total for Budget Output</b>	<b>12,077</b>	<b>0</b>
Wage	0	0
Non-Wage	12,077	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>697,075</b>	<b>33,688</b>
Wage	326,530	32,679
Non-Wage	96,322	1,008
GoU Dev	274,224	0
Ext Finance	0	0

**VOTE: 714** Kitgum Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0
228001 Maintenance-Buildings and Structures	40,000	0
312121 Non-Residential Buildings - Acquisition	92,624	0
<b>Total for Budget Output</b>	<b>138,624</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	138,624	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,312,771	177,924
<b>Total for Budget Output</b>	<b>1,312,771</b>	<b>177,924</b>
Wage	1,312,771	177,924
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	145,167	24,194
<b>Total for Budget Output</b>	<b>145,167</b>	<b>24,194</b>
Wage	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	145,167
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Transferred the capitation grant(USE) to 1 Government aided secondary school; YY Okot Memorial college.

The department paid/ transferred the mandatory capitation grant to the 1 secondary school(YY Okot Memorial college).

NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	155,492	25,915
<b>Total for Budget Output</b>	<b>155,492</b>	<b>25,915</b>
Wage	0	0
Non-Wage	155,492	25,915
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

The department paid salary for the secondary school teachers of YY Okot memorial college

NA

**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Paid salary for all staff under the YY Okot Memorial college, being the only Government aided

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	395,357	116,192
<b>Total for Budget Output</b>	<b>395,357</b>	<b>116,192</b>
Wage	395,357	116,192
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT**

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	720,098	182,778
<b>Total for Budget Output</b>	<b>720,098</b>	<b>182,778</b>
Wage	720,098	182,778
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	435,362	72,560
<b>Total for Budget Output</b>	<b>435,362</b>	<b>72,560</b>
Wage	0	0
Non-Wage	435,362	72,560
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Routine inspection and monitoring of all the learning institutions within the Municipality.	Conducted quarterly inspection of the eight(8) govt primary schools	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,925	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	2,480	284

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221003 Staff Training	162	0
221011 Printing, Stationery, Photocopying and Binding	8,684	0
221014 Bank Charges and other Bank related costs	798	0
224001 Medical Supplies and Services	2,000	0
227001 Travel inland	11,374	0
<b>Total for Budget Output</b>	<b>52,424</b>	<b>284</b>
Wage	0	0
Non-Wage	52,424	284
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

	Nothing done	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	171	0
Total for Budget Output	171	0
Wage	0	0
Non-Wage	171	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

The department paid salary for six (6) headquarter staff under it's department.		NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	38,864	4,415
228001 Maintenance-Buildings and Structures	25,000	0
Total for Budget Output	63,864	4,415
Wage	38,864	4,415
Non-Wage	0	0
GoU Dev	25,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	3,419,330604,262
	Wage	2,467,090481,308
	Non-Wage	788,616122,954
	GoU Dev	163,6240
	Ext Finance	00

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**

Completion of construction of selected roads of 2.929km; Lakidi Rd, Phillips Adonga Rd, Oneka Rd, Janani Luwum Rd, Apila Rd, Kitgum Rd, Ayaa Hellen Dean Main & Access, Oneka Rd. and 5acceesses etc.	Monitored and supervised china railway 18 USMID projects; Paid all the certificates raised on phase of work completed.	The fund available is inadequate.
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**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Routine manual maintenance; 120.83km in all the Divisions, Periodic maintenance; 2.56km-Bishop B. ojuang Rd, 1.2km-Victoria Okello Rd, 73.794km-routine mechanized maintenance on selected roads in all Divisions

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	113,115	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000	0
225201 Consultancy Services-Capital	779,774	146,015
227004 Fuel, Lubricants and Oils	175,000	0
228001 Maintenance-Buildings and Structures	345,339	0
228002 Maintenance-Transport Equipment	72,455	0
312131 Roads and Bridges - Acquisition	7,017,967	1,966,282
<b>Total for Budget Output</b>	<b>8,599,651</b>	<b>2,112,297</b>
Wage	113,115	0
Non-Wage	72,455	0
GoU Dev	8,414,080	2,112,297
Ext Finance	0	0
<b>Total for Department</b>	<b>8,599,651</b>	<b>2,112,297</b>
Wage	113,115	0
Non-Wage	72,455	0
GoU Dev	8,414,080	2,112,297
Ext Finance	0	0

**VOTE: 714** Kitgum Municipal Council

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Paid departmental salary for effective performance

