

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

MONDAY JOSEPH BAGONZA
(Accounting Officer)

Signed on Date: 10-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,128,453	1,128,453	405,401	36%
Discretionary Government Transfers	1,798,274	1,798,274	835,942	46%
Conditional Government Transfers	7,614,653	7,614,653	3,621,947	48%
Other Government Transfers	216,744	216,744	151,310	70%
External Financing	0	0	0	
Total Revenues shares	10,758,124	10,758,124	5,014,601	47%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	201,396	201,396	70,332	35%
Tourism Development	10,795	10,795	5,398	50%
Natural Resources, Environment, Climate Change, Land and Water Management	188,657	188,657	63,773	34%
Private Sector Development	150,026	150,026	64,234	43%
Integrated Transport Infrastructure and Services	1,403,845	1,403,845	653,412	47%
Sustainable Urbanisation and Housing	16,580	16,580	4,180	25%
Human Capital Development	5,793,176	5,793,176	2,293,499	40%
Public Sector Transformation	1,740,637	950,459	380,225	22%
Governance and Security	569,157	1,359,334	550,712	97%
Regional Balanced Development	430,662	430,662	193,680	45%
Development Plan Implementation	253,193	253,193	118,704	47%
Grand Total	10,758,124	10,758,124	4,398,149	41%
Wage	4,966,087	4,966,087	2,289,820	46%
Non-Wage Recurrent	4,588,813	4,588,813	1,879,551	41%
Domestic Devt	1,203,224	1,203,224	228,778	19%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

During quarter 2, Kitgum MC - vote 714 received an aggregate revenue of UGX. 5,014,601,000. This was 47% of the approved budget. Of the total release, Discretionary Government Transfers (DGT) was UGX. 835,942,000 (46% of it's approved budget), Conditional Government Transfers (CGT) was UGX. 3,621,947,000(48% of it's approved budget), Other Government Transfer (OGT) was UGX. 151,310,000(70% of it's approved budget) and lastly local revenue was UGX. 405,401,000(36% of it's approved budget).

Overall, there is a variation in the total receipts reflected by a shortage of 3% under-performance during the quarter 2 implementations. The shortfall in the revenue was attributed to by under release in the Discretionary Government Transfers reflecting 4% deficit, Local revenue reflecting 14% deficit and greatly CGT with a deficit of 2%.

By end of quarter 2, the institutional aggregate expenditure was UGX. 4,399,249,000(41% of the approved budget). Out of this, wage expenditure amounted to UGX. 2,289,820,000(46% of it's approved budget), Non-wage expenditure amounted to UGX. 1,880,651,000(41% of it's approved budget) and lastly Domestic Development of UGX. 228,778,000(19% of it's approved budget).

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,128,453	1,128,453	405,401	36%
Business licenses	249,398	249,398	3,431	1%
Inspection Fees	14,000	14,000	424	3%
Land Fees	214,499	214,499	206,500	96%
Liquor licenses	15,000	15,000	0	0%
Local Hotel Tax	38,790	38,790	9,565	25%
Local Services Tax-Payable By Individuals	47,550	47,550	33,583	71%
Market /Gate Charges	501,216	501,216	33,906	7%
Other taxes on specific services	28,000	28,000	117,292	419%
Taxes on other games of chance	20,000	20,000	700	4%
Discretionary Government Transfers	1,798,274	1,798,274	835,942	46%
Urban Discretionary Equalisation Development Grant	404,765	404,765	140,204	35%
Urban Unconditional Grant Wage	1,052,999	1,052,999	526,500	50%
Urban Unconditional Non-Wage	340,509	340,509	169,238	50%
Conditional Government Transfers	7,614,653	7,614,653	3,621,947	48%
Programme Conditional Grant - Non Wage Recurrent	3,165,776	3,165,776	1,397,509	44%
Programme Conditional Grant - Development	535,789	535,789	267,895	50%
Programme Conditional Grant - Wage Recurrent	3,913,088	3,913,088	1,956,544	50%
Other Government Transfers	216,744	216,744	151,310	70%
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	10,000	10,000	6,950	70%
Uganda Road Fund (URF)	180,744	180,744	144,360	80%
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	10,758,124	10,758,124	5,014,601	47%

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Cumulative Performance for Locally Raised Revenues

The collection for quarter 2 was UGX. 405,401,000 representing 36% of the approved local revenue approved budget. Noted was a variation of 14% shortfall in the revenue collection.

This has been caused by inadedquate enforcement of the revenue frontliners, low motivations, suspected leakages and professionalism deficiency in revenue collection. This affected major sources of property tax, business licenses, local hotel tax, building permits among others.

Cumulative Performance for Central Government Transfers

During quarter 2, Kitgum MC - vote 714 received an aggregate revenue of UGX. 5,014,601,000. This was 47% of the approved budget. Of the total release, Central Grant only constituted UGX. 4,609,200,000(92%); Discretionary Government Transfers (DGT) was UGX. 835,942,000 (46% of it's approved budget), Conditional Government Transfers (CGT) was UGX. 3,621,947,000(48% of it's approved budget), and Other Government Transfer (OGT) was UGX. 151,310,000(70% of it's approved budget).

Overall, there is a variation in the total receipts reflected by a shortage of 3% under-performance during the quarter 2 implementations. The shortfall in the revenue was attributed to by under release in the Discretionary Government Transfers reflecting 4% deficit, Local revenue reflecting 14% deficit and greatly CGT with a deficit of 2%.

Cumulative Performance for Other Government Transfers

During quarter 2, our vote received a total Other Government Transfer (OGT) of Ugx. 32,532,246. It represented 15% of the approved budget of this grant category.

A shortfall in the overall grant performance was noted as indicated by 10%. This came as a result of under release of URF, no release of PLE, GROW and UWEP & YLP operational grants during the quarter 1 implementation.

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,277,187	2,277,187	917,287	40%	523,684
Sub-Total	2,277,187	2,277,187	917,287	40%	523,684
Department: Finance					
10 Financial Management and Accountability (LG)	191,276	191,276	94,883	50%	48,714
Sub-Total	191,276	191,276	94,883	50%	48,714
Department: Statutory bodies					
10 Legislation and Oversight	306,838	306,838	133,648	44%	76,051
Sub-Total	306,838	306,838	133,648	44%	76,051
Department: Production and Marketing					
10 Agricultural Extension	159,313	159,313	51,724	32%	27,836
20 Agricultural Production	17,877	17,877	8,708	49%	6,310
30 Agricultural Value Chain Services	24,206	24,206	9,900	41%	9,350
Sub-Total	201,396	201,396	70,332	35%	43,496
Department: Health					
10 Primary HealthCare	930,556	930,556	271,248	29%	151,281
30 Health Management and Supervision	24,759	24,759	11,317	46%	6,820
Sub-Total	955,315	955,315	282,565	30%	158,101
Department: Education					
10 Pre-Primary and Primary Education	1,477,956	1,477,956	593,621	40%	274,345
20 Secondary Education	873,182	873,182	392,564	45%	195,536
30 Skills Development	2,139,707	2,139,707	909,361	42%	375,505
40 Education&Sports Management and Inspection	214,265	214,265	72,913	34%	43,585
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	4,708,109	4,708,109	1,969,460	42%	888,972
Department: Roads and Engineering					
10 Community Access Roads	1,403,845	1,403,845	653,412	47%	446,357
Sub-Total	1,403,845	1,403,845	653,412	47%	446,357
Department: Natural Resources					
10 Natural Resources Management	205,237	205,237	67,953	33%	42,120

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	205,237	205,237	67,953	33%	42,120
Department: Community Based Services					
10 Community Mobilisation	15,000	15,000	4,114	27%	2,368
20 Empowerment and Mindset Change	114,752	114,752	37,361	33%	22,084
Sub-Total	129,752	129,752	41,474	32%	24,452
Department: Planning					
10 Planning and Statistics	150,625	150,625	71,584	48%	42,701
Sub-Total	150,625	150,625	71,584	48%	42,701
Department: Internal Audit					
10 Compliance	67,722	67,722	25,918	38%	15,867
Sub-Total	67,722	67,722	25,918	38%	15,867
Department: Trade, Industry and Local Development					
10 Commercial Services	160,821	160,821	69,632	43%	44,699
Sub-Total	160,821	160,821	69,632	43%	44,699
Grand Total	10,758,124	10,758,124	4,398,149	41%	2,355,214

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,944,871	1,944,871	865,596	45%	418,377
Locally Raised Revenues	105,224	105,224	45,920	44%	26,105
Multi-Sectoral Transfers to LLGs_NonWage	642,659	642,659	221,182	34%	93,025
Programme Conditional Grant - Non Wage Recurrent	839,823	839,823	419,912	50%	209,956
Urban Unconditional Grant Wage	302,173	302,173	151,086	50%	75,543
Urban Unconditional Non-Wage	54,992	54,992	27,496	50%	13,748
Development Revenues	332,316	332,316	114,014	34%	114,014
Multi-Sectoral Transfers to LLGs_Gou	147,519	147,519	73,759	50%	73,759
Urban Discretionary Equalisation Development Grant	184,797	184,797	40,254	22%	40,254
Total Revenues Shares	2,277,187	2,277,187	979,610	43%	532,391
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	302,173	302,173	149,875	50%	74,382
Non Wage	1,642,699	1,642,699	689,048	42%	370,938
Development Expenditure					
Domestic Development	332,316	332,316	78,364	24%	78,364
External Financing	0	0	0	0%	0
Total Expenditure	2,277,187	2,277,187	917,287	40%	523,684
C: Unspent Balances					
Recurrent Balances	418,377	931537.944	26,673		
Wage		75,543	1,212	-7,438,215%	
Non Wage		342,834	25,462	-77,818,424%	
Development Balances			35,649		
Domestic Development			35,649	-16,030,301%	
External Financing			0	0%	
Total Unspent			62,323	-91,196,321%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has received a total UGX. 979,610,000 (43% of the approved budget). Of this, Non-wage was UGX. 27,496,000, Wage was UGX. 151,086,000, Program conditional grant non-wage was UGX. 419,912,000, Multi-sectoral Transfer(NW) was UGX. 221,182,000, Multi-sectoral Dev't of UGX. 73,759,000, Urban DDEG of UGX. 40,254,000 and locally raised revenue was UGX. 45,920,000.

