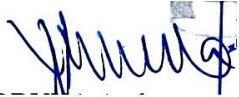

VOTE: 714 Kitgum Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 714 Kitgum Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



SEBADDUKA AUTHMAN
(Accounting Officer)

Signed on Date: 08-02-2024

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

VOTE: 714 Kitgum Municipal Council**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,100	1,000,100	235,459	24%
Discretionary Government Transfers	15,130,742	15,224,222	9,894,152	65%
Conditional Government Transfers	5,989,385	7,368,551	4,361,794	73%
Other Government Transfers	194,744	194,744	65,071	33%
External Financing	0	0	0	
Total Revenues shares	22,314,970	23,787,616	14,556,476	65%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	88,467	135,131	31,259	35%
Natural Resources, Environment, Climate Change, Land And Water Management	192,448	192,448	61,600	32%
Private Sector Development	68,676	68,676	19,649	29%
Integrated Transport Infrastructure And Services	14,819,570	14,819,570	5,522,569	37%
Sustainable Urbanisation And Housing	10,000	10,000	3,197	32%
Digital Transformation	10,000	10,000	6,205	62%
Human Capital Development	4,636,564	4,966,118	1,935,216	42%
Public Sector Transformation	1,053,022	2,055,969	589,831	56%
Community Mobilization And Mindset Change	108,827	108,827	44,989	41%
Governance And Security	259,807	1,066,946	433,620	167%
Development Plan Implementation	1,067,588	353,930	141,034	13%
Grand Total	22,314,970	23,787,616	8,789,168	39%
Wage	4,446,342	4,446,342	1,983,312	45%
Non-Wage Recurrent	2,663,178	4,126,573	1,147,766	43%
Domestic Devt	15,205,450	15,214,700	5,658,089	37%
External Financing	0	0	0	

VOTE: 714 Kitgum Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The vote's total receipts during quarter 2 implementation amounted to Ugx. 14,556,476,000, this represents 65 percent of the overall budget.

The grants received were broadly categorized into, locally raised revenue of Ugx. 235,459,000, Discretionary Government Transfers of Ugx. 9,894,152,000, Conditional Government Transfers of Ugx. 4,361,794,000, and lastly Other Government Transfers of Ugx. 65,071,958.

The over-performance noted were due to 23% and 15% extra releases under Conditional Government Transfers; ie. Program conditional grant Non-wage (Education Capitation Grants) and Discretionary Government Transfers; i.e. Urban Discretionary Development Equ. Grant (DDEG released at 67%)

The overall expenditure against the disbursed funds by end of quarter 2 was at Ugx. 8,789,058,000 (39% of the approved expenditure budget for the year). These expenditures were summarized as; wage exp. of Ugx. 1,983,312,000(45%), Non-wage recurrent expenditure of Ugx. 1,147,656,000(43%) and Development expenditure of Ugx. 5,658,089,000(37%).

VOTE: 714 Kitgum Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,100	1,000,100	235,459	24%
Business licenses	126,950	126,950	46,175	36%
Inspection Fees	20,000	20,000	0	0%
Land Fees	104,320	104,320	121,833	117%
Liquor licenses	1,500	1,500	0	0%
Local Hotel Tax	34,903	34,903	0	0%
Local Services Tax-Payable By Individuals	57,248	57,248	0	0%
Market /Gate Charges	169,099	169,099	3,168	2%
Miscellaneous receipts/income	2,550	2,550	0	0%
Other fees e.g. street parking fees	123,642	123,642	0	0%
Other permits	87,479	87,479	0	0%
Property related Duties/Fees	241,109	241,109	64,283	27%
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 Private Entities	5,000	5,000	0	0%
Discretionary Government Transfers	15,130,742	15,224,222	9,894,152	65%
Urban Discretionary Equalisation Development Grant	13,826,328	13,826,328	9,195,205	67%
Urban Unconditional Grant Wage	1,063,532	1,063,532	531,766	50%
Urban Unconditional Non-Wage	240,882	334,362	167,181	69%
Conditional Government Transfers	5,989,385	7,368,551	4,361,794	73%
Programme Conditional Grant - Non Wage Recurrent	1,478,373	2,848,288	1,100,877	74%
Programme Conditional Grant - Development	1,128,201	1,137,452	568,726	50%
Programme Conditional Grant - Wage Recurrent	3,382,810	3,382,810	2,692,191	80%
Other Government Transfers	194,744	194,744	65,071	33%
Support to PLE (UNEB)	8,000	8,000	0	0%
Uganda Road Fund (URF)	180,744	180,744	65,071	36%

VOTE: 714 Kitgum Municipal Council**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	22,314,970	23,787,616	14,556,476	65%

VOTE: 714 Kitgum Municipal Council

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The cumulative locally raised revenue has been at Ugx. 235,459,000 (24%) during quarter 2.

The performance was low due to poor collection of different sources; i.e. trading license, local hotel tax, property rates/incomes, etc. as detailed in the report.

Cumulative Performance for Central Government Transfers

The vote had a cumulative total Central Government Grant of Ugx. 14,321,017,000 during quarter 2. This has been broken down into Discretionary Government Transfers of Ugx. 9,814,152,000 and Conditional Government Transfers of Ugx. 4,361,794,000.

There was observed overperformance in all categories of the central grants. For CGT - due to 67% release of the programme none-wage and 67% release USMID grant under DGT.

Cumulative Performance for Other Government Transfers

The total release for the Other Government Transfers (OGT) was Ugx. 65,071,958 during quarter 2. This has been 104 percent of the approved budget of the year.

The over performance has been due to the release of URF as you can see in the report.

Cumulative Performance for External Financing

Not Applicable

VOTE: 714 Kitgum Municipal Council

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,053,022	0	886,553	84%	558,115
Sub-Total	1,053,022	0	886,553	84%	558,115
Department: Finance					
10 Financial Management and Accountability (LG)	187,242	0	85,332	46%	47,998
Sub-Total	187,242	0	85,332	46%	47,998
Department: Statutory bodies					
10 Legislation and Oversight	215,879	0	120,455	56%	89,677
Sub-Total	215,879	0	120,455	56%	89,677
Department: Production and Marketing					
10 Agricultural Extension	88,467	0	26,639	30%	17,926
20 Agricultural Production	0	0	4,620		3,100
Sub-Total	88,467	0	31,259	35%	21,026
Department: Health					
10 Primary HealthCare	78,806	0	35,403	45%	17,702
30 Health Management and Supervision	472,791	0	179,729	38%	96,263
Sub-Total	551,597	0	215,132	39%	113,965
Department: Education					
10 Pre-Primary and Primary Education	1,538,076	0	601,100	39%	311,628
20 Secondary Education	722,538	0	339,120	47%	184,238
30 Skills Development	1,649,058	0	729,260	44%	318,401
40 Education&Sports Management and Inspection	175,296	0	50,603	29%	24,079
Sub-Total	4,084,967	0	1,720,084	42%	838,346
Department: Roads and Engineering					
10 Community Access Roads	14,819,570	0	5,522,569	37%	1,029,376
Sub-Total	14,819,570	0	5,522,569	37%	1,029,376

VOTE: 714 Kitgum Municipal Council**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	202,448	0	64,797	32%	35,786
Sub-Total	202,448	0	64,797	32%	35,786
Department: Community Based Services					
10 Community Mobilisation	111,360	0	49,491	44%	27,264
20 Empowerment and Mindset Change	9,041	0	400	4%	0
Sub-Total	120,401	0	49,891	41%	27,264
Department: Planning					
10 Planning and Statistics	890,346	0	61,907	7%	40,004
Sub-Total	890,346	0	61,907	7%	40,004
Department: Internal Audit					
10 Compliance	43,928	0	16,443	37%	9,913
Sub-Total	43,928	0	16,443	37%	9,913
Department: Trade, Industry and Local Development					
10 Commercial Services	57,103	0	14,747	26%	9,815
Sub-Total	57,103	0	14,747	26%	9,815
Grand Total	22,314,970	0	8,789,168	39%	2,821,286

VOTE: 714 Kitgum Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	894,022	2,476,549	979,069	110%	524,425
Locally Raised Revenues	80,000	80,000	66,193	83%	66,193
Multi-Sectoral Transfers to LLGs_NonWage	0	579,580	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	395,695	1,398,643	703,074	178%	353,011
Urban Unconditional Grant Wage	367,148	367,148	184,214	50%	92,427
Urban Unconditional Non-Wage	51,178	51,178	25,589	50%	12,795
Development Revenues	159,000	293,079	130,283	82%	97,283
Locally Raised Revenues	60,000	60,000	64,283	107%	64,283
Multi-Sectoral Transfers to LLGs_Gou	0	134,079	0	0%	0
Urban Discretionary Equalisation Development Grant	99,000	99,000	66,000	67%	33,000
Total Revenues Shares	1,053,022	2,769,627	1,109,352	105%	621,708

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	367,148	367,148	150,092	41%	85,035
Non Wage	526,874	2,109,401	606,178	115%	367,235
Development Expenditure					
Domestic Development	159,000	293,079	130,283	82%	105,844
External Financing	0	0	0	0%	0
Total Expenditure	1,053,022	2,769,627	886,553	84%	558,115

C: Unspent Balances

Recurrent Balances					
Wage			222,800		
Non Wage			34,122		
			188,678		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			222,800		

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had a total revenue during quarter 2 at Ugx. 1,109,352,000 (105% of the approved budget). This constituted program conditional grant nonwage (pension) of Ugx. 703,074,000, Urban Unconditional Grant Wage of Ugx.184,214,000, Urban Unconditional Grant Non wage of Ugx. 25,589,000, Locally raised revenue(dev't) of Ugx. 64,283,000, LRR Non-wage of Ugx. 70,476,000 and Urban DDEG of Ugx. 67,000,000.