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

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	113,240	13,019
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	240	0
221014 Bank Charges and other Bank related costs	59	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	4,000	1,180
<b>Total for Budget Output</b>	<b>121,539</b>	<b>14,199</b>
Wage	113,240	13,019
Non-Wage	3,299	0
GoU Dev	5,000	590
Ext Finance	0	590

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Developed a comprehensive data base for lands within the Municipality

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225101 Consultancy Services	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 714** Kitgum Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Advised developers on land use compliances

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
211107 Boards, Committees and Council Allowances	4,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
225101 Consultancy Services	5,000	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>14,000</b>	<b>0</b>
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>145,539</b>	<b>14,199</b>
Wage	113,240	13,019
Non-Wage	17,299	0
GoU Dev	15,000	590
Ext Finance	0	590

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Developed comprehensive data base for the special interets groups category(Youth, Elderly, PWDs & Women) and sensitize them on their responsibility and development

Held 04 special interest groups meeting at the Municipality Hq. in the different category.

Inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,852	3,329
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	0
221011 Printing, Stationery, Photocopying and Binding	1,207	300
227004 Fuel, Lubricants and Oils	1,207	350
<b>Total for Budget Output</b>	<b>50,467</b>	<b>3,979</b>
Wage	38,852	3,329
Non-Wage	11,614	650
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

The department implemented; MDF quarterly coordination meetings, Monitoring of projects; review of assorted complaints reported within the three months.

Inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	850
221011 Printing, Stationery, Photocopying and Binding	2,000	330
224003 Agricultural Supplies and Services	14,000	0
227001 Travel inland	6,000	550
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>43,000</b>	<b>1,730</b>
Wage	0	0
Non-Wage	28,000	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	15,000
	Ext Finance	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Implemented MDF activities; mobilization of locally raised revenue and monitoirng of projects implementation	Implemented MDF activities; mobilization of locally raised revenue and monitoring of projects implementation	Inadequate funding
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	4,000	2,280
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,280</b>
Wage	0	0
Non-Wage	10,000	2,280
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>103,467</b>	<b>7,989</b>
Wage	38,852	3,329
Non-Wage	49,614	2,930
GoU Dev	15,000	1,730
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Supported the planning functions across all the Lower Local Governments(Ensuring budgeting and planning are done within the stipulated timeframe. Even for the Headquarter).	Supported the planning functions across all the Lower Local Governments(Ensuring budgeting and planning are done within the stipulated timeframe. Even for the Headquarter).	Nil
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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Prepared statistical abstract through data collected across sectors	Facilitated basic data collection to enable the preparation of budgets and work plans for FY2023/24	Administrative data collection is still ongoing to facilitate production of a comprehensive statistical abstract
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**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Administrative data collected across all departments	Basic data were collected from the Division and Cells during the preparation of the Budget conference meetings. Administrative data was collected from the Planning, Health and Production departments,	Delay in release of funds affected implementation of Q1 activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands	
Item	Approved Budget	Spent	
211101 General Staff Salaries	54,000	7,312	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0	
221002 Workshops, Meetings and Seminars	2,000	0	
221003 Staff Training	5,000	0	
221008 Information and Communication Technology Supplies.	6,000	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	5,600	1,333	
221012 Small Office Equipment	400	0	
222001 Information and Communication Technology Services.	4,000	0	
227001 Travel inland	7,500	0	
227004 Fuel, Lubricants and Oils	10,382	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	
312235 Furniture and Fittings - Acquisition	6,880	0	
<b>Total for Budget Output</b>	<b>107,162</b>	<b>8,646</b>	
Wage	54,000	7,312	
Non-Wage	32,282	0	
GoU Dev	20,880	1,333	

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Collected administrative data across departments	Data collected from Planning, Production and health.	Activity on-going
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221007 Books, Periodicals & Newspapers	99	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,800	0
<b>Total for Budget Output</b>	<b>8,899</b>	<b>0</b>
Wage	0	0
Non-Wage	7,899	0
GoU Dev	1,000	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Conducted Quarterly monitoring of the projects/ activities being implemented	Activity not done	Delayed release of funds to support the activity
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221009 Welfare and Entertainment	1,200	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	5,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>122,061</b>	<b>8,646</b>
Wage	54,000	7,312
Non-Wage	41,181	0
GoU Dev	26,880	1,333
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
Undertaken 4 audits at the entity	The department conducted audit activities for the vote as required in Quarter I.  The department paid salary for the staff during the months of the Quarter I	The planned releases for the Quarter I was not received 100 percent.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,273	2,980
<b>Total for Budget Output</b>	<b>30,273</b>	<b>2,980</b>
Wage	30,273	2,980
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