Overall, there was under-performance of revenue in Q2 due to less appropriation of LRR, under release of Multi-sectoral transfer (NW) and no release of development grant.

The cumulative expenditure is UGX. 917,287,000. Out of this, wage exp. is UGX. 149,875, 000, Non-wage expenditure is UGX. 689,048,000 and Dev't exp. is UGX. 78,364,000.

Reasons for unspent balances on the bank account

The unspent balance was UGX. 62,323,000.
Dev't of UGX. 35,649,000; meant for construction of office block awaiting contracting.
Non-wage of UGX. 25,462,000; meant for activities carried forward.
Wage of UGX. 1,212,000; remains due to over-budgeting.

Highlights of physical performance by end of the quarter

The department had the following activities:

- The department coordinated, monitored and supervised activities during q2.
- Maintained ICT equipment for the institution.
- Implemented public relations program.
- Paid the departmental salary
- Managed records (mails, files and dispatches).
- Monitored projects implementation

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	191,276	191,276	96,082	50%	48,274
Locally Raised Revenues	57,065	57,065	28,977	51%	14,721
Urban Unconditional Grant Wage	92,623	92,623	46,311	50%	23,156
Urban Unconditional Non-Wage	41,588	41,588	20,794	50%	10,397
Development Revenues	0	0	0	0%	0
Total Revenues Shares	191,276	191,276	96,082	50%	48,274
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,623	92,623	45,111	49%	22,970
Non Wage	98,653	98,653	49,772	50%	25,744
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	191,276	191,276	94,883	50%	48,714
C: Unspent Balances					
Recurrent Balances	48,274	96532.6905	1,200		
Wage		23,156	1,200	-2,296,962%	
Non Wage		25,118	0	-5,015,614%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,200	-9,440,010%	

Summary of Department Revenues and Expenditure by Source

By end of Q2 the department had received UGX 96,082,000 representing 50% of the approved annual budget, out of this LRR was UGX 28,977,000, Urban unconditional grant wage UGX. 46,311,000 and Urban unconditional non - wage was UGX 20,794,000
The department performed as expected with no financial variation.
Department spent UGX 94,883,000 representing 50% out of this wage expenditure is UGX. 45,111,000, Non-wage expenditure is UGX 49,772,000.

Reasons for unspent balances on the bank account

The total unspent balance was UGX. 1,200,000.. All this balance was wage that resulted due to over-budgeting.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department conducted the following activities:

- paid departmental salaries
- The department prepared and submitted the financial account for the period ended June 2025
- The department facilitated routine departmental operation activities such as stationery, Fuel, and welfare expenses. Traveling inland
- Department facilitated end-of-year IFMIS system cleaning, e.g., removing hanging LPO, invoice on hold.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	306,838	306,838	146,218	48%	73,969
Locally Raised Revenues	111,406	111,406	49,519	44%	26,128
Urban Unconditional Grant Wage	74,692	74,692	37,346	50%	18,673
Urban Unconditional Non-Wage	120,740	120,740	59,353	49%	29,168
Development Revenues	0	0	0	0%	0
Total Revenues Shares	306,838	306,838	146,218	48%	73,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,692	74,692	24,776	33%	12,955
Non Wage	232,146	232,146	108,872	47%	63,096
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	306,838	306,838	133,648	44%	76,051
C: Unspent Balances					
Recurrent Balances	73,969	152760.7595	12,570		
Wage		18,673	12,570	-217,346,593,237,939,500%	
Non Wage		55,296	0	-12,057,971%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,570	-13,290,877%	

Summary of Department Revenues and Expenditure by Source

Overall, the department received a total of Ugx. 146,218,000(48% of the approved budget). Out of this, wage was Ugx. 37,346,000, Non-wage was Ugx. 59,353,000, locally raised revenue was Ugx. 49,519,000.

The department reported an under-performance during the quarter reflecting deficit of 2%. The variation came as a result of under-appropriation of the LLR in the department.

The corresponding expenditure amounted to Ugx. 133,648,000 (44%). Out of this, wage expenditure was Ugx. 24,776,000, and Non-wage exp. was Ugx. 108,872,000.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent is UGX. 12,570,000. This is wage entirely that remained to cater for gratuity of political leaders.

Highlights of physical performance by end of the quarter

The department did the following activities.

The department paid staff salary during quarter 2,
Facilitated 3 executive meetings, 1 ordinary full council meeting, 01 busniess comm. meeting and aFacilitation of procurement of services, supplies and works processes.

Also facilitated for departmental works participations and general office operations.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	182,060	182,060	87,438	48%	29,624
Locally Raised Revenues	15,532	15,532	4,174	27%	3,674
Programme Conditional Grant - Non Wage Recurrent	62,728	62,728	31,364	50%	0
Programme Conditional Grant - Wage Recurrent	103,800	103,800	51,900	50%	25,950
Development Revenues	19,336	19,336	9,668	50%	0
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	0
Total Revenues Shares	201,396	201,396	97,106	48%	29,624
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,800	103,800	35,894	35%	24,266
Non Wage	78,260	78,260	34,438	44%	19,230
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	201,396	201,396	70,332	35%	43,496
C: Unspent Balances					
Recurrent Balances	29,624	89011.31025	17,107		
Wage		25,950	16,006	-2,426,627%	
Non Wage		3,674	1,100	-3,875,830%	
Development Balances			9,668		
Domestic Development			9,668	0%	
External Financing			0	0%	
Total Unspent			26,775	-7,003,536%	

Summary of Department Revenues and Expenditure by Source

The Department of Production received a total revenue of 97,106,000 representing 48% of the approved total budget. This constituted Local Revenue of Ugx 4,174,000, Non Wage of Ugx 31,364,000 , Wage of Ugx 51,900,000 and lastly Development Grant of Ugx 9,668,000. Overall, The Department underperformed in revenue receipt during Q2 by 2%. This deficit came as a result of under appropriation of Local Revenue. The Department had a cumulative expenditure of Ugx 71,432,000 representing (35%) of its approved budget. Out of this, Wage expenditure amounted to Ugx 35,894,000 , Non Wage expenditure was Ugx 35,538,000 and Development was Ugx.0

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

At end of Q2, Ugx 25,675,000 was unspent . Out of this, wage was Ugx 16,007,000 (one staff was paid from another department) and Development Ugx 9,668,000(Meant for purchase of motorcycle which is still undergoing procurement)

Highlights of physical performance by end of the quarter

3 Staff Salaries paid for 3 months, office operations and maintenance conducted, 526 Farmers mobilized, trained and sensitized on Modern Technologies, 100 PDM Farmers monitored/visited and technically advised, Pest and disease surveillance visits conducted to 101 Farmers, Attended 1 Uganda Veterinary Association Scientific Conference and AGM, Participated in Audit Exit Meeting Workshop and Budget Conference in Gulu.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	560,936	560,936	278,166	50%	140,032
Locally Raised Revenues	20,000	20,000	7,698	38%	4,798
Programme Conditional Grant - Non Wage Recurrent	97,398	97,398	48,699	50%	24,350
Programme Conditional Grant - Wage Recurrent	443,538	443,538	221,769	50%	110,884
Development Revenues	394,379	394,379	195,961	50%	195,961
Programme Conditional Grant - Development	389,234	389,234	194,617	50%	194,617
Urban Discretionary Equalisation Development Grant	5,145	5,145	1,345	26%	1,345
Total Revenues Shares	955,315	955,315	474,128	50%	335,993
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	443,538	443,538	218,428	49%	117,121
Non Wage	117,398	117,398	56,397	48%	33,240
Development Expenditure					
Domestic Development	394,379	394,379	7,740	2%	7,740
External Financing	0	0	0	0%	0
Total Expenditure	955,315	955,315	282,565	30%	158,101
C: Unspent Balances					
Recurrent Balances	140,032	289765.4175	3,341		
Wage		110,884	3,341	-391,710,610,623,063,900%	
Non Wage		29,148	0	-6,146,836%	
Development Balances			188,221		
Domestic Development			188,221	-7,687,502%	
External Financing			0	0%	
Total Unspent			191,563	-27,920,503%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During Q2 the department received cummulativeky total release of 474,128,000 UGX (50%). Of these, 221,769,000 UGX (50%) for wage, 48,699,000 UGX PHC NWR (50%), 7,698,000 (38%) locally raised revenue, 194,617,000 UGX (50%), 1345,000 UGX (26%) urban DDEG. There is no variation in the department as per the expected 50% release by this qurtaer.

The department had cumulative expenditure of UGX 282,565,000 UGX(30%). Out of this, wage expenditure was UGX 218,428,000, NWR expenditure was UGX 56,397,000 and development expenditure was UGX7,740,000.