The overperformance was due to 178% release of program conditional Grant Non wage (Pension & Gratuity) and LRR during the quarter 2.

The expenditure cumulated to ugx. 886,553,000. Out of this, Non wage expenditure was Ugx. 606,178,000, Wage expenditure was Ugx. 150,092,000 and Dev't expenditure of Ugx. 130,283,000.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 222,800,000. Categorized into.

Non-wage: 188,678,000; pending gratuity yet to be processed,
Wage: 34,122,000; result of over-budgeting in the department.

Highlights of physical performance by end of the quarter

The departments had the following outputs;

Paid the departmental staff salary;
Monitored projects and programs;
Played liasonce roles between the Local Government and Central Government;
Supervised the LLGs operations and functioning for effective service delivery.

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	168,242	168,242	74,057	44%	38,205
Locally Raised Revenues	32,000	32,000	5,936	19%	4,145
Urban Unconditional Grant Wage	92,654	92,654	46,327	50%	23,163
Urban Unconditional Non-Wage	43,588	43,588	21,794	50%	10,897
Development Revenues	19,000	19,000	12,667	67%	6,333
Urban Discretionary Equalisation Development Grant	19,000	19,000	12,667	67%	6,333
Total Revenues Shares	187,242	187,242	86,723	46%	44,539

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	92,654	92,654	44,983	49%	26,915
Non Wage	75,588	75,588	27,730	37%	14,797

Development Expenditure

Domestic Development	19,000	19,000	12,619	66%	6,286
External Financing	0	0	0	0%	0
Total Expenditure	187,242	187,242	85,332	46%	47,998

C: Unspent Balances**Recurrent Balances**

Wage			1,343		
Non Wage			1,344		
			0		

Development Balances

Domestic Development			48		
External Financing			48		
			0		
Total Unspent			1,391		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council**Quarter 2****SECTION B : Summary by Department**

The department had a total revenue of Ugx. 86,723,000 during the quarter 2 implementation. This was 46% of the approved budget. Out of this, Urban Unconditional Grant wage of Ugx. 46,327,000, Urban Unconditional Grant Non-wage of Ugx. 21,794,000, Urban Discretionary Eq. Grant of Ugx. 12,667,000, Locally raised revenue of Ugx. 5,936,000.

Under-performance was noted during the implementation of quarter 2 as revenue is concerned, i.e. it has been short by 4% due to under funded LRR budget.

The cumulative expenditure was Ugx. 85,332,000. Out of this, Wage exp. was Ugx. 44,983,000, Non wage exp. was Ugx. 27,730,000 and Dev't exp. of Ugx. 12,619,000.

Reasons for unspent balances on the bank account

The unspent balance by end of quarter 2 was Ugx. 1,391,000.

Wage: 1,344,000; came due to over-budgeting
Dev't : 48,000; for next quarter activities

Highlights of physical performance by end of the quarter

The department had the following outputs;

Prepared 03 monthly financial reports for the entity;
Prepared and submitted the Final Account of the entity;
Monitored and supervised revenue collections at the Divisions;
Paid staff salary during the quarter;
Mgt. stakeholders for both the Divisions and Hq.

VOTE: 714 Kitgum Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Statutory bodies*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	215,879	309,359	133,041	62%	93,245
Locally Raised Revenues	117,141	117,141	83,672	71%	68,560
Urban Unconditional Grant Wage	74,819	74,819	37,410	50%	18,705
Urban Unconditional Non-Wage	23,919	117,399	11,960	50%	5,980
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	215,879	309,359	133,041	62%	93,245
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	74,819	74,819	24,823	33%	15,138
Non Wage	141,060	234,540	95,631	68%	74,539
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	215,879	309,359	120,455	56%	89,677
C: Unspent Balances					
<i>Recurrent Balances</i>			12,586		
Wage			12,586		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,586		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department

The department received cumulatively Ugx. 133,041,000 during the quarter 2 implementation. Out of this, Urban Unconditional Grant Non wage of Ugx. 11,980,000, Urban Unconditional Grant Non wage of Ugx.37,410,000, and lastly locally raised revenue of Ugx. 83,672,000.

There was under-performance of revenue due to shortfall in the LRR appropriation during the quarter 2.

The cumulative expenditure during the quarter 2 was Ugx. 120,455,000. Out of this, Wage exp. was Ugx. 24,823,000 and Non-wage exp. of Ugx. 95,631,000.

Reasons for unspent balances on the bank account

The unspent balance during the quarter 2 was Ugx. 12,586,000; meant for gratuity for Chairpersons for Divisions, Mayor and his Deputy that is always paid at the end of FY.

Highlights of physical performance by end of the quarter

The department had the following activities/ or outputs;

Paid the salary for staff and councilors under the department;

Facilitated 03 standing committee meetings; 03 executive comm. meetings, 01 business comm. meeting and 01 full council meeting.

Played oversight roles of monitoring implementations of activities during the quarter.

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department***Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	88,467	125,881	54,460	62%	35,824
Locally Raised Revenues	20,000	20,000	1,520	8%	0
Programme Conditional Grant - Non Wage Recurrent	0	37,414	18,707	0%	18,707
Programme Conditional Grant - Wage Recurrent	68,467	68,467	34,234	50%	17,117
<i>Development Revenues</i>	0	9,251	4,625	0%	4,625
Programme Conditional Grant - Development	0	9,251	4,625	0%	4,625
Total Revenues Shares	88,467	135,131	59,086	67%	40,449
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	68,467	68,467	24,539	36%	15,826
Non Wage	20,000	57,414	6,720	34%	5,200
<i>Development Expenditure</i>					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	88,467	135,131	31,259	35%	21,026
C: Unspent Balances					
<i>Recurrent Balances</i>			23,201		
Wage			9,695		
Non Wage			13,507		
<i>Development Balances</i>			4,625		
Domestic Development			4,625		
External Financing			0		
Total Unspent			27,827		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department

The department had a cumulative revenue for quarter 2 totaling to Ugx. 59,086,000 (67% of the approved budget). Out of this release, Program conditional Grant Wage of Ugx. 34,234,000, Locally raised revenue of Ugx. 1,520,000.

The department over-performed in terms of revenue due to non appropriation of the locally raised reveiue.

The cumulative expenditure at end of quarter 2 is Ugx. 31,259,000. Out of which Non wage exp. was 6,720,000 and wage exp. 24,539,000.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 27,827,000.

Dev't of Ugx. 4,625,000; meant for capital purchase, yet waiting for the bal. in the next quarter.

Non wage of Ugx. 13,507,000; meant for next quarter activity.

Wage of Ugx. 9,695,000; excess due to unrecruited extension worker.

Highlights of physical performance by end of the quarter

The department did the following activities:

Monitored the MDF activities at the different funded enterprises.

Trained farmers on urban farming and good practices during the extension services.

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

Facilitated for the office operations and maintenance during the quarter.

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	435,787	435,787	381,158	87%	275,211
Locally Raised Revenues	12,000	12,000	2,400	20%	2,400
Programme Conditional Grant - Non Wage Recurrent	90,057	90,057	45,028	50%	22,514
Programme Conditional Grant - Wage Recurrent	333,730	333,730	333,730	100%	250,297
Development Revenues	115,811	115,811	43,805	38%	42,905
Locally Raised Revenues	30,000	30,000	900	3%	0
Programme Conditional Grant - Development	85,811	85,811	42,905	50%	42,905
Total Revenues Shares	551,597	551,597	424,963	77%	318,117
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	333,730	333,730	166,852	50%	88,388
Non Wage	102,057	102,057	43,740	43%	21,937
Development Expenditure					
Domestic Development	115,811	115,811	4,540	4%	3,640
External Financing	0	0	0	0%	0
Total Expenditure	551,597	551,597	215,132	39%	113,965
C: Unspent Balances					
Recurrent Balances			170,566		
Wage			166,878		
Non Wage			3,688		
Development Balances			39,265		
Domestic Development			39,265		
External Financing			0		
Total Unspent			209,831		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 2**SECTION B : Summary by Department**

The department had an aggregate revenue of Ugx. 264,307,000 (48% of the approved budget), locally raised revenue of Ugx. 900,000, Program conditional Grant wage of Ugx. 173,073,000, and lastly Program conditional Grant Non wage of Ugx. 45,028,000 and Dev't grant of Ugx. 42,905,000.

Under-performance noted is due to less funding for LRR and sector development grant was not released in quarter 2 at all.

The expenditure of the department by end of quarter 2 amounted to Ugx. 215,132,000. Out of this, wage expenditure was Ugx. 166,852,000, Non wage exp. of Ugx. 43,740,000 and Dev't exp. of Ugx. 4,540,000.

Reasons for unspent balances on the bank account

The total unspent is Ugx. 49,175,000.