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	253
221002 Workshops, Meetings and Seminars	1,785	226
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	6,000	759
<b>Total for Budget Output</b>	<b>10,785</b>	<b>1,238</b>
Wage	0	0
Non-Wage	10,785	1,238
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16080504 AML/CFT compliance enforced**

Conducted Quarterly internal audit of the institutions

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	3,949	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
<b>Total for Budget Output</b>	<b>10,949</b>	<b>0</b>
Wage	0	0
Non-Wage	10,949	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>52,007</b>	<b>4,218</b>
Wage	30,273	2,980
Non-Wage	21,733	1,238
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 714** Kitgum Municipal Council

Quarter 1

**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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Service Area: 10 Commercial Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Paid salary for the staff under department

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Paid salary for the staff under department

**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	10,000	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Organised 1 meeting on creating awareness on how to manage business records and finances

**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	1,462	0
<b>Total for Budget Output</b>	<b>3,462</b>	<b>0</b>
Wage	0	0
Non-Wage	3,462	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Mobilized and held 4 meetings with the private sector bodies

The department had bi-annual meeting jointly with the Uganda National Chamber of Commerce, Kitgum on taxation ocmpiants.

Unlimited funding during Quarter I

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,038	0
221002 Workshops, Meetings and Seminars	4,038	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	686	0
<b>Total for Budget Output</b>	<b>8,762</b>	<b>0</b>
Wage	0	0
Non-Wage	8,762	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Created awareness on potential markets to the businesses	Did 1 awareness creation during the Quarter I	Limited funding for the department
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,850	0
<b>Total for Budget Output</b>	<b>2,850</b>	<b>0</b>
Wage	0	0
Non-Wage	2,850	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Market information system developed

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
<b>Total for Budget Output</b>	<b>17,500</b>	<b>0</b>
Wage	0	0
Non-Wage	17,500	0

**VOTE: 714** Kitgum Municipal Council**Quarter 1*****Department: 130 Trade, Industry and Local Development***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>42,574</b>	<b>0</b>
	Wage	10,000	0
	Non-Wage	32,574	0
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1****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****PIAP Output: 14040401 Budget priorities aligned to programme plans**

completing acquisition of a brand new pick-up for  
sterngthening service delivery

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>80,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Quarterly managed pension, Gratuity and general staff pay roll for the FY	Paid the monthly pension of the pensioners within the quarter; paid staff salary for the active civil servants.	Staff's recruitment has been stayed by the Ministry of public service
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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	506,214	75,123
221002 Workshops, Meetings and Seminars	10,000	0
273104 Pension	863,126	51,892
273105 Gratuity	343,102	76,889
352881 Pension and Gratuity Arrears Budgeting	1,108,455	0
<b>Total for Budget Output</b>	<b>2,830,897</b>	<b>203,904</b>
Wage	506,214	75,123
Non-Wage	2,314,683	128,781

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 010 Administration**

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

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

Enforced performance management plan for the staff, Enforcing rewards and sauction committee functioning	Conducted quarterly rewards and sanction committee meetings; Enforced completion of performance agreement/ plans by the heads of departments.	Limited funding for on-work training on how to complete these forms.
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**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Supported training workshops for the staff, facilitated in  
house mentorship of the staff for improved service delivery

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	502	0
263302 Urban Unconditional Grant-Non-Wage	79,833	0
263306 Urban Discretionary Development Equalization Grant	125,031	0
263402 Transfer to Other Government Units	442,131	0
<b>Total for Budget Output</b>	<b>699,497</b>	<b>0</b>
Wage	0	0
Non-Wage	544,466	0
GoU Dev	155,031	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Quarterly data capture for the staff in all category using IPPS	Did data capture of newly recruited employees during the quarter	Inadequate funding
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**VOTE: 714 Kitgum Municipal Council****Quarter 1****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***US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400	0
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>49,400</b>	<b>0</b>
Wage	0	0
Non-Wage	35,400	0
GoU Dev	14,000	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Planned to facilitate workshops and meetings called by the MDAs; Supported appraisal of staff across all departments, supervised and monitored the different activities at the Divisions/LLGs	Planned to facilitate workshops, supervised and monitored the different activities at the Divisions/LLGs; Participated in the USMID workshops and other central government workshops.	Inadequate funding for effective implementation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
212102 Medical expenses (Employees)	1,180	0
221002 Workshops, Meetings and Seminars	66,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,400	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	5,000	0