Reasons for unspent balances on the bank account

The total unspent fund was UGX 191,563,000. Out of this, wage constituted UGX 3,341,000; it was meant for salary of some health staff who missed payment during the quarter. Unspent development UGX 188,221,000 awaitng conclusion of procurement processes.

Highlights of physical performance by end of the quarter

During Q2, the department conducted supportive supervision, conducted performance review for Q1 FY 2025/2026, did garbage collection in all the three divisions including the main market, carried out enforcement on rampant sales of plumpy nuts, major maintenance work at the damping site. Achieved the followings on numerical indicators; OPD attendance 37,881, Institutional delivery 80.5%, fully immunized 66.6%, DPT1 100%, DPT3 90 %, ANC1 85.4%, ANC4 51.7 % and Integrated Outreaches conducted 80%.

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	4,580,890	4,580,890	2,100,496	46%	869,603
Locally Raised Revenues	20,000	20,000	3,480	17%	3,000
Other Transfers from Central Government	10,000	10,000	6,950	70%	6,950
Programme Conditional Grant - Non Wage Recurrent	1,112,276	1,112,276	370,759	33%	0
Programme Conditional Grant - Wage Recurrent	3,365,750	3,365,750	1,682,875	50%	841,437
Urban Unconditional Grant Wage	72,864	72,864	36,432	50%	18,216
Development Revenues	127,220	127,220	63,610	50%	63,610
Programme Conditional Grant - Development	127,220	127,220	63,610	50%	63,610
Total Revenues Shares	4,708,109	4,708,109	2,164,105	46%	933,213
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,438,614	3,438,614	1,597,208	46%	870,283
Non Wage	1,142,276	1,142,276	372,251	33%	18,688
Development Expenditure					
Domestic Development	127,220	127,220	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,708,109	4,708,109	1,969,460	42%	888,972
C: Unspent Balances					
Recurrent Balances	869,603	2032745.2955	131,036		
Wage		859,653	122,099	-87,028,350%	
Non Wage		9,950	8,937	-30,270,889%	
Development Balances			63,610		
Domestic Development			63,610	-3,116,884%	
External Financing			0	0%	
Total Unspent			194,646	-196,012,740%	

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department

The department received a total of Ugx. 2,164,105,000 by the end of Q2. Out of this, other government transfer was Ugx 6,950,000, and LRR was Ugx. 3,480,000, Non-wage recurrent was Ugx 370,750,000, and Wage Recurrent Ugx. 1,682,875,000, and Urban Unconditional Grant wage Ugx 36,432,000, and Program conditional grant-development was Ugx 63,610,000.

The department underperformed at 46% with a shortfall of 4% due to less appropriation of LRR to the department and the non-release of Programme Conditional Grant, usually in quarter two, Non-Wage recurrent.

The department spent a total of Ugx. 1,969,460,000. Out of this, there is a wage of Ugx 1,597,208,000, and Ugx 372,251,000 Non-wage recurrent.

Reasons for unspent balances on the bank account

The department had a total unspent amount of Ugx. 191,646,000. Out of this, the Wage was Ugx. 122,099,000-it's meant for the ongoing recruitment process, and non-wage was 5,937,000-meant for ongoing activity; domestic development grantUgx 63,610,000- delayed by the ongoing procurement process.

These unspent balances are planned to be expended in the next Q2

Highlights of physical performance by end of the quarter

- The department conducted the following activities:
- Paid staff salaries, including all teachers in public learning institutions
 - Monitored and Inspected beginning of term III schools opening;
 - Monitored PLE assessment
 - Conducted School Performance assessment
 - Supported community engagement through annual General meetings
 - Conducted the routine school infrastructure assessment

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					
Recurrent Revenues	1,237,190	1,237,190	592,558	48%	296,029
Locally Raised Revenues	35,000	35,000	500	1%	0
Other Transfers from Central Government	18,074	18,074	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	184,115	184,115	92,058	50%	46,029
Development Revenues	166,656	166,656	148,347	89%	115,815
Other Transfers from Central Government	162,669	162,669	144,360	89%	111,828
Urban Discretionary Equalisation Development Grant	3,987	3,987	3,987	100%	3,987
Total Revenues Shares	1,403,845	1,403,845	740,904	53%	411,843
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,115	184,115	91,067	49%	48,782
Non Wage	1,053,074	1,053,074	480,401	46%	321,323
Development Expenditure					
Domestic Development	166,656	166,656	81,944	49%	76,251
External Financing	0	0	0	0%	0
Total Expenditure	1,403,845	1,403,845	653,412	47%	446,357
C: Unspent Balances					
Recurrent Balances	296,029	679402.968	21,090		
Wage		46,029	990	-4,878,223%	
Non Wage		250,000	20,099	-251,080,327,668,759,600%	
Development Balances			66,402		
Domestic Development			66,402	-11,675,686%	
External Financing			0	0%	
Total Unspent			87,492	-64,929,402%	

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department

The Department received Ushs 740,904,000/= representing 53% of the total Budget. Funds were received for wages; 92,058,000/=, Non-wage recurrent grant (Maintenance grant) of 500,000,000/=, Uganda Road Funds (URF) - Development of 144,360,000/=, Uganda Road Funds (URF) - recurrent of zero shillings, and Local revenue of Ushs 500,000/=.

The variation of 3% reflected an increase in the revenue appropriated to the department in quarter two. This has been due to over release of URF.

A total of Ushs 653,412,000/= was spent during the quarter representing 47% of the total budget. Funds were spent on wages-Ushs 91,058,000/= and Non-wage Ushs 562,345,000/=.

Reasons for unspent balances on the bank account

A total of Ushs 87,492,000/= were not spent.. Unspent wage was 990,000/=. Non wage 20,099,000/= under Maintenance Grant, and 66,402,000/= under Uganda Road Fund.

The funds were not spent during the quarter because of the delays in getting equipment and over release of URF.

Highlights of physical performance by end of the quarter

1.34km of road were constructed under periodic maintenance in Pager division (Nyanza Rd, Anthony Oola & Angela Okeny Rd).

21.66km of roads regraded and 7lines of culvert installed in Pandwong, Central and Pager Division,

139.08km of roads maintained during the Q2 in all the three divisions

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	185,237	185,237	85,188	46%	41,879
Locally Raised Revenues	30,000	30,000	7,570	25%	3,070
Urban Unconditional Grant Wage	155,237	155,237	77,618	50%	38,809
Development Revenues	20,000	20,000	6,283	31%	6,283
Urban Discretionary Equalisation Development Grant	20,000	20,000	6,283	31%	6,283
Total Revenues Shares	205,237	205,237	91,471	45%	48,162
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,237	155,237	54,118	35%	29,695
Non Wage	30,000	30,000	7,570	25%	6,160
Development Expenditure					
Domestic Development	20,000	20,000	6,266	31%	6,266
External Financing	0	0	0	0%	0
Total Expenditure	205,237	205,237	67,953	33%	42,120
C: Unspent Balances					
Recurrent Balances	41,879	82163.895	23,500		
Wage		38,809	23,500	-2,969,476%	
Non Wage		3,070	0	-1,362,930%	
Development Balances			18		
Domestic Development			18	-1,120,267%	
External Financing			0	0%	
Total Unspent			23,518	-6,747,167%	

Summary of Department Revenues and Expenditure by Source

Quarter 2 Cumulative Revenue was 91,471,000/= which is 45% of the approved budget. These were categorized as; wage was 77,618,000/=, LRR of 7,570,000/= and Development Grant was 6,283,000/=. There was underperformance in revenue reflecting a 5% deficit due to under appropriation of funds in Q2.

Total Expenditures by end of Q2 was 67,953,000/=. Out of this wage expenditure was 54,118,000/=. non-wage expenditure was 7,570,000/= and development expenditure was 6,266,000/= giving a 33% performance.

Reasons for unspent balances on the bank account

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department

Total unspent is 23,518,000/=. Wage was 23,500,000/= which was meant to pay staff yet to be recruited. Non-wage was 18/= which was appropriated for staff to be recruited.

Highlights of physical performance by end of the quarter

The physical performance paid monthly salaries for staff in the department, held physical planning meetings, mapped ecological sensitive area, held stakeholders engagements, participated in workshop, meetings and site/development inspected. The medium term plans are linked to the MDP IV, as all the activities planned for are within the Municipal Development Plan. Under Natural Resource, Environment, Climate Change Land and Water, Climate Change objective was linked to monitoring of environment compliance linked to Environment. The activity of site/development inspections was linked to Sustainable Urbanization and Housing.

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	129,752	129,752	51,000	39%	28,457
Locally Raised Revenues	25,000	25,000	11,624	46%	8,769
Other Transfers from Central Government	26,000	26,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,499	15,499	7,750	50%	3,875
Urban Unconditional Grant Wage	63,252	63,252	31,626	50%	15,813
Development Revenues	0	0	0	0%	0
Total Revenues Shares	129,752	129,752	51,000	39%	28,457
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,252	63,252	22,100	35%	11,807
Non Wage	66,499	66,499	19,374	29%	12,645
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,752	129,752	41,474	32%	24,452
C: Unspent Balances					
Recurrent Balances	28,457	56889.907	9,526		
Wage		15,813	9,526	-1,180,685%	
Non Wage		12,644	0	-2,914,350%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,526	-4,118,980%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx. 51,000,000 by the end of Q2, representing 39% of the entire annual budget. Out of this, LRR was Ugx. 11,624,000, Programme conditional Grant Non-wage Recurrent was Ugx. 7,750,000 and Ugx. 31,626,000 being Urban Unconditional Grant Wage. The department registered under performance due to the non-receipt of the entire LRR Q2 allocation. The department spent a total of Ugx. 41,474,000 by the end of Q2. Out of which Wage exp. was Ugx. 22,100,000, and Non-wage exp. was Ugx. 19,374,000.