Out of which Dev't is Ugx. 39,265,000; meant for completion of drug store under procurement,

Non-wage of 3,688,000; meant for activity in the next quarter,

Wage of Ugx. 6,221,000; a result of over-budgeting

Highlights of physical performance by end of the quarter

The department had the followings/ or outputs;

The department paid salary for the HC staff;

The department monitored and supervised health facility functioning;

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

Conducted quarterly supervision of the operations of the departments.

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,042,576	4,372,130	2,675,712	66%	1,592,574
Locally Raised Revenues	26,509	26,509	0	0%	0
Other Transfers from Central Government	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	973,454	1,303,008	324,485	33%	0
Programme Conditional Grant - Wage Recurrent	2,980,613	2,980,613	2,324,228	78%	1,579,074
Urban Unconditional Grant Wage	54,000	54,000	27,000	50%	13,500
Development Revenues	42,391	42,391	21,195	50%	21,195
Programme Conditional Grant - Development	42,391	42,391	21,195	50%	21,195
Total Revenues Shares	4,084,967	4,414,521	2,696,908	66%	1,613,770

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,034,613	3,034,613	1,400,491	46%	829,203
Non Wage	1,007,963	1,337,517	319,593	32%	9,143
Development Expenditure					
Domestic Development	42,391	42,391	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,084,967	4,414,521	1,720,084	42%	838,346

C: Unspent Balances

Recurrent Balances			955,629	
Wage			950,737	
Non Wage			4,892	
Development Balances			21,195	
Domestic Development			21,195	
External Financing			0	
Total Unspent			976,824	

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 2**SECTION B : Summary by Department**

The department had a cumulative revenue received in quarter 2 as Ugx. 1,835,642,000. Out of this, Urban Unconditional Grant Wage was Ugx. 27,000,000, Program conditional Grant wage of Ugx. 1,462,962,000, and Program conditional Grant Non wage of Ugx. 324,485,000, OGT of Ugx. 0 and LRR of Ugx. 0.

The department noted under-performance in revenue due to under released program conditional grant Non wage, OGT and LRR during quarter 2

The cumulative expenditure was Ugx. 1,720,084,000. Non wage expenditure was Ugx. 319,593,000, wage exp. was Ugx. 1,400,491,000 and Dev't being Ugx. 0.

Reasons for unspent balances on the bank account

The total unspent is Ugx. 115,559,000.

Dev't: 21,195,000; planned for completion of 4 classroom block in Ojuma PS.

Non-wage: 4,892,000; meant for activities sequenced for the next quarter.

Wage: 89,471,000; came as result of supplementary yet to be paid to missed salary section

Highlights of physical performance by end of the quarter

The department did the followings:

Monitored and supervised the schools' learning programs and others;

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

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

Managed the operational expenses of the department thropughout the quarter.

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department***Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	240,163	240,163	150,241	63%	92,656
Locally Raised Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	29,823	29,823	65,071	218%	50,071
Urban Unconditional Grant Wage	170,340	170,340	85,170	50%	42,585
<i>Development Revenues</i>	14,579,408	14,579,408	9,452,325	65%	4,726,162
Other Transfers from Central Government	150,921	150,921	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	13,428,487	13,428,487	8,952,325	67%	4,476,162
Total Revenues Shares	14,819,570	14,819,570	9,602,566	65%	4,818,818

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	170,340	170,340	45,599	27%	25,736
Non Wage	69,823	69,823	9,969	14%	9,469
<i>Development Expenditure</i>					
Domestic Development	14,579,408	14,579,408	5,467,001	37%	994,171
External Financing	0	0	0	0%	0
Total Expenditure	14,819,570	14,819,570	5,522,569	37%	1,029,376

C: Unspent Balances

<i>Recurrent Balances</i>			94,673	
Wage			39,571	
Non Wage			55,102	
<i>Development Balances</i>			3,985,323	
Domestic Development			3,985,323	
External Financing			0	
Total Unspent			4,079,996	

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 2**SECTION B : Summary by Department**

The department had a total revenue of Ugx. 9,602,566,000(65%). Out of this, Urban DDEG was Ugx. 8,952,325,000, Urban Unconditional Grant Wage of Ugx. 85,170,000, Sector Development Grant of Ugx. 500,000,000 and Other Government Transfer (URF) of Ugx. 65,071,958.

There has been a reflection of revenue over-performance due to 67% release of development grant(USMID).

The departmental cumulative expenditure was Ugx. 5,522,569,000. Out of this, wage exp. was Ugx. 45,599,000, Non wage exp. of Ugx. 9,969,000 and Development of Ugx. 5,467,001,000.

Reasons for unspent balances on the bank account

Total unspent was Ugx. 4,079,996,958. Out of which;

Wage: 39,571,000; due to gap created by Municipal Eng. that got opportunity out.

Non-wage: 55,102,000; activities next quarter.

Development: 3,985,323,000; meant for roads upgrade and maintenance yet to have financial processing prob. and contract dilemma concluded.

Highlights of physical performance by end of the quarter

The department had the following activities in quarter 2;

Paid the departmental staff salary for the quarter;

Maintenance of urban roads, esp. payment for the road gangs and fuel expenses due to maintenance requirements.

Facilitated other operational activities; Building control committee meetings conducted

VOTE: 714 Kitgum Municipal Council

Quarter 2

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 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,892	155,892	71,946	46%	37,973
Locally Raised Revenues	20,000	20,000	4,000	20%	4,000
Urban Unconditional Grant Wage	135,892	135,892	67,946	50%	33,973
Development Revenues	46,555	46,555	31,037	67%	15,518
Locally Raised Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	46,555	46,555	31,037	67%	15,518
Total Revenues Shares	202,448	202,448	102,983	51%	53,492
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,892	135,892	52,123	38%	29,701
Non Wage	20,000	20,000	3,965	20%	3,965
Development Expenditure					
Domestic Development	46,555	46,555	8,709	19%	2,120
External Financing	0	0	0	0%	0
Total Expenditure	202,448	202,448	64,797	32%	35,786
C: Unspent Balances					
Recurrent Balances			15,858		
Wage			15,823		
Non Wage			35		
Development Balances			22,328		
Domestic Development			22,328		
External Financing			0		
Total Unspent			38,186		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 2**SECTION B : Summary by Department**

The department had a total revenue during quarter 2 at Ugx. 102,983,000. Out of this, Urban unconditional grant wage of Ugx. 67,946,000, Urban DDEG of Ugx. 31,037,000 and Locally raised reveue of Ugx. 4,000,000.

The over-performance was due to over 50% release of development grant (DDEG, i.e. 67%).

The total expenditure of Ugx. 64,797,000. Out of this, Wage expenditure was Ugx. 52,123,000, Non wage exp. of Ugx. 3,965,000 and Development expenditure of Ugx. 8,709,000.

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx. 38,186,000.

Wage of Ugx.15,823,000; came due to unpaid wage for environmrnt officer that turned down the appoinment.

Development of Ugx. 22,328,000; meant for processing titles of which the service provider is being put on system.

Highlights of physical performance by end of the quarter

The departments had the following activities/ or outputs;

Paid the departmental staff salary for the months of quarter 2.

02 compliances to environmental issues were handled;

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

Management of office expenses done appropriately

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,400	92,400	40,535	44%	20,435
Locally Raised Revenues	10,000	10,000	2,335	23%	1,335
Other Transfers from Central Government	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,614	11,614	5,807	50%	2,904
Urban Unconditional Grant Wage	64,786	64,786	32,393	50%	16,196
Development Revenues	28,001	28,001	18,667	67%	9,334
Urban Discretionary Equalisation Development Grant	28,001	28,001	18,667	67%	9,334
Total Revenues Shares	120,401	120,401	59,202	49%	29,769
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,786	64,786	24,544	38%	14,239
Non Wage	27,614	27,614	8,142	29%	4,238
Development Expenditure					
Domestic Development	28,001	28,001	17,205	61%	8,787
External Financing	0	0	0	0%	0
Total Expenditure	120,401	120,401	49,891	41%	27,264
C: Unspent Balances					
Recurrent Balances			7,849		
Wage			7,849		
Non Wage			0		
Development Balances			1,463		
Domestic Development			1,463		
External Financing			0		
Total Unspent			9,312		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department

The department had a cumulative release of Ugx. 59,202,000. Out of this, Urban unconditional Grant wage of Ugx. 32,393,000, Program conditional Grant Non wage of Ugx. 5,807,000, Locally raised revenue of Ugx. 2,335,000, and Development Grant of Ugx. 18,667,000

The underperformance in revenue was due to no UWEP release and less appropriation of LRR to the department.

The cumulative expenditure was Ugx. 49,891,000 (41%). Dev't exp. was Ugx. 17,205,000, Non-Wage exp. was Ugx. 8,142,000 and Wage of Ugx. 24,544,000.

Reasons for unspent balances on the bank account

The total unspent by end of quarter 2 was Ugx. 9,312,000.

Wage was Ugx. 7,849,000; due to excess budgeting

Development of Ugx. 1,463,000; meant to supplement activities in the next quarter.

Highlights of physical performance by end of the quarter

The departmental activities/ outputs included;

Paid the departmental staff salary during the quarter 2;

Conducted 01 monitoring of projects.

Assessed compliances to labor employee welfare standards across the departments.