**VOTE: 714** Kitgum Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>122,580</b>
	Wage	0
	Non-Wage	76,580
	GoU Dev	46,000
	Ext Finance	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	33,604
<b>Total for Budget Output</b>	<b>0</b>	<b>33,604</b>
Wage	0	0
Non-Wage	0	33,604
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,782,374</b>	<b>237,507</b>
Wage	506,214	75,123
Non-Wage	2,971,129	162,385
GoU Dev	305,031	0
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>		
<b>Budget Output: 000061 Management of Government Accounts</b>		
<b>PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs</b>		
	Ensured departments are accountable to payments processing and retirements as described by the IFMS and AR 2016;	NA
	The department also maintained IFMS infrastructure machines to keep running though out the quarter.	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,176	0
227004 Fuel, Lubricants and Oils	7,412	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	253
<b>Total for Budget Output</b>	<b>11,588</b>	<b>253</b>
Wage	0	0
Non-Wage	11,588	253
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Sensitized all stakeholders invloved in revnue collection and management, continuos monitoring of the collection and effective reporting done; and Enforced IRAS at maximum percentage	Sensitized taxpayers on improtance of paying different taxes to the authority	Inadequate funding for continuos/ or more than one engagement.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	280
212102 Medical expenses (Employees)	1,000	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	8,000	3,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	1,007	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	6,000	0
227004 Fuel, Lubricants and Oils	13,406	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,088	0
<b>Total for Budget Output</b>	<b>59,001</b>	<b>3,280</b>
Wage	0	0
Non-Wage	59,001	3,280
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Month staff payment paid timely; facilitated staff to attend tailored professional workshops	Paid departmental staff salary during the Quarter; Conducted revenue mgt. strategy meetings.	The funding during quarter 1 has been extremely low
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	70,623	11,663
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	240
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>90,623</b>	<b>11,903</b>

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	70,623
	Non-Wage	11,000
	GoU Dev	9,000
	Ext Finance	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.**

Prepared quarterly, 03 monthly reports on financial performances for the vote

NA

**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

4 financial reports produced from system, Quarterly

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,588	0
<b>Total for Budget Output</b>	<b>11,588</b>	<b>0</b>
Wage	0	0
Non-Wage	11,588	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>172,800</b>	<b>15,436</b>
Wage	70,623	11,663
Non-Wage	93,177	3,773
GoU Dev	9,000	0
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1****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: 16060508 Procurement and disposal of Assets managed

Ensured contracts and evaluation committees are done to handle procurement and disposal processes of the council

Facilitated contracts committee and evaluation committee; Conducted advertisement for procurement processes

Inadequate funding;

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
221001 Advertising and Public Relations	2,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	512	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>14,212</b>	<b>0</b>
Wage	0	0
Non-Wage	14,212	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Organising council meetings(full council, standing, business and executive meetings) with meaningful resolution made

Held full council meeting plus three standing committee of the council;  
Held executive committee meeting of the council;  
Paid the staff salary for procurement officers and Political chairpersons.

Inadequate funding of the activities due to low LRR

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,150	6,893
211105 Ex-Gratia for Political leaders.	77,400	9,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,610	7,650

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	578	0
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	25,380	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Budget Output</b>	<b>275,619</b>	<b>23,843</b>
Wage	51,150	6,893
Non-Wage	224,468	16,950
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>289,831</b>	<b>23,843</b>
Wage	51,150	6,893
Non-Wage	238,681	16,950
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 714** Kitgum Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Trained farmers on livestock management within the Municipality

Farmers trained on urban farming techniques during the quarter

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
212102 Medical expenses (Employees)	1,000	0
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	3,500	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Paid agric. extension staff under the department, facilitated for implementation of PDM activities; monitoring amongst this.

Facilitated PDM activities on preparing the mindset as they receive more funding; Monitored activities of the PDM enterprises identified already.

Inadequate funding

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,067	7,379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,759	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,000	0

**VOTE: 714** Kitgum Municipal Council**Quarter 1****Department: 040 Production and Marketing**

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***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>93,327</b>	<b>7,379</b>
Wage	54,067	7,379
Non-Wage	38,759	0
GoU Dev	500	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

Acquired ICT- equipment (computer) for the production department

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,721	0
224003 Agricultural Supplies and Services	3,000	0
<b>Total for Budget Output</b>	<b>8,721</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,721	0
Ext Finance	0	0
<b>Total for Department</b>	<b>112,048</b>	<b>7,379</b>
Wage	54,067	7,379
Non-Wage	48,759	0
GoU Dev	9,221	0

**VOTE: 714** Kitgum Municipal Council

**Quarter 1**

Ext Finance	0	0
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**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010508 Human resources recruited to fill vacant posts</b>		
All key vaccant posts duely filled during the FY	All key staff recruited, remaining four yet to be reruited.	The district service commission recruitment process has been witheld by the MoPS