Reasons for unspent balances on the bank account

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department

The unspent balance was UGX. 9,526,000. This was wage of UGX. 9,526,000; meant for staff whose recruitment is underway.

Highlights of physical performance by end of the quarter

The department conducted the following activities;

- Paid Salary by the end of Q2
- Facilitated the Women's council, Youth Council, disability council, and older person council.
- Conducted the Municipal Development Forum (MDF) Q2 engagement meeting.

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	107,307	107,307	60,484	56%	28,033
Locally Raised Revenues	20,000	20,000	16,831	84%	6,206
Urban Unconditional Grant Wage	61,000	61,000	30,500	50%	15,250
Urban Unconditional Non-Wage	26,307	26,307	13,153	50%	6,577
Development Revenues	43,318	43,318	14,576	34%	14,576
Urban Discretionary Equalisation Development Grant	43,318	43,318	14,576	34%	14,576
Total Revenues Shares	150,625	150,625	75,061	50%	42,609
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,000	61,000	28,834	47%	15,096
Non Wage	46,307	46,307	29,984	65%	14,839
Development Expenditure					
Domestic Development	43,318	43,318	12,766	29%	12,766
External Financing	0	0	0	0%	0
Total Expenditure	150,625	150,625	71,584	48%	42,701
C: Unspent Balances					
Recurrent Balances	28,033	54762.1065	1,666		
Wage		15,250	1,666	-1,509,640%	
Non Wage		12,783	0	-2,428,788%	
Development Balances			1,810		
Domestic Development			1,810	-2,251,698%	
External Financing			0	0%	
Total Unspent			3,477	-7,115,806%	

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department

The department received a total of Ugx 75,061,000 by the end of Q2, which is exactly 50% of the annual approved budget. Out of this, the Urban Unconditional Grant Wage was Ugx. 30,500,000, LRR was Ugx. 16,831,000, Urban DDEG of UGX. 14,576,000 and Urban Unconditional Non-Wage was Ugx. 13,153,000.

There was no revenue performance variation experience during quarter 2.

By the end of Q2, the Planning Unit had spent 48% Ugx. 71,584,000 categorized as Ugx. 12,766,000-Development exp., Ugx.29,984,000 - Non-Wage exp., and lastly Ugx. 28,834,000 - Wage expenditure.

Reasons for unspent balances on the bank account

The department had a total of Ugx. 3,477,000 unspent balances, including Ugx. 1,666,000 Wage and Ugx. 1,810,000 Development Grant. Unspent Wage balances are intended to cater for salary deviations, and the Non-Wage Component is planned to accumulate a budget for the Annual Budget conference exercise to be held in Q3.

Highlights of physical performance by end of the quarter

- The department conducted the following activities:
- Paid departmental salaries;
 - Conducted LLG annual performance assessment.
 - Conducted Q2 data collection activities; compilation of the SPEAR report
 - Coordinated the Internal Annual Performance Assessment Entry Meeting to kickstart the process for the desk reviews.

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	53,458	53,458	22,039	41%	9,447
Locally Raised Revenues	10,736	10,736	2,928	27%	1,016
Urban Unconditional Grant Wage	24,273	24,273	12,137	50%	6,068
Urban Unconditional Non-Wage	18,449	18,449	6,974	38%	2,362
Development Revenues	14,264	14,264	4,700	33%	2,788
Locally Raised Revenues	14,264	14,264	4,700	33%	2,788
Total Revenues Shares	67,722	67,722	26,739	39%	12,235
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,273	24,273	11,316	47%	6,127
Non Wage	29,185	29,185	9,902	34%	5,740
Development Expenditure					
Domestic Development	14,264	14,264	4,700	33%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	67,722	67,722	25,918	38%	15,867
C: Unspent Balances					
Recurrent Balances	9,447	25231.623	821		
Wage		6,068	821	-612,702%	
Non Wage		3,378	0	-1,300,246%	
Development Balances			0		
Domestic Development			0	-753,812%	
External Financing			0	0%	
Total Unspent			821	-2,579,542%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter 2, the department received Ugx. 26,739,000 representing 39% of the entire annual budget for FY 2025/26. Out of which, Ugx 4,700,000 was attributed to LRR-development and UGX. 2,928,000 was LRR-recurrent; Ugx 12,137,000 Urban Unconditional Grant Wage; Ugx 6,974,000 attributed to urban unconditional Non-Wage, respectively.

This indicates revenue budget underperformance due to unrealized non-wage revenue and a locally raised component.

The department spent a total of Ugx 25,918,000, representing 38% of the approved exp. budget. This is broken down as follows: wage exp. was Ugx 11,316,000, Non-Wage exp. was Ugx 9,902,000 and Ugx. 4,700,000 Development exp. respectively.

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance by end of quarter 2 was UGX. 821,000. All this was wage of UGX. 821,000. It remained due to excess budget for the department.

Highlights of physical performance by end of the quarter

The department did the following:

- paid up salary to staff
- conducted Q2 Audit activities
- submitted domestic areas to MoFPED as required
- prepared and ready for submission audit report

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	75,085	75,085	32,928	44%	17,722
Locally Raised Revenues	14,264	14,264	2,517	18%	2,517
Programme Conditional Grant - Non Wage Recurrent	38,051	38,051	19,026	50%	9,513
Urban Unconditional Grant Wage	22,770	22,770	11,385	50%	5,693
Development Revenues	85,736	85,736	36,998	43%	26,817
Locally Raised Revenues	85,736	85,736	36,998	43%	26,817
Total Revenues Shares	160,821	160,821	69,925	43%	44,539
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,770	22,770	11,092	49%	5,552
Non Wage	52,315	52,315	21,543	41%	12,330
Development Expenditure					
Domestic Development	85,736	85,736	36,998	43%	26,817
External Financing	0	0	0	0%	0
Total Expenditure	160,821	160,821	69,632	43%	44,699
C: Unspent Balances					
Recurrent Balances	17,722	36653.03425	294		
Wage		5,693	293	-555,194%	
Non Wage		12,030	0	-2,528,830%	
Development Balances			0		
Domestic Development			0	-4,770,037%	
External Financing			0	0%	
Total Unspent			293	-6,918,665%	

Summary of Department Revenues and Expenditure by Source

The department received a budget of Ugx. 69,925,000, representing 43%, by the the end of Q2. Out of this, Program Non-Wage was Ugx: 19,026,000, Urban Wage of Ugx. 11,385,000, Local revenue recurrent of UGX. 2,517,000 and Dev't Grant (LRR) was Ugx. 36,998,000.

The department underperformed due to under appropriation of LRR during implementation of q2 i.e. contributing to a deficit of 7%.

The department spent Ugx. 69,632,000 representing 43%. Out of this, Urban Wage exp. was Ugx. 11,092,000, Non-Wage exp. of Ugx. 21,543,000 and Ugx. 36,998,000 development expenditure.

VOTE: 714 Kitgum Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent was UGX. 293,000. All this was WAGE that remained due to over budgeting.

Highlights of physical performance by end of the quarter

The department conducted the following activities:

- The department paid staff salaries by the end of Q2
- Inspected market vendors in the Kitgum Main Central market to check and ensure compliance with set operational guidelines
- Assisted the Acholi cooperative in the registration of farmers.
- Resolved and closed 5 arbitration cases.

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
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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	790,178	0
Total for Budget Output	790,178	0
Wage	0	0
Non-Wage	642,659	0
GoU Dev	147,519	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Coordinated and management the Municipal Records systemNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	3,000	150
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	700	50
Total for Budget Output	6,900	750
Wage	0	0
Non-Wage	6,900	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Paid monthly salary for the departmental staffNA

The department paid pension and gratuity for pensioners and reired civil servantsNA

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		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	508,401	105,878
273105 Gratuity	331,422	65,985
Total for Budget Output	839,823	171,863
Wage	0	0
Non-Wage	839,823	171,863
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Managed and Supervised all staff to ensure effective service NA delivery during FY 2025/26

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	10,980
221002 Workshops, Meetings and Seminars	4,507	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	1,600	150
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	500	125
223003 Rent-Produced Assets-to private entities	4,000	1,300
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	15,000	5,985
227004 Fuel, Lubricants and Oils	10,000	2,800
Total for Budget Output	65,607	24,340
Wage	0	0
Non-Wage	65,607	24,340
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government Projects and programs Monitored NA

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	302,173	74,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	2,004
212102 Medical expenses (Employees)	500	0
221009 Welfare and Entertainment	3,030	200
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	2,000	250
221020 Litigation and related expenses	6,000	4,560
222001 Information and Communication Technology Services.	3,000	675
227001 Travel inland	7,000	1,940
227004 Fuel, Lubricants and Oils	7,188	547
228004 Maintenance-Other Fixed Assets	5,970	3,642
263402 Transfer to Other Government Units	0	225,298
312121 Non-Residential Buildings - Acquisition	159,073	0
Total for Budget Output	501,434	313,748
Wage	302,173	74,382
Non-Wage	40,188	165,607
GoU Dev	159,073	73,759
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Implemented the public Service Human Resource Management regulations and guidelines