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	685,062	105,482	86,906	13%	43,453
Locally Raised Revenues	11,200	11,200	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	579,580	0	39,765	7%	19,882
Urban Unconditional Grant Wage	62,400	62,400	31,200	50%	15,600
Urban Unconditional Non-Wage	31,882	31,882	15,941	50%	7,971
Development Revenues	205,284	71,206	114,510	56%	90,775
Multi-Sectoral Transfers to LLGs_Gou	134,079	0	67,039	50%	67,039
Urban Discretionary Equalisation Development Grant	71,206	71,206	47,471	67%	23,735
Total Revenues Shares	890,346	176,688	201,416	23%	134,228
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,400	62,400	29,793	48%	20,365
Non Wage	622,662	43,082	15,441	2%	9,721
Development Expenditure					
Domestic Development	205,284	71,206	16,672	8%	9,919
External Financing	0	0	0	0%	0
Total Expenditure	890,346	176,688	61,907	7%	40,004
C: Unspent Balances					
Recurrent Balances			41,672		
Wage			1,407		
Non Wage			40,265		
Development Balances			97,837		
Domestic Development			97,837		
External Financing			0		
Total Unspent			139,509		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council**Quarter 2****SECTION B : Summary by Department**

The department had a cumulative revenue amounting to Ugx. 201,416,000 representing 23% of the approved revenue budget. The revenues were in the forms of; Urban DDEG of Ugx. 47,471,000, Multi-sectoral transfers Dev't of Ugx. 67,039,000, Urban Unconditional Non-wage of Ugx. 15,941,000, Urban Unconditional Grant wage of Ugx. 31,200,000, Multi-sectoral transfers to LLGs-Non wage of Ugx. 19,882,000.

The overall performance was less than expected 50% due to less appropriation of LRR to the headquarter department and the LLGs during the q2 implementation.

The corresponding aggregate expenditure during the q2 implementation was at Ugx. 61,907,000, i.e. 7% of the approved budget. This has been categorized into; wage expenditure of Ugx. 29,793,000, Non-wage expenditure of Ugx. 15,441,000 and Domestic Development exp. of Ugx. 16,672,000.

Reasons for unspent balances on the bank account

The unspent balance at end of quarter was Ugx. 139,509,000 due to the followings;

Wage of Ugx. 1,407,000; due to wage overbudgeting in a department.

Non-wage of Ugx. 40,265,000; due to LLG expenditures not reflected in the expenditure uploaded from AG office, yet it was spent.

Dev't of Ugx. 97,837,000; meant for procurement of activities whose procurement is underway

Highlights of physical performance by end of the quarter

The department had the following activities/ or outputs:

Paid the departmental staff salary;

Collected quarterly administrative data;

Budget consultative meeting held;

Multi-sectoral monitoring conducted;

Coordinated the assessment of the LLG and HLG performances;

Prepared statistical abstract for the Fy 2022/23.

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,928	33,928	16,964	50%	8,482
Locally Raised Revenues	0	0	0	0%	0
Urban Unconditional Grant Wage	23,144	23,144	11,572	50%	5,786
Urban Unconditional Non-Wage	10,785	10,785	5,392	50%	2,696
Development Revenues	10,000	10,000	1,785	18%	1,785
Locally Raised Revenues	10,000	10,000	1,785	18%	1,785
Total Revenues Shares	43,928	43,928	18,749	43%	10,267
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,144	23,144	10,937	47%	6,057
Non Wage	10,785	10,785	4,446	41%	2,796
Development Expenditure					
Domestic Development	10,000	10,000	1,060	11%	1,060
External Financing	0	0	0	0%	0
Total Expenditure	43,928	43,928	16,443	37%	9,913
C: Unspent Balances					
Recurrent Balances			1,581		
Wage			635		
Non Wage			946		
Development Balances			725		
Domestic Development			725		
External Financing			0		
Total Unspent			2,306		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department

The department of Audit had a cumulative release of Ugx. 18,749,000(43% of the approved budget) during quarter 2. This was in the category of Urban Unconditional Grant Wage of Ugx. 11,572,000, and Urban Unconditional Grant Non-Wage of Ugx. 5,392,000.

The under-performance was due to unappropriated locally raised revenue during quarter 2.

The cumulative exp. was Ugx. 16,443,000. Out of this, Non wage expenditure was Ugx. 4,446,000 and Wage expenditure of Ugx. 10,937,000.

Reasons for unspent balances on the bank account

The departmental unspent balance was Ugx. 2,306,000. Non wage was Ugx. 946,000; meant for activities in the next quarter. Urban wage of Ugx. 635,000; was due to over budgeting. Dev't of Ugx. 725,000; due to wrong upload of the exp.

Highlights of physical performance by end of the quarter

The department had the following outputs.

Paid the staff salary for the 02 cadres during the quarter 2.

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

Prepared responses to the general audit requirements.

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,103	57,103	14,747	26%	8,271
Locally Raised Revenues	31,200	31,200	2,435	8%	2,435
Programme Conditional Grant - Non Wage Recurrent	7,553	7,553	3,776	50%	1,888
Urban Unconditional Grant Wage	18,350	18,350	8,535	47%	3,948
Development Revenues	0	0	0	0%	0
Total Revenues Shares	57,103	57,103	14,747	26%	8,271
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,350	18,350	8,535	47%	5,492
Non Wage	38,753	38,753	6,211	16%	4,323
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,103	57,103	14,747	26%	9,815
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department

The department had a cumulative release of Ugx. 14,747,000. Out of this release, Urban Unconditional Grant Non-Wage was Ugx. 3,776,000, Urban Unconditional Grant wage was Ugx. 8,535,000, and Locally Raised Revenue of Ugx. 2,435,000.

The quarter 2 total release was less than expected 50% due to LRR under release.

The cumulative exp. by end of quarter 2 amounted to Ugx. 14,747,000. Wage exp. was Ugx. 8,353,000 and Non-wage exp. was ugx. 6,211,000.

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

The department did the followings during the quarter 2.

Paid the staff salary uring the quarter 2;
Monitored markets and vendors preparation to access the main market.

Completed lock-ups and stalls allocated to the vendors of the market

Mobilized vendors for smooth running of the markets.

VOTE: 714 Kitgum Municipal Council**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	20,000	8,609	
221011 Printing, Stationery, Photocopying and Binding	9,000	0	
221017 Membership dues and Subscription fees.	1,500	0	
227001 Travel inland	35,000	9,615	
227004 Fuel, Lubricants and Oils	17,000	0	
228002 Maintenance-Transport Equipment	8,000	105	
312212 Light Vehicles - Acquisition	45,000	0	
Total for Budget Output	135,500	18,329	
	Wage	0	
	Non-Wage	7,640	
	GoU Dev	10,689	
	Ext Finance	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, The department paid salary and Pension at the Municipality NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	367,148	85,035	
227004 Fuel, Lubricants and Oils	5,000	1,250	
273104 Pension	156,758	127,956	

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	238,938	62,287
Total for Budget Output	767,844	276,528
Wage	367,148	85,035
Non-Wage	400,695	191,493
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	24,000	9,500
Total for Budget Output	24,000	9,500
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	9,500
Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,904	6,680
221002 Workshops, Meetings and Seminars	55,000	18,616
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	500
221020 Litigation and related expenses	15,000	5,000
222001 Information and Communication Technology Services.	774	194

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	19,500	9,430
227004 Fuel, Lubricants and Oils	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	10,000	1,300
Total for Budget Output	125,678	43,720
Wage	0	0
Non-Wage	70,678	25,104
GoU Dev	55,000	18,616
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	211,038
Total for Budget Output	0	211,038
Wage	0	0
Non-Wage	0	143,999
GoU Dev	0	67,039
Ext Finance	0	0
Total for Department	1,053,022	559,115
Wage	367,148	85,035
Non-Wage	526,874	368,235
GoU Dev	159,000	105,844
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Monitored annual general revenue collection for the council; strengthened revenue performance reporting mechanism; Sensitized the tax payers on positive attitude on tax compliance	The department sensitized revenue collection stakeholders supported by the IRAS support persons	Limited funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	92,654	26,915	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,935	2,461	
212102 Medical expenses (Employees)	1,000	0	
212103 Incapacity benefits (Employees)	1,500	0	
221002 Workshops, Meetings and Seminars	11,000	1,730	
221003 Staff Training	10,000	3,320	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	7,000	1,300	
221012 Small Office Equipment	2,000	500	
221014 Bank Charges and other Bank related costs	1,007	151	
221017 Membership dues and Subscription fees.	1,000	0	
223005 Electricity	6,000	2,812	
227001 Travel inland	3,252	670	
227004 Fuel, Lubricants and Oils	10,154	1,047	
228002 Maintenance-Transport Equipment	2,000	500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,088	524	
Total for Budget Output	160,589	41,930	
	Wage	92,654	26,915
	Non-Wage	48,936	8,729
	GoU Dev	19,000	6,286
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	7,073	4,768
Total for Budget Output	15,073	4,768
Wage	0	0
Non-Wage	15,073	4,768
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Prepared consolidated revenue and expenditure report for the quarter Prepared and submitted half year report to the ministry of finance Inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	550
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Budget Output	11,580	1,800
Wage	0	0
Non-Wage	11,580	1,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	187,242	48,498
Wage	92,654	26,915
Non-Wage	75,588	15,297
GoU Dev	19,000	6,286

VOTE: 714 Kitgum Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 714 Kitgum Municipal Council

Quarter 2

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

The department managed procurement processes; Contracts committee and evaluation committee meetings during the FY	Held 02 contracts committee meeting; Held 02 evaluation committee meetings; Prepared 01 report on micro-procurement.	Inadequate funding of the activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,600
221001 Advertising and Public Relations	4,500	2,400
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,119	303
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	24,619	5,553
Wage	0	0
Non-Wage	24,619	5,553
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

Annually, facilitated six(6) full council meetings; facilitated NA for six(6) standing committee meetings during the year and six (1) business committee meetings.