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	326,530	32,679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
224010 Protective Gear	2,203	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	4,000	0
263308 Sector Conditional Grant (Non-Wage)	48,041	1,008
312111 Residential Buildings - Acquisition	170,000	0
312121 Non-Residential Buildings - Acquisition	60,000	0
313111 Residential Buildings - Improvement	34,224	0
<b>Total for Budget Output</b>	<b>684,998</b>	<b>33,688</b>
Wage	326,530	32,679
Non-Wage	84,244	1,008
GoU Dev	274,224	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems**

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010501 Blood products available**

Facilitated support supervision of the functioning of the facility	Conducted quarterly support supervision to the health facility.	Inadequate funding during the quarter; Limited transport facility.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	1,677	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,200	0
<b>Total for Budget Output</b>	<b>12,077</b>	<b>0</b>
Wage	0	0
Non-Wage	12,077	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>697,075</b>	<b>33,688</b>
Wage	326,530	32,679
Non-Wage	96,322	1,008
GoU Dev	274,224	0
Ext Finance	0	0

**VOTE: 714** Kitgum Municipal Council**Quarter 1****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: 320003 Assets and Facilities Management		

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0
228001 Maintenance-Buildings and Structures	40,000	0
312121 Non-Residential Buildings - Acquisition	92,624	0
<b>Total for Budget Output</b>	<b>138,624</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	138,624	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,312,771	177,924
<b>Total for Budget Output</b>	<b>1,312,771</b>	<b>177,924</b>
Wage	1,312,771	177,924
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	145,167	24,194
<b>Total for Budget Output</b>	<b>145,167</b>	<b>24,194</b>
Wage	0	0
Non-Wage	145,167	24,194
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Transferred the capitation grant(USE) to 1 Government aided secondary school; YY Okot Memorial college.

The department paid/ transferred the mandatory capitation grant to the 1 secondary school(YY Okot Memorial college).

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	155,492	25,915
<b>Total for Budget Output</b>	<b>155,492</b>	<b>25,915</b>
Wage	0	0
Non-Wage	155,492	25,915
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

The department paid salary for the secondary school teachers of YY Okot memorial college

NA

**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Paid salary for all staff under the YY Okot Memorial college, being the only Government aided

**VOTE: 714** Kitgum Municipal Council**Quarter 1****Department: 060 Education**

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	395,357	116,192
<b>Total for Budget Output</b>	<b>395,357</b>	<b>116,192</b>
Wage	395,357	116,192
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	720,098	182,778
<b>Total for Budget Output</b>	<b>720,098</b>	<b>182,778</b>
Wage	720,098	182,778
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	435,362	72,560
<b>Total for Budget Output</b>	<b>435,362</b>	<b>72,560</b>
Wage	0	0

**VOTE: 714** Kitgum Municipal Council

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	435,362
	GoU Dev	0
	Ext Finance	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: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Routine inspection and monitoring of all the learning institutions within the Municipality. Conducted quarterly inspection of the eight(8) govt primary schools Inadequate funding

**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)	23,925	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	2,480	284
221003 Staff Training	162	0
221011 Printing, Stationery, Photocopying and Binding	8,684	0
221014 Bank Charges and other Bank related costs	798	0
224001 Medical Supplies and Services	2,000	0
227001 Travel inland	11,374	0
<b>Total for Budget Output</b>	<b>52,424</b>	<b>284</b>
	Wage	0
	Non-Wage	52,424
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Nothing done NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	171	0
<b>Total for Budget Output</b>	<b>171</b>	<b>0</b>

**VOTE: 714** Kitgum Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	171
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

The department paid salary for six (6) headquarter staff      NA  
under it's department.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,864	4,415
228001 Maintenance-Buildings and Structures	25,000	0
<b>Total for Budget Output</b>	<b>63,864</b>	<b>4,415</b>
Wage	38,864	4,415
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,419,330</b>	<b>604,262</b>
Wage	2,467,090	481,308
Non-Wage	788,616	122,954
GoU Dev	163,624	0
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**

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

Monitored and supervised china railway 18 USMID projects;  
Paid all the certificates raised on phase of work completed.

The fund available is inadequate.