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,800	2,052
212102 Medical expenses (Employees)	600	0
212103 Incapacity benefits (Employees)	10,000	2,750
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	20,400	5,086
221011 Printing, Stationery, Photocopying and Binding	4,904	1,226
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	1,250

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,725	119
273102 Incapacity, death benefits and funeral expenses	2,817	0
312221 Light ICT hardware - Acquisition	7,000	0
Total for Budget Output	73,245	12,983
Wage	0	0
Non-Wage	47,520	8,378
GoU Dev	25,725	4,605
Ext Finance	0	0
Total for Department	2,277,187	523,684
Wage	302,173	74,382
Non-Wage	1,642,699	370,938
GoU Dev	332,316	78,364
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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Local Revenue mobilized and collected	The department supported revenue mobilization during the quarter	Low enforcement during the elction period
Monitored and reported monthly, quarterly performance to the relevant committee	Monitored the performances of 12 Town Agents in revenue collection; Conducted performance reflection meeting with the revenue collectors of the divisions	Inadequate funding
01 sensitization conducted with the stakeholders	NA	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,084	2,950
221003 Staff Training	9,594	1,000
221008 Information and Communication Technology Supplies.	12,362	4,100
221009 Welfare and Entertainment	1,700	500
221011 Printing, Stationery, Photocopying and Binding	3,300	250
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	6,000	1,000
227001 Travel inland	20,268	8,591
227004 Fuel, Lubricants and Oils	20,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,400	1,340
Total for Budget Output	88,708	24,731
Wage	0	0
Non-Wage	88,708	24,731
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Paid and facilitated the employees under the department	NA
Supervised and enforced collection for improved revenue	NA
Sensitized tax payers on media(radio, etc.) on responsiveness and accountability of returns on investment	NA

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,623	22,970
227001 Travel inland	5,000	513
228002 Maintenance-Transport Equipment	1,946	500
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	102,569	23,983
Wage	92,623	22,970
Non-Wage	9,946	1,013
GoU Dev	0	0
Ext Finance	0	0
Total for Department	191,276	48,714
Wage	92,623	22,970
Non-Wage	98,653	25,744
GoU Dev	0	0
Ext Finance	0	0

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
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Preparing BIDs documents and advertisng for Works, supplies and Services	Concluded on contracting of services, suplies and works to different firms(Awarded Best Evaluated Bidders)	Inadequate funding
Preparing and submitting monthly procurement reports to the PPDA and Ministries	Prepared and submitted the micr-procurement report for the quarter to PPDA	Inadequate funding
Carrying out due deligence of exections of works and services within the FY	NA	
Facilitating 2contracts and evaluation committees	Facilitated meeting of the evaluation of BIDs for the FY 2026/27	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	1,000
221001 Advertising and Public Relations	4,600	1,800
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	1,461	300
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,068	2,177
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	38,129	7,277
Wage	0	0
Non-Wage	38,129	7,277
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Held 1 council meetings plus 03 standing committee meetings and 1 business committee meeting.	Held and facilitated committtee meetings	Inadequate funding
Conducted 3 executive committee meetings during the FY	The department facilitated 3 executive committee meetings	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,692	12,955
211107 Boards, Committees and Council Allowances	144,781	42,079
221008 Information and Communication Technology Supplies.	5,000	0

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,400
221011 Printing, Stationery, Photocopying and Binding	4,000	700
222001 Information and Communication Technology Services.	742	0
227001 Travel inland	10,000	5,720
227004 Fuel, Lubricants and Oils	7,788	5,920
263402 Transfer to Other Government Units	18,707	0
Total for Budget Output	268,709	68,774
Wage	74,692	12,955
Non-Wage	194,017	55,819
GoU Dev	0	0
Ext Finance	0	0
Total for Department	306,838	76,051
Wage	74,692	12,955
Non-Wage	232,146	63,096
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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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

500 urban farmers mobilized, trained and sensitized on best farming practices	526 urban farmers mobilized, trained and sensitized on best farming practices	More response from farmers realized
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	24,266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	120
212102 Medical expenses (Employees)	2,000	100
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	4,000	1,990
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,177	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	360
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	139,977	27,836
Wage	103,800	24,266
Non-Wage	36,177	3,570
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Nil	To be procured in third quarter
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Na NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
312216 Cycles - Acquisition	19,336	0
Total for Budget Output	19,336	0
Wage	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
	Non-Wage	00
	GoU Dev	19,3360
	Ext Finance	00

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

625 urban farmers trained on best post harvest handling practices	526 urban farmers trained on best post harvest handling practices	poor response from some farmer groups
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	996
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	1,877	0
Total for Budget Output	7,877	1,496
	Wage	0
	Non-Wage	7,8771,496
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

1 Crop Vector and diseases surveillance activities conducted	1 Crop Vector and diseases surveillance activities conducted	No Variation
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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)	5,000	3,774
221011 Printing, Stationery, Photocopying and Binding	5,000	1,040
Total for Budget Output	10,000	4,814
	Wage	0
	Non-Wage	10,0004,814
	GoU Dev	00
	Ext Finance	00

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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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Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

625 urban farmers trained on PDM enterprise selection, formulation and implementation	Not done	To be done in Q3
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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)	22,440	8,670
221011 Printing, Stationery, Photocopying and Binding	1,766	680
Total for Budget Output	24,206	9,350
Wage	0	0
Non-Wage	24,206	9,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	201,396	43,496
Wage	103,800	24,266
Non-Wage	78,260	19,230
GoU Dev	19,336	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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
No	Community services provided by the VHTs and Community Health Extension Workers on ICCM,Vaccination, ICHDs Salaries paid to all health workers	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Two motorcycles, 2 office cabinets and a water purifier procured and supplied	NA	
OPD constructed to wall level	NA	
One (1) block of 2-stance washroom constructed for health staff at Pandwong HCIII	NA	
Public Cemetery fenced and partitioned	NA	
18 staff salaries paid in three months and transferred PHC Non Wage to 2 health facilities	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	443,538	117,121
221011 Printing, Stationery, Photocopying and Binding	793	0
221012 Small Office Equipment	7	0
223001 Property Management Expenses	8,000	4,740
225204 Monitoring and Supervision of capital work	18,000	7,740
227001 Travel inland	10,345	1,120
228001 Maintenance-Buildings and Structures	24,434	0
228002 Maintenance-Transport Equipment	6,000	2,400
263308 Sector Conditional Grant (Non-Wage)	72,640	18,160
312121 Non-Residential Buildings - Acquisition	180,800	0
312139 Other Structures - Acquisition	118,000	0
312216 Cycles - Acquisition	28,000	0
313235 Furniture and Fittings - Improvement	20,000	0
Total for Budget Output	930,556	151,281
Wage	443,538	117,121
Non-Wage	92,640	26,420
GoU Dev	394,379	7,740
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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
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Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

one (1) MAC quarterly meeting conducted	one committee meeting meeting conducted	No variation
NA	Candle light activity conducted prior to World AIDS day	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	1,593	0
Total for Budget Output	1,593	0
Wage	0	0
Non-Wage	1,593	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Health facilities supervisedKidron medical center	Supportive supervision to Pandwong HCIII,Diocese of Kitgum HCII, Yotkom hospital and Kidron medical centre conducted	No variation noted
No revision	Performance review conducted jointly with Kitgum District local Government, cofunded held in Kitgum municipal council hall	No variation
One mid wife, one health assistant, and principal health inspector	Training conducted in SRHR,CQI,TB,HIV, health services integration	No variation
one (1) quarterly health report compiNo revisioned	All monthly and quarterly reports submitted	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	932	265
227001 Travel inland	8,468	2,065
227004 Fuel, Lubricants and Oils	2,739	680
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	15,739	4,410
Wage	0	0
Non-Wage	15,739	4,410
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
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Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

4 ward Sanitation committees oriented	Homes visits conducted,sanitation committee meetings conducted in all the three divisions	No variation
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

No revision	NA
No revision	NA
No revision	NA
No revision	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	200
221007 Books, Periodicals & Newspapers	400	100
221009 Welfare and Entertainment	827	210
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	400	100
224010 Protective Gear	800	200
227001 Travel inland	2,800	1,000
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	7,427	2,410
Wage	0	0
Non-Wage	7,427	2,410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	955,315	158,101
Wage	443,538	117,121
Non-Wage	117,398	33,240
GoU Dev	394,379	7,740
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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Quarterly Paid staff salary for the primary teachers of 8 government schools	NA
NA	NA
Quarterly Transferred UPE to 8 public primary schools for the FY	NA
NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,152,104	274,345
263308 Sector Conditional Grant (Non-Wage)	198,632	0
312121 Non-Residential Buildings - Acquisition	112,220	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	1,477,956	274,345
Wage	1,152,104	274,345
Non-Wage	198,632	0
GoU Dev	127,220	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	154,340	0
Total for Budget Output	154,340	0
Wage	0	0
Non-Wage	154,340	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Quarterly paid 06 staff salary	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	718,842	195,536
Total for Budget Output	718,842	195,536
Wage	718,842	195,536
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
Quarterly Paid salary for the staff of 2 tertiary institutions	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,494,803	375,505
Total for Budget Output	1,494,803	375,505
Wage	1,494,803	375,505
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

NA	NA	
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
TRasnferred skilled development grant to 2 tertiary institutions	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	644,903	0
Total for Budget Output	644,903	0
Wage	0	0
Non-Wage	644,903	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	00
	Ext Finance	00

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Quarterly monitored and inspected 1 secondary school, 8 primary schools and 2 tertiary institutions within the municipality