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	71,764	18,410

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,999	500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,000	3,760
227004 Fuel, Lubricants and Oils	12,000	1,000
228002 Maintenance-Transport Equipment	5,432	116
263402 Transfer to Other Government Units	9,247	0
Total for Budget Output	116,441	23,786
Wage	0	0
Non-Wage	116,441	23,786
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

The department facilitated for 02 council meetings, 02 standing committee meetings, 03 executive committee of the council during the quarter	Held 01 full council meeting; 01 standing committee meetings; and 03 executive committee meetings.	Inadequate locally raised revenue
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	74,819	15,138
Total for Budget Output	74,819	15,138
Wage	74,819	15,138
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,879	44,477
Wage	74,819	15,138
Non-Wage	141,060	29,339
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 2****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: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

The department paid monthly staff salaries for all her staff. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,467	15,826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,535	1,100
Total for Budget Output	70,003	16,926
Wage	68,467	15,826
Non-Wage	1,535	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Monitoring of farmer groups and projects by stakeholders conducted NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,265	0
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	18,465	0
Wage	0	0
Non-Wage	18,465	0
GoU Dev	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500
Total for Budget Output	0	500
Wage	0	0
Non-Wage	0	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,467	17,426
Wage	68,467	15,826
Non-Wage	20,000	1,600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Transferred quarterly ceiling of the PHC - Non wage to Pandwong HC III and Kitgum Diocese HC II	Transferred the PHC to the public health gfacility(pandwong HC3) and 1 private -PNFP (Kitgum diocese of kitgum).	The fund is little to perform health services effectively

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

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

defects corrected on infrastructure NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0	
221001 Advertising and Public Relations	401	200	
221002 Workshops, Meetings and Seminars	1,500	400	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
221012 Small Office Equipment	600	150	
223001 Property Management Expenses	2,000	1,100	

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	7,000	0
224010 Protective Gear	1,000	250
225204 Monitoring and Supervision of capital work	4,000	740
227001 Travel inland	4,698	2,085
228002 Maintenance-Transport Equipment	2,251	550
273101 Medical expenses (To general public)	800	350
312111 Residential Buildings - Acquisition	13,249	0
312121 Non-Residential Buildings - Acquisition	37,562	0
312216 Cycles - Acquisition	24,000	0
342111 Land - Acquisition	25,000	0
Total for Budget Output	129,061	6,075
Wage	0	0
Non-Wage	13,251	2,435
GoU Dev	115,811	3,640
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

jhg NA

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

SubProgramme: 04 Labour and employment services**Budget Output: 000010 Leadership and Management**

N / A

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	333,730	88,388	
227001 Travel inland	5,000	1,300	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Budget Output	342,730	89,688	
Wage	333,730	88,388	
Non-Wage	9,000	1,300	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	551,597	113,965	
Wage	333,730	88,388	
Non-Wage	102,057	21,937	
GoU Dev	115,811	3,640	
Ext Finance	0	0	

VOTE: 714 Kitgum Municipal Council**Quarter 2****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: 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	311,628
225204 Monitoring and Supervision of capital work	2,119	0
312121 Non-Residential Buildings - Acquisition	40,272	0
Total for Budget Output	1,355,162	311,628
Wage	1,312,771	311,628
Non-Wage	0	0
GoU Dev	42,391	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Transferred capitation grants to the eight government primary schools NA

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

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Transferred capitationn grant to YY Okot Mem. College NA

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

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

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	590,118	184,238
Total for Budget Output	590,118	184,238
Wage	590,118	184,238
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,077,725	318,401
Total for Budget Output	1,077,725	318,401
Wage	1,077,725	318,401
Non-Wage	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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)	571,333	0	
Total for Budget Output	571,333	0	
Wage	0	0	
Non-Wage	571,333	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Paid departmental salary to the staff under headquarter, monitored and verified the activities of the schools inspectors	Paid departmental salary to the staff under headquarter, monitored and verified the activities of the schools inspectors	Limited funding of the activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	54,000	14,937	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	
221002 Workshops, Meetings and Seminars	8,000	7,100	
221011 Printing, Stationery, Photocopying and Binding	1,600	0	
221014 Bank Charges and other Bank related costs	509	0	
227001 Travel inland	1,000	0	
227004 Fuel, Lubricants and Oils	4,617	0	
228001 Maintenance-Buildings and Structures	33,491	0	
228002 Maintenance-Transport Equipment	1,000	0	
282103 Scholarships and related costs	10,000	0	

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	124,217 22,037
	Wage	54,000 14,937
	Non-Wage	70,217 7,100
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Participated in the sporting activities; competition both locally and nationally	Participated in the district meets for sports competition; Organised inter-schools games and sports competition.	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)	10,000	0
212102 Medical expenses (Employees)	583	116
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	29,383	116
Wage	0	0
Non-Wage	29,383	116
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,846	0
221002 Workshops, Meetings and Seminars	2,000	667
221011 Printing, Stationery, Photocopying and Binding	900	300
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,950	0
Total for Budget Output	11,696	967

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	11,696
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	960	
Total for Budget Output	10,000	960	
	Wage	0	
	Non-Wage	960	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	4,084,967	838,346	
	Wage	829,203	
	Non-Wage	9,143	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 714 Kitgum Municipal Council

Quarter 2

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: 260010 Road Rehabilitation

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

Rehabilitated section of selected roads Upgrade to bitumen standard; roads (Market Street and Akwang Road) NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,921	22,634
225201 Consultancy Services-Capital	700,000	183,677
227001 Travel inland	4,000	1,920
227004 Fuel, Lubricants and Oils	51,000	14,000
312131 Roads and Bridges - Acquisition	12,728,487	771,940
313131 Roads and Bridges - Improvement	1,000,000	0
Total for Budget Output	14,579,408	994,171
Wage	0	0
Non-Wage	0	0
GoU Dev	14,579,408	994,171
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

30.2km NA

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

Paid the departmental salary for the staff under Works department NA

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	170,340	25,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,040	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	14,000	0
227001 Travel inland	11,748	5,065
227004 Fuel, Lubricants and Oils	3,960	0
228002 Maintenance-Transport Equipment	18,074	4,404
Total for Budget Output	240,163	35,205
Wage	170,340	25,736
Non-Wage	69,823	9,469
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,819,570	1,029,376
Wage	170,340	25,736
Non-Wage	69,823	9,469
GoU Dev	14,579,408	994,171
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 2****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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3	03	Inadequate funding
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,892	29,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	2,000	0
224010 Protective Gear	1,000	330
225204 Monitoring and Supervision of capital work	4,000	1,200
227001 Travel inland	3,000	590
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	164,892	31,821
Wage	135,892	29,701
Non-Wage	14,000	0
GoU Dev	15,000	2,120
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Processed 1 title	Not yet	Service provider yet to be created on system
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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)	6,000	3,965
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,400	0

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
342111 Land - Acquisition	17,155	0
Total for Budget Output	27,555	3,965
Wage	0	0
Non-Wage	6,000	3,965
GoU Dev	21,555	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

1 meeting	Not done	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
225204 Monitoring and Supervision of capital work	4,000	0	
Total for Budget Output	10,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	10,000	0	
Ext Finance	0	0	
Total for Department	202,448	35,786	
Wage	135,892	29,701	
Non-Wage	20,000	3,965	
GoU Dev	46,555	2,120	
Ext Finance	0	0	

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 07030208 Export processing zones established		
Conducting HIV/AIDS mainstreaming during the project implementation	Mainstreamed HIV during the community dialogue	Limited funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,696
221002 Workshops, Meetings and Seminars	2,574	642
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	260
Total for Budget Output	11,574	3,598
Wage	0	0
Non-Wage	11,574	3,598
GoU Dev	0	0
Ext Finance	0	0

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

Sensitized community on HIV/AIDs within the community NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	1,640
221009 Welfare and Entertainment	5,200	666
227001 Travel inland	1,000	0
Total for Budget Output	12,000	2,306
Wage	0	0
Non-Wage	7,000	640
GoU Dev	5,000	1,666
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Community sensitization on child labor and exploitation conducted NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	336
221011 Printing, Stationery, Photocopying and Binding	1,500	495
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	4,000	831
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	831
Ext Finance	0	0

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

Paid salary for the staff under department Paid the departmental salary during the quarter Inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	64,786	14,239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,537
221002 Workshops, Meetings and Seminars	3,773	1,260
221008 Information and Communication Technology Supplies.	1,000	336
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	2,228	490
227001 Travel inland	3,000	1,000
Total for Budget Output	83,787	20,529
Wage	64,786	14,239
Non-Wage	0	0
GoU Dev	19,001	6,290
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 2

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: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,041	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,041	0
Wage	0	0
Non-Wage	3,041	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	120,401
	Wage	14,239
	Non-Wage	4,238
	GoU Dev	8,787
	Ext Finance	0