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Routine manual maintenance; 120.83km in all the Divisions, Periodic maintenance; 2.56km-Bishop B. ojuang Rd, 1.2km-Victoria Okello Rd, 73.794km-routine mechanized maintenance on selected roads in all Divisions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,115	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000	0
225201 Consultancy Services-Capital	779,774	146,015
227004 Fuel, Lubricants and Oils	175,000	0
228001 Maintenance-Buildings and Structures	345,339	0
228002 Maintenance-Transport Equipment	72,455	0
312131 Roads and Bridges - Acquisition	7,017,967	1,966,282
<b>Total for Budget Output</b>	<b>8,599,651</b>	<b>2,112,297</b>
Wage	113,115	0
Non-Wage	72,455	0
GoU Dev	8,414,080	2,112,297
Ext Finance	0	0
<b>Total for Department</b>	<b>8,599,651</b>	<b>2,112,297</b>
Wage	113,115	0
Non-Wage	72,455	0
GoU Dev	8,414,080	2,112,297
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Paid departmental salary for effective performance

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

1

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,240	13,019
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	240	0
221014 Bank Charges and other Bank related costs	59	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	4,000	1,180
<b>Total for Budget Output</b>	<b>121,539</b>	<b>14,199</b>
Wage	113,240	13,019
Non-Wage	3,299	0
GoU Dev	5,000	590
Ext Finance	0	590

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Developed a comprehensive data base for lands within the  
Municipality**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
225101 Consultancy Services	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 090 Natural Resources**

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

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Advised developers on land use compliances

**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
211107 Boards, Committees and Council Allowances	4,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
225101 Consultancy Services	5,000	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>14,000</b>	<b>0</b>
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>145,539</b>	<b>14,199</b>
Wage	113,240	13,019
Non-Wage	17,299	0
GoU Dev	15,000	590
Ext Finance	0	590

**VOTE: 714** Kitgum Municipal Council

Quarter 1

**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: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Developed comprehensive data base for the special interests groups category (Youth, Elderly, PWDs & Women) and sensitize them on their responsibility and development

Held 04 special interest groups meeting at the Municipality Hq. in the different category.

Inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,852	3,329
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	0
221011 Printing, Stationery, Photocopying and Binding	1,207	300
227004 Fuel, Lubricants and Oils	1,207	350
<b>Total for Budget Output</b>	<b>50,467</b>	<b>3,979</b>
Wage	38,852	3,329
Non-Wage	11,614	650
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

The department implemented; MDF quarterly coordination meetings, Monitoring of projects; review of assorted complaints reported within the three months.

Inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	850
221011 Printing, Stationery, Photocopying and Binding	2,000	330
224003 Agricultural Supplies and Services	14,000	0
227001 Travel inland	6,000	550

**VOTE: 714** Kitgum Municipal Council

Quarter 1

**Department: 100 Community Based Services**

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**

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>43,000</b>	<b>1,730</b>
Wage	0	0
Non-Wage	28,000	0
GoU Dev	15,000	1,730
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

Implemented MDF activities; mobilization of locally raised revenue and monitoring of projects implementation

Implemented MDF activities; mobilization of locally raised revenue and monitoring of projects implementation

Inadequate funding

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	4,000	2,280
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,280</b>
Wage	0	0
Non-Wage	10,000	2,280
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>103,467</b>	<b>7,989</b>
Wage	38,852	3,329
Non-Wage	49,614	2,930
GoU Dev	15,000	1,730
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1****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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Supported the planning functions across all the Lower Local Governments(Ensuring budgeting and planning are done within the stipulated timeframe. Even for the Headquarter).

Supported the planning functions across all the Lower Local Governments(Ensuring budgeting and planning are done within the stipulated timeframe. Even for the Headquarter).

Nil

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

Prepared statistical abstract through data collected across sectors

Facilitated basic data collection to enable the preparation of budgets and work plans for FY2023/24

Administrative data collection is still ongoing to facilitate production of a comprehensive statistical abstract

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

Administrative data collected across all departments

Basic data were collected from the Division and Cells during the preparation of the Budget conference meetings. Administrative data was collected from the Planning, Health and Production departments,

Delay in release of funds affected implementation of Q1 activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	7,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,600	1,333
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	10,382	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312235 Furniture and Fittings - Acquisition	6,880	0
<b>Total for Budget Output</b>	<b>107,162</b>	<b>8,646</b>

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	54,000
	Non-Wage	32,282
	GoU Dev	20,880
	Ext Finance	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Collected administrative data across departments      Data collected from Planning, Production and health.      Activity on-going

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221007 Books, Periodicals & Newspapers	99	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,800	0
<b>Total for Budget Output</b>	<b>8,899</b>	<b>0</b>
	Wage	0
	Non-Wage	7,899
	GoU Dev	1,000
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Conducted Quarterly monitoring of the projects/ activities      Activity not done      Delayed release of funds to support the activity  
being implemented

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221009 Welfare and Entertainment	1,200	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
	Wage	0
	Non-Wage	1,000
	GoU Dev	5,000

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0
	Total for Department	122,061	8,646
	Wage	54,000	7,312
	Non-Wage	41,181	0
	GoU Dev	26,880	1,333
	Ext Finance	0	0