The department paid salary for the employees at the headquarter

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	72,864	24,897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,500	16,353
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,200	687
221011 Printing, Stationery, Photocopying and Binding	2,596	0
227001 Travel inland	5,000	120
227004 Fuel, Lubricants and Oils	6,600	0
228001 Maintenance-Buildings and Structures	43,450	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	796	265
Total for Budget Output	170,005	42,322
	Wage	72,86424,897
	Non-Wage	97,14217,425
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Trained athletics at the primary level for national meet

Prepared and participated in the district and regional sports/ games and ball events

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	780
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	500	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	500	0
227001 Travel inland	30,159	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	483
Total for Budget Output	44,259	1,263
Wage	0	0
Non-Wage	44,259	1,263
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

NA	NA
NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,708,109	888,972
Wage	3,438,614	870,283
Non-Wage	1,142,276	18,688
GoU Dev	127,220	0
Ext Finance	0	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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
38km (wages, allowances, fuel and lubricants, grass cutting machines and services, NSSF, PAYE, stationeries, office equipment, internet data/airtime, subscription and Capacity building training)	139.08km of roads maintained manually in all divisions	Use of grass cutting machines and over release of the funds during the quarter
6 staff are paid salaries	Paid all the five (05) staffs of work department in the month of quarter two	One staff was not paid due to attendant issues in the
4 people compensated, 4 BC meetings held, Council Hall plan prepared (allowances, compensation cost, consultancy cost, fuel and lubricant, mechanical and electrical maintenance)	5 people fully compensated 1 BC meeting held and 1 building plan for office block drawn	More funds appropriated for compensation and delays in boarding on of members of the Building committees on BIMS
2.5725km (Fuel and lubricants, gravels, allowances, feeding, equipment mechanical parts and service, protective gears, local building materials, manufactured building materials, concrete culverts, labour, construction tools, formwork, street light maintenance and equipment hire, Billboards, surveys and road alignment, ESSMP, Marker post)	1.34km roads maintained	Delays in getting road equipment (trascavator for heaping gravels)
15km and 6 lines of culverts(fuel & lubricants, allowances, equipment repairs and services, formwork for culvert headwalls, payment of labour, local materials, manufactured materials, concrete culverts, welfare to operators)	21.66km of roads regraded under mechanised maintenance and 7 lines of culverts installed	cumulative work carried forward from Q1

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,115	48,782
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,000	38,974
211107 Boards, Committees and Council Allowances	11,920	1,265
221001 Advertising and Public Relations	67,200	5,320
221006 Commissions and related charges	16,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,933	1,678
221012 Small Office Equipment	2,080	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,200	0
223005 Electricity	1,000	250
223006 Water	1,000	250
224010 Protective Gear	13,600	6,795
225203 Appraisal and Feasibility Studies for Capital Works	3,987	3,987

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	359,992	111,727
228001 Maintenance-Buildings and Structures	501,743	189,825
228002 Maintenance-Transport Equipment	118,074	33,503
Total for Budget Output	1,403,845	446,357
Wage	184,115	48,782
Non-Wage	1,053,074	321,323
GoU Dev	166,656	76,251
Ext Finance	0	0
Total for Department	1,403,845	446,357
Wage	184,115	48,782
Non-Wage	1,053,074	321,323
GoU Dev	166,656	76,251
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

The department monitored projects for compliance to environment, social health and safety in projects management

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Maintained planted trees	N/A
N/A	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	1,820
Total for Budget Output	5,000	1,820
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	1,820
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Registered and notified encroachers on the 4km stretch of river buffer

NA

Surveyed and mapped ecologically sensitive areas	MAPPED ECOLOGICALLY SENSITIVE AREAS	NA
	MAPPED ECOLOGICAL AREAS	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,642

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
	Total for Budget Output	10,0003,642
	Wage	00
	Non-Wage	00
	GoU Dev	10,0003,642
	Ext Finance	00

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarterly paid 3 staff at the headquarter	Paid 3 staff salaries for October, November and December	N/A
Participation during workshops, meetings, and trainings at Central government	Participated in 3 workshops and meetings with the Central government	N/A
Conducted 1 stakeholder engagements on environmental protection	Conducted 1 stakeholders engagement on environmental protection	N/A
N/A	NA	
Office Stationaries purchased	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	155,237	29,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	804
221002 Workshops, Meetings and Seminars	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,920	1,430
227001 Travel inland	4,000	960
	Total for Budget Output	169,65732,889
	Wage	155,23729,695
	Non-Wage	9,4202,390
	GoU Dev	5,000804
	Ext Finance	00

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 Motorcycle repaired and maintained	NA	
Land and development sites inspected	Land and Development sites inspected	N/A
Internet data bundles purchased for system operation	NA	
3 Physical Committee Meetings held	3 meetings held of the Physical Planning Committee	NA

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	2,300
211107 Boards, Committees and Council Allowances	7,680	0
222001 Information and Communication Technology Services.	3,000	0
227004 Fuel, Lubricants and Oils	2,400	1,470
Total for Budget Output	16,580	3,770
Wage	0	0
Non-Wage	16,580	3,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	205,237	42,120
Wage	155,237	29,695
Non-Wage	30,000	6,160
GoU Dev	20,000	6,266
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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

1 Community sensitization and mobilization meetings organized and held	Held 01 meeting with the community	Inadequate funding
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

1 Mindset change trainings held and mainstreamed in the Local Public Service	NA	
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,115	0
227001 Travel inland	5,000	1,396
227004 Fuel, Lubricants and Oils	3,885	972
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	15,000	2,368
Wage	0	0
Non-Wage	15,000	2,368
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Conducted gender mianstreaming activities at the municipal hq.	Mainstreamed projects	Inadequate funding
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Mainstreamed gender onto different projects within the municipality	NA	
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	63,252	11,807
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	7,399
221011 Printing, Stationery, Photocopying and Binding	1,885	0
Total for Budget Output	77,138	19,205
Wage	63,252	11,807
Non-Wage	13,885	7,399
GoU Dev	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
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

The department monitored and inspected projects implementation for compliance to health and safety issues

NA

Monitored and regulated child labor at work places

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,200	0
221011 Printing, Stationery, Photocopying and Binding	2,296	0
222001 Information and Communication Technology Services.	600	0
227004 Fuel, Lubricants and Oils	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,904	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	26,000	0
Wage	0	0
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Youth, Elderly and Women trained and initiated into empowerment programmes

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,475
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,614	404
Total for Budget Output	11,614	2,879
Wage	0	0
Non-Wage	11,614	2,879
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,752	24,452
Wage	63,252	11,807
Non-Wage	66,499	12,645

VOTE: 714 Kitgum Municipal Council

Quarter 2

GoU Dev	0	0
Ext Finance	0	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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Facilitated the lower local government planning activities during the FY, and prepared quarterly Pbs reports i.e. online	NA	
Coordinated the budget conference for the FY 2026/27	NA	
The department has coordinated DDDEG project implementation and reporting	NA	
The departmental carried out internal performance assessment of the HLG & LLG for FY 2024/25	NA	
The department quarterly paid salary for the 2 cadres during the FY	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,000	15,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,307	1,950
211107 Boards, Committees and Council Allowances	1,000	0
221009 Welfare and Entertainment	8,000	2,150
221011 Printing, Stationery, Photocopying and Binding	8,000	2,250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	4,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	6,680	2,000
227001 Travel inland	8,000	2,040
227004 Fuel, Lubricants and Oils	9,045	3,564
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,500
Total for Budget Output	119,032	32,550
Wage	61,000	15,096
Non-Wage	31,307	10,590
GoU Dev	26,725	6,864
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Conducted internal performance assessment for HLG for Fy 2024/25	NA
Quarterly monitored projects implementations of the council	NA
Quarterly supervised works with core project staff in a FY	NA

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	3,000	3,000
225204 Monitoring and Supervision of capital work	6,645	2,000
227004 Fuel, Lubricants and Oils	4,218	1,692
228002 Maintenance-Transport Equipment	2,000	150
Total for Budget Output	17,862	6,842
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	12,862	3,842
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Quarterly administrative data collected and processed	NA
Prepared annual statistical abstract for the entity	NA
NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
221008 Information and Communication Technology Supplies.	4,000	250
221009 Welfare and Entertainment	3,731	2,229
221011 Printing, Stationery, Photocopying and Binding	2,000	330
Total for Budget Output	13,731	3,309
Wage	0	0
Non-Wage	10,000	1,249
GoU Dev	3,731	2,060
Ext Finance	0	0
Total for Department	150,625	42,701
Wage	61,000	15,096
Non-Wage	46,307	14,839
GoU Dev	43,318	12,766
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
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Departments adhered to Accountability standards	Enforced compliance to accountability standards.	Limited funding
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,273	6,127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	750
211107 Boards, Committees and Council Allowances	4,000	1,190
221009 Welfare and Entertainment	1,500	970
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	4,000	850
227001 Travel inland	15,000	3,980
227004 Fuel, Lubricants and Oils	8,949	1,000
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	67,722	15,867
Wage	24,273	6,127
Non-Wage	29,185	5,740
GoU Dev	14,264	4,000
Ext Finance	0	0
Total for Department	67,722	15,867
Wage	24,273	6,127
Non-Wage	29,185	5,740
GoU Dev	14,264	4,000
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 Tourism campaigns held to assess the tourism capacity of the Municipality	1. Inspection and monitoring Hotels within Kitgum Municipalities 2. Collection of data on tourism facilities.	Under funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	3,200	800
227004 Fuel, Lubricants and Oils	2,595	649
Total for Budget Output	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Bi-annual forums with the Business community organized and held	1. Training Head of sectors of market vendors on their roles 2. Compilation of prices of Agricultural products sold in Kitgum municipality markets 3.Compilation of storage facilities data in kitgum municipalities 4. Monitoring & compiling compliance FI	under funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,770	5,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,005	6,977
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,464	1,100
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	4,331	720
227004 Fuel, Lubricants and Oils	13,256	1,814