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 110 Planning**

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	3,000
Total for Budget Output	10,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	3,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Held 01 budget consultative conference at the Municipal Hq for FY 2024/25 Inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,400	20,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000
221002 Workshops, Meetings and Seminars	1,800	1,200
221009 Welfare and Entertainment	4,200	1,480
221011 Printing, Stationery, Photocopying and Binding	6,810	2,150
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	8,500	1,700
227004 Fuel, Lubricants and Oils	9,388	2,464
228002 Maintenance-Transport Equipment	3,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	520

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313121 Non-Residential Buildings - Improvement	20,000	0
Total for Budget Output	150,598	34,379
Wage	62,400	20,365
Non-Wage	28,582	7,096
GoU Dev	59,616	6,919
Ext Finance	0	0

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

NA

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,790	750
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	9,090	1,250
Wage	0	0
Non-Wage	7,500	1,250
GoU Dev	1,590	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 multisectoral monitoring of projects	Conducted joint multi-sectoral stakeholders inspections of the projects implementation	Inadequate funding
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,250

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
Total for Budget Output	7,000	1,375
Wage	0	0
Non-Wage	7,000	1,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	79,530	0
263306 Urban Discretionary Development Equalization Grant	134,079	0
263402 Transfer to Other Government Units	500,050	0
Total for Budget Output	713,658	0
Wage	0	0
Non-Wage	579,580	0
GoU Dev	134,079	0
Ext Finance	0	0
Total for Department	890,346	40,004
Wage	62,400	20,365
Non-Wage	622,662	9,721
GoU Dev	205,284	9,919
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Quarterly paid staff salary for 02 cadres of the unit	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,144	6,057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	850
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	5,000	1,810
227004 Fuel, Lubricants and Oils	5,785	946
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	43,928	9,913
Wage	23,144	6,057
Non-Wage	10,785	2,796
GoU Dev	10,000	1,060
Ext Finance	0	0
Total for Department	43,928	9,913
Wage	23,144	6,057
Non-Wage	10,785	2,796
GoU Dev	10,000	1,060
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 2****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

Trained local businesses on access to financial services NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,350	5,492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227004 Fuel, Lubricants and Oils	2,464	0
Total for Budget Output	24,314	7,492
Wage	18,350	5,492
Non-Wage	5,964	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitored the business operations within the CBD NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,553	638
227001 Travel inland	2,000	435
227004 Fuel, Lubricants and Oils	6,984	0
Total for Budget Output	17,537	1,073
Wage	0	0
Non-Wage	17,537	1,073
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Jobs created		
Encouraged and registered new businesses during the year	Encouraged and registered new businesses during the year Paid departmental salary for 03 staff at the hq Entered vendors to the new market	Limited funding Liimited transport facility

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Quarterly paid wages for the market support staff	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,251	0
223001 Property Management Expenses		4,000	0
223006 Water		4,000	0
	Total for Budget Output	10,251	0
	Wage	0	0
	Non-Wage	10,251	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	57,103	9,815
	Wage	18,350	5,492
	Non-Wage	38,753	4,323
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 2****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**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	13,302
221011 Printing, Stationery, Photocopying and Binding	9,000	500
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	35,000	21,564
227004 Fuel, Lubricants and Oils	17,000	0
228002 Maintenance-Transport Equipment	8,000	1,005
312212 Light Vehicles - Acquisition	45,000	10,000
Total for Budget Output	135,500	46,371
Wage	0	0
Non-Wage	55,500	20,989
GoU Dev	80,000	25,382
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, The department paid salary and Pension at the Municipality

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	367,148	150,092
227004 Fuel, Lubricants and Oils	5,000	2,500
273104 Pension	156,758	215,424
273105 Gratuity	238,938	107,945
Total for Budget Output	767,844	475,961
Wage	367,148	150,092
Non-Wage	400,695	325,869
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	24,000	9,500
Total for Budget Output	24,000	9,500
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	9,500
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

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

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,904	6,680
221002 Workshops, Meetings and Seminars	55,000	28,362
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	1,000
221020 Litigation and related expenses	15,000	7,600
222001 Information and Communication Technology Services.	774	387
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	19,500	10,370
227004 Fuel, Lubricants and Oils	4,000	2,000
273102 Incapacity, death benefits and funeral expenses	10,000	1,600
Total for Budget Output	125,678	58,999
Wage	0	0
Non-Wage	70,678	30,637
GoU Dev	55,000	28,362
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	296,722
Total for Budget Output	0	296,722
Wage	0	0
Non-Wage	0	229,683
GoU Dev	0	67,039

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,053,022 887,553
	Wage	367,148 150,092
	Non-Wage	526,874 607,178
	GoU Dev	159,000 130,283
	Ext Finance	0 0

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Monitored annual general revenue collection for the council; strengthened revenue performance reporting mechanism; Sensitized the tax payers on positive attitude on tax compliance	The department sensitized revenue collection stakeholders supported by the IRAS support persons	Limited funding
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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	92,654	44,983
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,935	4,748
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	11,000	5,230
221003 Staff Training	10,000	6,653
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	2,983
221012 Small Office Equipment	2,000	1,000
221014 Bank Charges and other Bank related costs	1,007	396
221017 Membership dues and Subscription fees.	1,000	250
223005 Electricity	6,000	4,312
227001 Travel inland	3,252	1,480
227004 Fuel, Lubricants and Oils	10,154	1,047
228002 Maintenance-Transport Equipment	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,088	1,044
Total for Budget Output	160,589	75,126
Wage	92,654	44,983
Non-Wage	48,936	17,524
GoU Dev	19,000	12,619
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	7,073	6,536
Total for Budget Output	15,073	8,536
Wage	0	0
Non-Wage	15,073	8,536
GoU Dev	0	0
Ext Finance	0	0

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

Prepared consolidated revenue and expenditure report for the quarter Prepared and submitted half year report to the ministry of finance Inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	1,190
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	980
Total for Budget Output	11,580	4,670
Wage	0	0
Non-Wage	11,580	4,670
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 2

Total for Department	187,242	88,332
Wage	92,654	44,983
Non-Wage	75,588	30,730
GoU Dev	19,000	12,619
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 2

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

The department managed procurement processes; Contracts committee and evaluation committee meetings during the FY	Held 02 contracts committee meeting; Held 02 evaluation committee meetings; Prepared 01 report on micro-procurement.	Inadequate funding of the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	2,575
221001 Advertising and Public Relations	4,500	2,400
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,119	1,066
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	24,619	9,541
Wage	0	0
Non-Wage	24,619	9,541
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

Annually, facilitated six(6) full council meetings; facilitated for six(6) standing committee meetings during the year and six (1) business committee meetings.

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	71,764	30,400
221009 Welfare and Entertainment	2,000	1,300
221011 Printing, Stationery, Photocopying and Binding	4,999	1,000
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,000	6,660
227004 Fuel, Lubricants and Oils	12,000	2,000
228002 Maintenance-Transport Equipment	5,432	530
263402 Transfer to Other Government Units	9,247	0
Total for Budget Output	116,441	41,890
Wage	0	0
Non-Wage	116,441	41,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

The department facilitated for 02 council meetings, 02 standing committee meetings, 03 executive committee of the council during the quarter

Held 01 full council meeting; 01 standing committee meetings; and 03 executive committee meetings.

Inadequate locally raised revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	74,819	24,823
Total for Budget Output	74,819	24,823
Wage	74,819	24,823
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,879	76,255

VOTE: 714 Kitgum Municipal Council

Quarter 2

Wage	74,819	24,823
Non-Wage	141,060	51,431
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 2****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: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

The department paid monthly staff salaries for all her staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,467	24,539
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,535	1,100
Total for Budget Output	70,003	25,639
Wage	68,467	24,539
Non-Wage	1,535	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Monitoring of farmer groups and projects by stakeholders conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,265	0
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	18,465	0

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,465
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,020
Total for Budget Output	0	2,020
Wage	0	0
Non-Wage	0	2,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,467	27,659
Wage	68,467	24,539
Non-Wage	20,000	3,120
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Transferred quarterly ceiling of the PHC - Non wage to Pandwong HC III and Kitgum Diocese HC II

Transferred the PHC to the public health gfacility(pandwong HC3) and 1 private -PNFP (Kitgum diocese of kitgum).