**VOTE: 714** Kitgum Municipal Council**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
Undertaken 4 audits at the entity	The department conducted audit activities for the vote as required in Quarter I.  The department paid salary for the staff during the months of the Quarter I	The planned releases for the Quarter I was not received 100 percent.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,273	2,980
<b>Total for Budget Output</b>	<b>30,273</b>	<b>2,980</b>
Wage	30,273	2,980
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	253
221002 Workshops, Meetings and Seminars	1,785	226
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	6,000	759
<b>Total for Budget Output</b>	<b>10,785</b>	<b>1,238</b>
Wage	0	0
Non-Wage	10,785	1,238
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16080504 AML/CFT compliance enforced**

Conducted Quarterly internal audit of the institutions

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	3,949	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
<b>Total for Budget Output</b>	<b>10,949</b>	<b>0</b>
Wage	0	0
Non-Wage	10,949	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>52,007</b>	<b>4,218</b>
Wage	30,273	2,980
Non-Wage	21,733	1,238
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 714** Kitgum Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Paid salary for the staff under department

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Paid salary for the staff under department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	10,000	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Organised 1 meeting on creating awareness on how to manage business records and finances

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	1,462	0
<b>Total for Budget Output</b>	<b>3,462</b>	<b>0</b>
Wage	0	0
Non-Wage	3,462	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

**VOTE: 714 Kitgum Municipal Council****Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 07040301 Jobs created**

Mobilized and held 4 meetings with the private sector bodies	The department had bi-annual meeting jointly with the Uganda National Chamber of Commerce, Kitgum on taxation ocmpiants.	Unlimited funding during Quarter I
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,038	0
221002 Workshops, Meetings and Seminars	4,038	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	686	0
<b>Total for Budget Output</b>	<b>8,762</b>	<b>0</b>
Wage	0	0
Non-Wage	8,762	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Created awareness on potential markets to the businesses	Did 1 awareness creation during the Quarter I	Limited funding for the department
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,850	0
<b>Total for Budget Output</b>	<b>2,850</b>	<b>0</b>
Wage	0	0
Non-Wage	2,850	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Market information system developed

**VOTE: 714** Kitgum Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

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**

*US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
<b>Total for Budget Output</b>	<b>17,500</b>	<b>0</b>
Wage	0	0
Non-Wage	17,500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>42,574</b>	<b>0</b>
Wage	10,000	0
Non-Wage	32,574	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 714** Kitgum Municipal Council

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**B4: PIAP outputs and output Indicators**

N / A

**VOTE: 714 Kitgum Municipal Council****Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237737 Central Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers for the payment of honorarium to Lower council leaders(LC1, LC2 and LC3 councilors) at the Central Division	Central Div. Hq.	Urban Unconditional Non-Wage	N/A	7,140	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)	Hq	Programme Conditional Grant - Development	To be procured	5,721	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITGUM PUBLIC SCHOOL	Kitgum Public PS	Programme Conditional Grant - Non Wage Recurrent	NA	24,985	0
Kitgum Prison S.	Ojuma PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,822	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237738 Pandwong Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	Municipal Hq.	Locally Raised Revenues	To be procured	80,000	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Headquarter	Urban Discretionary Equalisation Development Grant	N/A	30,000	0
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for the supervision of the MIS plan/ activities	Headquarter	Locally Raised Revenues	N/A	12,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Assorted Materials	Headquarter	Locally Raised Revenues	N/A	20,000	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Food and Refreshments	Identified	Locally Raised Revenues	N/A	92,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Assorted Materials	headquarter	Urban Discretionary Equalisation Development Grant	N/A	5,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	headquarter	Urban Discretionary Equalisation Development Grant	N/A	4,000	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237738 Pandwong Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers for the payment of honorarium to Lower council leaders(LC1, LC2 and LC3 councilors) at the Pandwong Division LLG	Pandwong Div. Hq.	Urban Unconditional Non-Wage	N/A	9,780	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Cameras	HQ	Programme Conditional Grant - Development	To be procured	500	0
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	HQ	Programme Conditional Grant - Development	To be procured	3,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Facilitated for key stakeholders during supervision/ monitoring; Designs/BoQs preparation; Environmental safeguards.	Pandwong HC3	Programme Conditional Grant - Development	N/A	10,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PANDWONG HC III	Pandwong HC3	Programme Conditional Grant - Non Wage Recurrent	NA	39,974	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services-Architectural Designs	Pandwong HC3	Programme Conditional Grant - Development	N/A	170,000	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237738 Pandwong Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Pandwong HC3	Programme Conditional Grant - Development	To be procured	60,000	0
<b>Item: 313111 Residential Buildings - Improvement</b>					
Sports Equipment - Assorted Sports Equipment	Pandwong HC 3	Programme Conditional Grant - Development	To be procured	34,224	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Invest.Serv.Cost as part designs, BoQs preparation and facilitation for the monitoring and supervision of the	Headquarter	Programme Conditional Grant - Development	N/A	6,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Ojuma PS	Programme Conditional Grant - Development	N/A	92,624	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ojuma P.S	Ojuma PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,385	0
PANDWONG P.S.	Pandwong P7 PS	Programme Conditional Grant - Non Wage Recurrent	NA	27,552	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Selected infrastructures	Locally Raised Revenues	To be procured	25,000	0