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	8,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
263402 Transfer to Other Government Units	60,000	23,437
Total for Budget Output	150,026	42,000
Wage	22,770	5,552
Non-Wage	41,520	9,631
GoU Dev	85,736	26,817
Ext Finance	0	0
Total for Department	160,821	44,699
Wage	22,770	5,552
Non-Wage	52,315	12,330
GoU Dev	85,736	26,817
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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	790,178	0
Total for Budget Output	790,178	0
Wage	0	0
Non-Wage	642,659	0
GoU Dev	147,519	0
Ext Finance	0	0

Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Coordinated and management the Municipal Records system		

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	500
221011 Printing, Stationery, Photocopying and Binding	2,000	849
221012 Small Office Equipment	3,000	1,110
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	700	100
Total for Budget Output	6,900	2,659
Wage	0	0
Non-Wage	6,900	2,659
GoU Dev	0	0
Ext Finance	0	0

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
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Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Paid monthly salary for the departmental staff

The department paid pension and gratuity for pensioners and reired civil servants

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	508,401	204,554
273105 Gratuity	331,422	125,475
Total for Budget Output	839,823	330,029
Wage	0	0
Non-Wage	839,823	330,029
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Managed and Supervised all staff to ensure effective service delivery during FY 2025/26

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	12,500
221002 Workshops, Meetings and Seminars	4,507	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,600	300
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	500	250
223003 Rent-Produced Assets-to private entities	4,000	1,300
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	15,000	12,495
227004 Fuel, Lubricants and Oils	10,000	4,100
Total for Budget Output	65,607	36,945

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
	Wage	0
	Non-Wage	65,607
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government Projects and programs Monitored

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	302,173	149,875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	2,804
212102 Medical expenses (Employees)	500	0
221009 Welfare and Entertainment	3,030	1,260
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
221020 Litigation and related expenses	6,000	4,560
222001 Information and Communication Technology Services.	3,000	1,175
227001 Travel inland	7,000	5,929
227004 Fuel, Lubricants and Oils	7,188	1,094
228004 Maintenance-Other Fixed Assets	5,970	3,642
263402 Transfer to Other Government Units	0	353,455
312121 Non-Residential Buildings - Acquisition	159,073	0
Total for Budget Output	501,434	524,794
	Wage	302,173
	Non-Wage	40,188
	GoU Dev	159,073
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Implemented the public Service Human Resource Management regulations and guidelines

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
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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	6,800	2,652
212102 Medical expenses (Employees)	600	500
212103 Incapacity benefits (Employees)	10,000	5,000
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	20,400	5,686
221011 Printing, Stationery, Photocopying and Binding	4,904	2,452
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	8,000	5,452
227004 Fuel, Lubricants and Oils	5,725	119
273102 Incapacity, death benefits and funeral expenses	2,817	0
312221 Light ICT hardware - Acquisition	7,000	0
Total for Budget Output	73,245	22,861
Wage	0	0
Non-Wage	47,520	18,256
GoU Dev	25,725	4,605
Ext Finance	0	0
Total for Department	2,277,187	917,287
Wage	302,173	149,875
Non-Wage	1,642,699	689,048
GoU Dev	332,316	78,364
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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Local Revenue mobilized and collected	The department supported revenue mobilization during the quarter	Low enforcement during the elction period
Monitored and reported monthly, quarterly performance to the relevant committee	Monitored the performances of 12 Town Agents in reveniue collection; Conducted performance reflection meeting with the revenue collectors of the divisions	Inadequate funding
01 sensitization conducted with the stakeholders	None	None

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,084	5,963
221003 Staff Training	9,594	2,132
221008 Information and Communication Technology Supplies.	12,362	5,550
221009 Welfare and Entertainment	1,700	900
221011 Printing, Stationery, Photocopying and Binding	3,300	900
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	6,000	3,871
227001 Travel inland	20,268	15,757
227004 Fuel, Lubricants and Oils	20,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,400	2,690
Total for Budget Output	88,708	47,763
Wage	0	0
Non-Wage	88,708	47,763
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Paid and facilitated the employees under the department

Supervised and enforced collection for improved revenue

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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PIAP Output: 18020201 Local Government own source revenue growth

Sensitized tax payers on media(radio, etc.) on
responsiceness and accountability of returns on investment

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	92,623	45,111
227001 Travel inland	5,000	1,509
228002 Maintenance-Transport Equipment	1,946	500
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	102,569	47,120
Wage	92,623	45,111
Non-Wage	9,946	2,009
GoU Dev	0	0
Ext Finance	0	0
Total for Department	191,276	94,883
Wage	92,623	45,111
Non-Wage	98,653	49,772
GoU Dev	0	0
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
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Preparing BIDs documents and advertisng for Works, supplies and Services	Concluded on contracting of services, suplies and works to different firms(Awarded Best Evaluated Bidders)	Inadequate funding
Preparing and submitting monthly procurement reports to the PPDA and Ministries	Prepared and submitted the micr-procurement report for the quarter to PPDA	Inadequate funding
Carrying out due deligence of exections of works and services within the FY		
Facilitating 2contracts and evaluation committees	Facilitated meeting of the evaluation of BIDs for the FY 2026/27	na

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	5,000	2,000
221001 Advertising and Public Relations	4,600	1,800
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	1,461	600
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,068	3,692
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	38,129	10,592
Wage	0	0
Non-Wage	38,129	10,592
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Held 1 council meetings	Inadequate funding
Conducted 3 executive committee meetings during the FY	The department facilitated 6 executive committee meetings None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,692	24,776
211107 Boards, Committees and Council Allowances	144,781	77,936
221008 Information and Communication Technology Supplies.	5,000	1,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,694
222001 Information and Communication Technology Services.	742	0
227001 Travel inland	10,000	7,730
227004 Fuel, Lubricants and Oils	7,788	6,920
263402 Transfer to Other Government Units	18,707	0
Total for Budget Output	268,709	123,056
Wage	74,692	24,776
Non-Wage	194,017	98,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	306,838	133,648
Wage	74,692	24,776
Non-Wage	232,146	108,872
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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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

625 urban farmers mobilized, trained and sensitized on best farming practices	1026 urban farmers mobilized, trained and sensitized on best farming practices	More response from farmers realized
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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	103,800	35,894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000
212102 Medical expenses (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	2,000	1,000
224003 Agricultural Supplies and Services	4,000	1,990
225204 Monitoring and Supervision of capital work	2,000	980
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	4,177	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	360
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	139,977	51,724
Wage	103,800	35,894
Non-Wage	36,177	15,830
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Nil	To be procured in third quarter
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Na

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

UShs Thousand

Item	Approved Budget	Spent
312216 Cycles - Acquisition	19,336	0
Total for Budget Output	19,336	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

625 urban farmers trained on best post harvest handling practices	1151 urban farmers trained on best post harvest handling practices	poor response from some farmer groups
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	996
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,000	500
227004 Fuel, Lubricants and Oils	1,877	898
Total for Budget Output	7,877	3,894
Wage	0	0
Non-Wage	7,877	3,894
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

1 Crop Vector and diseases surveillance activities conducted	2 Crop Vector and diseases surveillance activities conducted	No Variation
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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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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)	5,000	3,774
221011 Printing, Stationery, Photocopying and Binding	5,000	1,040
Total for Budget Output	10,000	4,814
Wage	0	0
Non-Wage	10,000	4,814
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

625 urban farmers trained on PDM enterprise selection, 500
formulation and implementation

To be done in Q3

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,440	9,180
221011 Printing, Stationery, Photocopying and Binding	1,766	720
Total for Budget Output	24,206	9,900
Wage	0	0
Non-Wage	24,206	9,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	201,396	70,332
Wage	103,800	35,894
Non-Wage	78,260	34,438
GoU Dev	19,336	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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Activities conducted as planned	No variation
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Two motorcycles, 2 office cabinets and a water purifier
procured and supplied

OPD constructed to wall level

One (1) block of 2-stance washroom constructed for health
staff at Pandwong HCIII

Public Cemetery fenced and partitioned

18 staff salaries paid in three months and transferred PHC
Non Wage to 2 health facilities

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	443,538	218,428
221011 Printing, Stationery, Photocopying and Binding	793	0
221012 Small Office Equipment	7	0
223001 Property Management Expenses	8,000	4,740
225204 Monitoring and Supervision of capital work	18,000	7,740
227001 Travel inland	10,345	1,620
228001 Maintenance-Buildings and Structures	24,434	0
228002 Maintenance-Transport Equipment	6,000	2,400
263308 Sector Conditional Grant (Non-Wage)	72,640	36,320
312121 Non-Residential Buildings - Acquisition	180,800	0
312139 Other Structures - Acquisition	118,000	0
312216 Cycles - Acquisition	28,000	0
313235 Furniture and Fittings - Improvement	20,000	0
Total for Budget Output	930,556	271,248
Wage	443,538	218,428
Non-Wage	92,640	45,080
GoU Dev	394,379	7,740
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
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
one (1) MAC quarterly meeting conducted	one committee meeting conducted for the quarter	No variation
NA	One activity conducted	No variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,593	0
Total for Budget Output	1,593	0
Wage	0	0
Non-Wage	1,593	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Health facilities supervised	Q2 supportive supervision conducted as planned	No variation noted
1 performance review meetings conducted	Q1 performance review conducted	No variation
Staffs trained on key quality gaps	% health workers trained	No variation
one (1) quarterly health report compiled	all reports submitted	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	932	465
227001 Travel inland	8,468	4,182
227004 Fuel, Lubricants and Oils	2,739	1,360
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	15,739	7,807
Wage	0	0
Non-Wage	15,739	7,807