The fund is little to perform health services effectively

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	0
221001 Advertising and Public Relations	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
263308 Sector Conditional Grant (Non-Wage)	70,806	35,403
Total for Budget Output	78,806	35,403
Wage	0	0
Non-Wage	78,806	35,403
GoU Dev	0	0
Ext Finance	0	0

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

defects corrected on infsrstructure

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	401	200
221002 Workshops, Meetings and Seminars	1,500	750

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	450
221012 Small Office Equipment	600	300
223001 Property Management Expenses	2,000	2,000
224001 Medical Supplies and Services	7,000	0
224010 Protective Gear	1,000	500
225204 Monitoring and Supervision of capital work	4,000	740
227001 Travel inland	4,698	2,475
228002 Maintenance-Transport Equipment	2,251	1,112
273101 Medical expenses (To general public)	800	350
312111 Residential Buildings - Acquisition	13,249	0
312121 Non-Residential Buildings - Acquisition	37,562	0
312216 Cycles - Acquisition	24,000	0
342111 Land - Acquisition	25,000	0
Total for Budget Output	129,061	8,877
Wage	0	0
Non-Wage	13,251	4,337
GoU Dev	115,811	4,540
Ext Finance	0	0

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

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 050 Health

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

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	333,730	166,852
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	342,730	170,352
Wage	333,730	166,852
Non-Wage	9,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	551,597	215,132
Wage	333,730	166,852
Non-Wage	102,057	43,740
GoU Dev	115,811	4,540
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,312,771	540,143
225204 Monitoring and Supervision of capital work	2,119	0
312121 Non-Residential Buildings - Acquisition	40,272	0
Total for Budget Output	1,355,162	540,143
Wage	1,312,771	540,143
Non-Wage	0	0
GoU Dev	42,391	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Transferred capitation grants to the eight government primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	182,914	60,957
Total for Budget Output	182,914	60,957
Wage	0	0
Non-Wage	182,914	60,957
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development**

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Transferred capitationn grant to YY Okot Mem. College

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	132,420	44,140
Total for Budget Output	132,420	44,140
Wage	0	0
Non-Wage	132,420	44,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	590,118	294,980
Total for Budget Output	590,118	294,980
Wage	590,118	294,980
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

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,077,725	538,815
Total for Budget Output	1,077,725	538,815
Wage	1,077,725	538,815
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	571,333	190,444
Total for Budget Output	571,333	190,444
Wage	0	0
Non-Wage	571,333	190,444
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

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

Paid departmental salary to the staff under headquarter, monitored and verified the activities of the schools inspectors	Paid departmental salary to the staff under headquarter, monitored and verified the activities of the schools inspectors	Limited funding of the activities
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VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	26,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	8,000	7,100
221011 Printing, Stationery, Photocopying and Binding	1,600	533
221014 Bank Charges and other Bank related costs	509	0
227001 Travel inland	1,000	320
227004 Fuel, Lubricants and Oils	4,617	1,539
228001 Maintenance-Buildings and Structures	33,491	0
228002 Maintenance-Transport Equipment	1,000	333
282103 Scholarships and related costs	10,000	0
Total for Budget Output	124,217	36,378
Wage	54,000	26,552
Non-Wage	70,217	9,825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Participated in the sporting activities; competition both locally and nationally

Participated in the district meets for sports competition; Organised inter-schools games and sports competition.

Inadequate funding

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
212102 Medical expenses (Employees)	583	116
221009 Welfare and Entertainment	10,000	3,333
227001 Travel inland	800	266
227004 Fuel, Lubricants and Oils	8,000	2,666
Total for Budget Output	29,383	9,714
Wage	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	29,383 9,714
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,846	352
221002 Workshops, Meetings and Seminars	2,000	667
221011 Printing, Stationery, Photocopying and Binding	900	300
227001 Travel inland	2,000	666
227004 Fuel, Lubricants and Oils	1,950	650
Total for Budget Output	11,696	2,635
Wage	0	0
Non-Wage	11,696	2,635
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,333
221011 Printing, Stationery, Photocopying and Binding	3,000	960
Total for Budget Output	10,000	3,293
Wage	0	0
Non-Wage	10,000	3,293
GoU Dev	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	4,084,967 1,721,500
	Wage	3,034,613 1,400,491
	Non-Wage	1,007,963 321,009
	GoU Dev	42,391 0
	Ext Finance	0 0

VOTE: 714 Kitgum Municipal Council

Quarter 2

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: 260010 Road Rehabilitation

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

Rehabilitated section of selected roads Upgrade to bitumen standard; roads (Market Street and Akwang Road)

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,921	33,489
225201 Consultancy Services-Capital	700,000	398,823
227001 Travel inland	4,000	1,920
227004 Fuel, Lubricants and Oils	51,000	18,000
312131 Roads and Bridges - Acquisition	12,728,487	5,014,769
313131 Roads and Bridges - Improvement	1,000,000	0
Total for Budget Output	14,579,408	5,467,001
Wage	0	0
Non-Wage	0	0
GoU Dev	14,579,408	5,467,001
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

30.2km

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

Paid the departmental salary for the staff under Works department

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	170,340	45,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,040	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	14,000	0
227001 Travel inland	11,748	5,065
227004 Fuel, Lubricants and Oils	3,960	0
228002 Maintenance-Transport Equipment	18,074	4,404
Total for Budget Output	240,163	55,568
Wage	170,340	45,599
Non-Wage	69,823	9,969
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,819,570	5,522,569
Wage	170,340	45,599
Non-Wage	69,823	9,969
GoU Dev	14,579,408	5,467,001
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 2

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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3	06	Inadequate funding
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	135,892	52,123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,332
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	2,000	660
224010 Protective Gear	1,000	330
225204 Monitoring and Supervision of capital work	4,000	1,200
227001 Travel inland	3,000	590
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	164,892	56,235
Wage	135,892	52,123
Non-Wage	14,000	0
GoU Dev	15,000	4,112
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Processed 1 title	Not yet	Service provider yet to be created on system
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VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,965
222001 Information and Communication Technology Services.	2,000	600
227001 Travel inland	2,400	800
342111 Land - Acquisition	17,155	0
Total for Budget Output	27,555	5,365
Wage	0	0
Non-Wage	6,000	3,965
GoU Dev	21,555	1,400
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

1 meeting	Planned for next quarter	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,260
221011 Printing, Stationery, Photocopying and Binding	2,000	637
225204 Monitoring and Supervision of capital work	4,000	1,300
Total for Budget Output	10,000	3,197
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	3,197
Ext Finance	0	0
Total for Department	202,448	64,797
Wage	135,892	52,123
Non-Wage	20,000	3,965

VOTE: 714 Kitgum Municipal Council

Quarter 2

GoU Dev	46,555	8,709
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 07030208 Export processing zones established		
Conducting HIV/AIDS mainstreaming during the project implementation	Mainstreamed HIV during the community dialogue	Limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221002 Workshops, Meetings and Seminars	2,574	642
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	260
Total for Budget Output	11,574	4,902
Wage	0	0
Non-Wage	11,574	4,902
GoU Dev	0	0
Ext Finance	0	0

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

Sensitized community on HIV/AIDs within the community

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	2,640
221009 Welfare and Entertainment	5,200	2,866
227001 Travel inland	1,000	330
Total for Budget Output	12,000	5,836
Wage	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,000 2,840
	GoU Dev	5,000 2,996
	Ext Finance	0 0

Budget Output: 440016 Promotion of Arts & crafts

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

Community sensitization on child labor and exploitation conducted

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	666
221011 Printing, Stationery, Photocopying and Binding	1,500	995
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	500	167
Total for Budget Output	4,000	1,828
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	1,828
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Paid salary for the staff under department Paid the departmental salary during the quarter Inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	64,786	24,544
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	4,637
221002 Workshops, Meetings and Seminars	3,773	2,515
221008 Information and Communication Technology Supplies.	1,000	666
221009 Welfare and Entertainment	2,000	1,333
221011 Printing, Stationery, Photocopying and Binding	2,228	1,230

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	83,787	36,925
Wage	64,786	24,544
Non-Wage	0	0
GoU Dev	19,001	12,381
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,401	49,891
Wage	64,786	24,544
Non-Wage	27,614	8,142
GoU Dev	28,001	17,205
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 2

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: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

The ICT section planned to create intiutional websites

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	6,205
Total for Budget Output	10,000	6,205
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	6,205
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

The department conducted the budget conference for the FY 2023/24

Held 01 budget consultative conference at the Municipal Hq for FY 2024/25

Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	62,400	29,793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,000
221002 Workshops, Meetings and Seminars	1,800	1,700
221009 Welfare and Entertainment	4,200	2,605
221011 Printing, Stationery, Photocopying and Binding	6,810	2,150
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	8,500	2,750

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,388	4,929
228002 Maintenance-Transport Equipment	3,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,160
312221 Light ICT hardware - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313121 Non-Residential Buildings - Improvement	20,000	0
Total for Budget Output	150,598	52,587
Wage	62,400	29,793
Non-Wage	28,582	10,566
GoU Dev	59,616	12,227
Ext Finance	0	0

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

The department6 collected data and disseminated information

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,790	1,760
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Budget Output	9,090	2,760
Wage	0	0
Non-Wage	7,500	2,500
GoU Dev	1,590	260
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Conducted multisectoral monitoring of projects	Conducted joint multi-sectoral stakeholders inspections of the projects implementation	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)	6,000	2,500
221009 Welfare and Entertainment	1,000	125
Total for Budget Output	7,000	2,625
Wage	0	0
Non-Wage	7,000	2,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	79,530	0
263306 Urban Discretionary Development Equalization Grant	134,079	0
263402 Transfer to Other Government Units	500,050	0
Total for Budget Output	713,658	0
Wage	0	0
Non-Wage	579,580	0
GoU Dev	134,079	0
Ext Finance	0	0
Total for Department	890,346	64,177
Wage	62,400	29,793
Non-Wage	622,662	15,691
GoU Dev	205,284	18,692

VOTE: 714 Kitgum Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly paid staff salary for 02 cadres of the unit

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,144	10,937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	5,000	2,560
227004 Fuel, Lubricants and Oils	5,785	946
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	43,928	16,443
Wage	23,144	10,937
Non-Wage	10,785	4,446
GoU Dev	10,000	1,060
Ext Finance	0	0
Total for Department	43,928	16,443
Wage	23,144	10,937
Non-Wage	10,785	4,446
GoU Dev	10,000	1,060
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 2****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