**VOTE: 714 Kitgum Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237738 Pandwong Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation of the Road Gangs during the routine manual maintenance of urban roads	selected sites/roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	96,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Monitoring and Evaluation Services	2.929km slected rds	Urban Discretionary Equalisation Development Grant	N/A	779,774	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	selected firm	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	175,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Headquarter	Locally Raised Revenues	To be procured	120,000	0
Building and Facility Maintenance - Civil Works	PAPs	Locally Raised Revenues	N/A	135,000	0
Building and Facility Maintenance - Civil Works	Sellected Rds	Locally Raised Revenues	N/A	781,017	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	selected Rds	Urban Discretionary Equalisation Development Grant	To be procured	7,017,967	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Paid allowances for field staff	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	1,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Department facilitated activities under monitoring environmental compliance and regulations	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	1,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237738 Pandwong Div</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	4,000	2,360
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 225101 Consultancy Services</b>					
Information Technology - System upgrade	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	10,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
The Department paid allowance for MDF executive meetings	Headquarter	Locally Raised Revenues	N/A	9,000	0
The department facilitated review of USMID assessment reports	Headquarter	Locally Raised Revenues	N/A	3,000	0
The department paid allowance to the MDF during review of complaints and grievance sessions	Headquarter	Locally Raised Revenues	N/A	3,000	0
The department facilitated complaints handling quarterly meetings		Locally Raised Revenues	N/A	3,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	2,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237738 Pandwong Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	4,000	0
Travel Inland - Expenses	Headquarter	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	4,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	Pandwong cell	Urban Discretionary Equalisation Development Grant	N/A	2,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Expenses	Pandwong Cell	Urban Discretionary Equalisation Development Grant	To be procured	6,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Selected venue	Locally Raised Revenues	To be procured	8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Service provider	Urban Discretionary Equalisation Development Grant	N/A	4,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Construction Works	HeadQuarter	Urban Discretionary Equalisation Development Grant	N/A	6,880	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237738 Pandwong Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
The department paid allowances in FY2022/23	Pandwong cell	Urban Discretionary Equalisation Development Grant	N/A	7,600	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Pandwong cell	Urban Discretionary Equalisation Development Grant	N/A	1,200	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of allowances for the internal audit function	All Divisions plus headquarter	Urban Unconditional Non-Wage	N/A	2,000	0
<b>LCIII: 237739 Pager Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Part1: Transfer payment of honorarium to Lower local leaders(LC1, LC2 and LC3 councilors) at Pager Division LLG during the FY.	Pager Divi. Hq.	Urban Unconditional Non-Wage	N/A	1,787	0
Part2: Transfer payment of honorarium to Lower local leaders(LC1, LC2 and LC3 councilors) at Pager Division LLG during the FY.	Pager Div. Hq.	Urban Unconditional Non-Wage	N/A	6,673	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237739 Pager Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DIOCESE OF KITGUM HC II	Diocese of Kitg. Disp.HC2	Programme Conditional Grant - Non Wage Recurrent	NA	8,068	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kitgum BoysPS	Programme Conditional Grant - Development	To be procured	40,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITGUM BOYS P.S	Boys PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,937	0
KITGUM P.S.	Kitgum PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,939	0
KITGUM GIRLS P.S	Kitgum Girls PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,109	0
Kitgum Demonstration P.S	Demonstration PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,376	0
KITGUM GIRLS P.S	Kitgum Girls PS SNE	Programme Conditional Grant - Non Wage Recurrent	NA	4,062	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Y.Y OKOT MEMORIAL COLLEGE	YY Okot Mem. Coll.	Programme Conditional Grant - Non Wage Recurrent	NA	155,492	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: 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 TECH. INST	Kitgum Tech. Institute	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0
Kitgum PTC	Kitgum Core PTC	Programme Conditional Grant - Non Wage Recurrent	NA	279,045	0