Trained local businesses on access to financial services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	18,350	8,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227004 Fuel, Lubricants and Oils	2,464	0
Total for Budget Output	24,314	10,535
Wage	18,350	8,535
Non-Wage	5,964	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitored the business operations within the CBD

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,553	1,276
227001 Travel inland	2,000	435
227004 Fuel, Lubricants and Oils	6,984	0
Total for Budget Output	17,537	1,711
Wage	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,711
	GoU Dev	0
	Ext Finance	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Encouraged and registered new businesses during the year	Encouraged and registered new businesses during the year Paid departmental salary for 03 staff at the hq Entered vendors to the new market	Limited funding Liimited transport facility
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Quarterly paid wages for the market support staff

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,251	0
223001 Property Management Expenses	4,000	0
223006 Water	4,000	0
Total for Budget Output	10,251	0
Wage	0	0
Non-Wage	10,251	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 2

Total for Department	57,103	14,747
Wage	18,350	8,535
Non-Wage	38,753	6,211
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	5	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	12 times	3times

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	98	

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	0.0004	NA

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	98	98

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	02	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	21	21

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	21	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	02	02

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	08	08

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	100	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	120.8km	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of DUCAR Network maintained Routine Manual	Number	120.8km	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	135892.044	135892.044

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	11299.018	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	40	20

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	4	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	2023-2024	

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	2023-2024	

VOTE: 714 Kitgum Municipal Council**Quarter 2****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	2023-2024	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	98	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	90	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage		

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100(4-audits)	Limited funding

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	50	Inadequate funding for the

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of clients served by the Regional Business	Number	2000	

VOTE: 714 Kitgum Municipal Council

Quarter 2

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

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

VOTE: 714 Kitgum Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237738 Pandwong Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarter	Locally Raised Revenues		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarter	Locally Raised Revenues		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarter	Locally Raised Revenues		5,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Headquarter	Locally Raised Revenues		45,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Professional & Short Courses	headquarter	Urban Discretionary Equalisation Development Grant		24,000	0
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	Urban Discretionary Equalisation Development Grant		30,000	0
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarter	Urban Discretionary Equalisation Development Grant		25,000	0

VOTE: 714 Kitgum Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237738 Pandwong Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances during stakeholders review meetings on LRR collection	Hq	Locally Raised Revenues		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Municipal Hq.	Locally Raised Revenues		9,000	0
Item: 221003 Staff Training					
Staff Training - Management Skills Training	Headquarter	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Hq	Locally Raised Revenues		8,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 263402 Transfer to Other Government Units					
Honoraria paid to the councilors	LLG Hq	Urban Unconditional Non-Wage		2,107	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANDWONG HC III	Pandwong HC3	Programme Conditional Grant - Non Wage Recurrent		49,967	0
PANDWONG HC III	Pandwong HC3	Programme Conditional Grant - Non Wage Recurrent		12,771	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarter	Locally Raised Revenues		2,000	0
Item: 224001 Medical Supplies and Services					
Equipment - Microscopes	Pandwong HCIII	Programme Conditional Grant - Development		7,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, inspections and supervision of works	Pandwong HCIII	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Project Site	Locally Raised Revenues		6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Pandwong HCIII	Programme Conditional Grant - Development		37,562	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Pandwong HCIII	Programme Conditional Grant - Development		24,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Pnadwong HC3	Locally Raised Revenues		25,000	0

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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>
LCIII: 237738 Pandwong Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Facilitated for preparation of BOQs, appraisals, monitoring and supervision of project	Ojuma PS	Programme Conditional Grant - Development		0	0
Facilitated for project preparatory costs(BOQs, appraisal) and monitoring and supervision	Ojuma PS	Programme Conditional Grant - Development		2,119	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 282103 Scholarships and related costs					
Scholarships	Headquarter	Locally Raised Revenues		10,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to causal laborers during roads maintenance	Selected urban roads	Other Transfers from Central Government Uganda Road Fund (URF)		95,921	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	selected usmid roads	Urban Discretionary Equalisation Development Grant		700,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0

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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>
LCIII: 237738 Pandwong Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		51,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Urban Discretionary Equalisation Development Grant		2,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Urban Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for Monitoring capital works		Urban Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	selected	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Urban Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Fax and Modems		Urban Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Discretionary Equalisation Development Grant		2,400	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land		Urban Discretionary Equalisation Development Grant		17,155	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Urban Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances towards supervising implementation of the Physical Development Plan		Urban Discretionary Equalisation Development Grant		4,000	0

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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>
LCIII: 237738 Pandwong Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Occupation health and safety	Headquarter	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Urban Discretionary Equalisation Development Grant		1,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Urban Discretionary Equalisation Development Grant		500	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
The department paid allowance to facilitate MDFs quarterly review meetings.		Urban Discretionary Equalisation Development Grant		2,000	0
The department paid quarterly monitoring allowance to MDFs		Urban Discretionary Equalisation Development Grant		2,000	0
The department conducted quarterly performance review meeting with members of the MDF with a bias on Internal and external USMID implementation of actions agreed upon.		Urban Discretionary Equalisation Development Grant		1,000	0

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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>
LCIII: 237738 Pandwong Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
The department paid allowance to key stakeholders during review of complaints handled by grievance committee and report submitted to the IGG.		Urban Discretionary Equalisation Development Grant		2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarter	Urban Discretionary Equalisation Development Grant		3,773	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	headquarter	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	headquarter	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	headquarter	Urban Discretionary Equalisation Development Grant		1,228	0
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarter	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Discretionary Equalisation Development Grant		1,500	0
Travel Inland - Facilitation	headquarter	Urban Discretionary Equalisation Development Grant		1,500	0

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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>
LCIII: 237738 Pandwong Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Website Design, Maintenance and Hosting	headquarter	Urban Discretionary Equalisation Development Grant		10,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
The department facilitated the internal assessment exercise for FY2023/24	Hilltop	Urban Discretionary Equalisation Development Grant		1,500	0
Dissemination of usmid-af results	hilltop	Urban Discretionary Equalisation Development Grant		1,000	0
Budget conference allowances	hilltop	Urban Discretionary Equalisation Development Grant		3,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	headquarter	Urban Discretionary Equalisation Development Grant		1,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	hilltop	Urban Discretionary Equalisation Development Grant		1,000	0
Welfare - Hotel Expenses	hilltop	Urban Discretionary Equalisation Development Grant		1,000	0
Welfare - Assorted Welfare Items	hq	Urban Discretionary Equalisation Development Grant		1,400	0

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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>
LCIII: 237738 Pandwong Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	hilltop	Urban Discretionary Equalisation Development Grant		8,220	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	hilltop	Locally Raised Revenues		15,018	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Hilltop	Locally Raised Revenues		4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	hq	Urban Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Cameras	Headquarter	Urban Discretionary Equalisation Development Grant		1,500	0
Light ICT Hardware - Cameras	Headquarter	Urban Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Scanners	hwadquarter	Urban Discretionary Equalisation Development Grant		2,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Headquarter	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Supply of solar panels to the office block to improve on the lighting and office work	hq	Urban Discretionary Equalisation Development Grant		20,000	0

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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>
LCIII: 237738 Pandwong Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	shs	Locally Raised Revenues		2,370	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Data Analysis Software Licensing	hilltop	Urban Discretionary Equalisation Development Grant		800	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for audit functions	hq	Locally Raised Revenues		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	hq	Locally Raised Revenues		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	hq	Locally Raised Revenues		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	hq	Locally Raised Revenues		4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Hq	Locally Raised Revenues		2,000	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	hq	Locally Raised Revenues		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237739 Pager Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DIOCESE OF KITGUM HC II	Diocese of Kitgum HC2	Programme Conditional Grant - Non Wage Recurrent		8,068	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Ojuma PA	Programme Conditional Grant - Development		40,272	0
LCIII: S1918 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ojuma P.S	Ojuma PS	Programme Conditional Grant - Non Wage Recurrent		7,283	0
PANDWONG P.S.	Pandwong PS	Programme Conditional Grant - Non Wage Recurrent		37,899	0
KITGUM GIRLS P.S	Kitgum Girls PS	Programme Conditional Grant - Non Wage Recurrent		11,830	0
KITGUM P.S.	Kitgum P7 Sch.	Programme Conditional Grant - Non Wage Recurrent		25,790	0
Kitgum Demonstration P.S	Kitgum Demonstration PS	Programme Conditional Grant - Non Wage Recurrent		29,483	0
KITGUM PUBLIC SCHOOL	Kitgum Public PS	Programme Conditional Grant - Non Wage Recurrent		24,135	0

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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>
LCIII: S1918 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM BOYS P.S	Kitgum Boys PS	Programme Conditional Grant - Non Wage Recurrent		19,281	0
Kitgum Prison S.	Kitgum Prison PS	Programme Conditional Grant - Non Wage Recurrent		22,982	0
KITGUM GIRLS P.S	Kitgum Girls-Special Needs	Programme Conditional Grant - Non Wage Recurrent		4,230	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Y.Y OKOT MEMORIAL COLLEGE	YY Okot Mem. college	Programme Conditional Grant - Non Wage Recurrent		132,420	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitgum PTC	Kitgum Core PTC	Programme Conditional Grant - Non Wage Recurrent		415,016	0
KITGUM TECH. INST	Kitgum Technical Institute	Programme Conditional Grant - Non Wage Recurrent		156,317	0