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	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

4 ward Sanitation committees oriented	Both Q1 and Q2 home visits activities conducted	No variation
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

16 health care facilities, 20 schools and 100premises inspected

One (1) Municipal data WASH data compiled

One (1) WASH review meeting conducted

One (1) sanitation campaign conducted

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	200
221007 Books, Periodicals & Newspapers	400	200
221009 Welfare and Entertainment	827	410
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	400	200
224010 Protective Gear	800	400
227001 Travel inland	2,800	1,400
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	7,427	3,510
Wage	0	0
Non-Wage	7,427	3,510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	955,315	282,565
Wage	443,538	218,428
Non-Wage	117,398	56,397
GoU Dev	394,379	7,740
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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Quarterly Paid staff salary for the primary teachers of 8 government schools

NA

Quarterly Transferred UPE to 8 public primary schools for the FY

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,152,104	527,411
263308 Sector Conditional Grant (Non-Wage)	198,632	66,211
312121 Non-Residential Buildings - Acquisition	112,220	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	1,477,956	593,621
Wage	1,152,104	527,411
Non-Wage	198,632	66,211
GoU Dev	127,220	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	154,340	51,447
Total for Budget Output	154,340	51,447
Wage	0	0
Non-Wage	154,340	51,447

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	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quarterly paid 06 staff salary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	718,842	341,117
Total for Budget Output	718,842	341,117
Wage	718,842	341,117
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Quarterly Paid salary for the staff of 2 tertiary institutions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,494,803	694,393
Total for Budget Output	1,494,803	694,393
Wage	1,494,803	694,393
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

NA

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

TRasnferred skilled development grant to 2 tertiary institutions

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	644,903	214,968
Total for Budget Output	644,903	214,968
Wage	0	0
Non-Wage	644,903	214,968
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Quarterly monitored and inspected 1 secondary school, 8 primary schools and 2 tertiary institutions within the municipality

The department paid salary for the employees at the headquarter

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	72,864	34,287
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,500	19,810
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,200	687
221011 Printing, Stationery, Photocopying and Binding	2,596	865
227001 Travel inland	5,000	600
227004 Fuel, Lubricants and Oils	6,600	2,033
228001 Maintenance-Buildings and Structures	43,450	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	796	265
Total for Budget Output	170,005	58,547
Wage	72,864	34,287
Non-Wage	97,142	24,260
GoU Dev	0	0
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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Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Trained athletics at the primary level for national meet

Prepared and participated in the district and regional sports/
games and ball events

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)	3,600	1,200
221009 Welfare and Entertainment	2,500	833
221011 Printing, Stationery, Photocopying and Binding	500	0
224001 Medical Supplies and Services	500	0
227001 Travel inland	30,159	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	2,333
Total for Budget Output	44,259	14,366
Wage	0	0
Non-Wage	44,259	14,366
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

NA

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 2

Total for Department	4,708,109	1,969,460
Wage	3,438,614	1,597,208
Non-Wage	1,142,276	372,251
GoU Dev	127,220	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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
38km (wages, allowances, fuel and lubricants, grass cutting machines and services, NSSF, PAYE, stationeries, office equipment, internet data/airtime, subscription and Capacity building training)	204.37km of roads maintained manually	Use of grass cutting machines and over release of the funds during the quarter
6 staff are paid salaries	Six(06) months of staff salary have been paid	One staff was not paid due to attendant issues in the
4 people compensated, 4 BC meetings held, Council Hall plan prepared (allowances, compensation cost, consultancy cost, fuel and lubricant, mechanical and electrical maintenance)	5 people compensated	More funds appropriated for compensation and delays in boarding on of members of the Building committees on BIMS
2.5725km (Fuel and lubricants, gravels, allowances, feeding, equipment mechanical parts and service, protective gears, local building materials, manufactured building materials, concrete culverts, labour, construction tools, formwork, street light maintenance and equipment hire, Billboards, surveys and road alignment, ESSMP, Marker post)	3.45km maintained	Delays in getting road equipment (trascavator for heaping gravels)
15km and 6 lines of culverts(fuel & lubricants, allowances, equipment repairs and services, formwork for culvert headwalls, payment of labour, local materials, manufactured materials, concrete culverts, welfare to operators)	33.94km of roads maintained under routine mechanised maintenance and 7 lines of culverts installed	cumulative work carried forward from Q1

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,115	91,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,000	44,667
211107 Boards, Committees and Council Allowances	11,920	1,265
221001 Advertising and Public Relations	67,200	11,080
221006 Commissions and related charges	16,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,933	1,678
221012 Small Office Equipment	2,080	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,200	0
223005 Electricity	1,000	250

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

UShs Thousand

Item	Approved Budget	Spent
223006 Water	1,000	750
224010 Protective Gear	13,600	6,795
225203 Appraisal and Feasibility Studies for Capital Works	3,987	3,987
227004 Fuel, Lubricants and Oils	359,992	191,839
228001 Maintenance-Buildings and Structures	501,743	237,983
228002 Maintenance-Transport Equipment	118,074	58,051
Total for Budget Output	1,403,845	653,412
Wage	184,115	91,067
Non-Wage	1,053,074	480,401
GoU Dev	166,656	81,944
Ext Finance	0	0
Total for Department	1,403,845	653,412
Wage	184,115	91,067
Non-Wage	1,053,074	480,401
GoU Dev	166,656	81,944
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

The department monitored projects for compliance to environment, social health and safety in projects management

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Planted trees maintained	N/A
N/A	

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	1,820
Total for Budget Output	5,000	1,820
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	1,820
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Registered and notified encroachers on the 4km stretch of river buffer

Surveyed and mapped ecologically sensitive areas	ECOLOGICAL AREAS MAPPED	NA
	ECOLOGICAL AREAS MAPPED	NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,642
Total for Budget Output	10,000	3,642
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	3,642
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarterly paid 3 staff at the headquarter	Paid Sta	N/A
Participation during workshops, meetings, and trainings at Central government	N/A	N/A
Conducted 1 stakeholder engagements on environmental protection		N/A
N/A		
Office Stationaries purchased		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	155,237	54,118
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	804
221002 Workshops, Meetings and Seminars	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,920	1,430
227001 Travel inland	4,000	960
Total for Budget Output	169,657	57,312
Wage	155,237	54,118
Non-Wage	9,420	2,390
GoU Dev	5,000	804
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 Motorcycle repaired and maintained		
Land and development sites inspected	Land and Development sites inspected	N/A
Internet data bundles purchased for system operation		
3 Physical Committee Meetings held	3 meetings held of the Physical Planning Committee	NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	2,710
211107 Boards, Committees and Council Allowances	7,680	0
222001 Information and Communication Technology Services.	3,000	0
227004 Fuel, Lubricants and Oils	2,400	1,470
Total for Budget Output	16,580	4,180
Wage	0	0
Non-Wage	16,580	4,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	205,237	67,953
Wage	155,237	54,118
Non-Wage	30,000	7,570
GoU Dev	20,000	6,266
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
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

1 Community sensitization and mobilization meetings organized and held	Held 01 meeting with the community	Inadequate funding
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

1 Mindset change trainings held and mainstreamed in the Local Public Service

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	1,115	0
227001 Travel inland	5,000	2,171
227004 Fuel, Lubricants and Oils	3,885	1,943
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	15,000	4,114
Wage	0	0
Non-Wage	15,000	4,114
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Conducted gender mianstreaming activities at the municipal hq.	Mainstreamed projects	Inadequate funding
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Mainstreamed gender onto different projects within the municipality

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	63,252	22,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	8,979
221011 Printing, Stationery, Photocopying and Binding	1,885	500

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	
	Total for Budget Output	77,138	31,579
	Wage	63,252	22,100
	Non-Wage	13,885	9,479
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

The department monitored and inspected projects
implementation for compliance to health and safety issues

Monitored and regulated child labor at work places

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)	11,200	0
221011 Printing, Stationery, Photocopying and Binding	2,296	0
222001 Information and Communication Technology Services.	600	0
227004 Fuel, Lubricants and Oils	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,904	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	26,000	0
Wage	0	0
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Youth, Elderly and Women trained and initiated into
empowerment programmes

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	2,975
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,614	807

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	
	Total for Budget Output	11,614	5,782
	Wage	0	0
	Non-Wage	11,614	5,782
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	129,752	41,474
	Wage	63,252	22,100
	Non-Wage	66,499	19,374
	GoU Dev	0	0
	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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Facilitated the lower local government planning activities during the FY, and prepared quarterly Pbs reports i.e. online		
Coordinated the budget conference for the FY 2026/27		
The department has coordinated DDDEG project implementation and reporting		
The departmental carried out internal performance assessment of the HLG & LLG for FY 2024/25		
The department quarterly paid salary for the 2 cadres during the FY		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	61,000	28,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,307	4,090
211107 Boards, Committees and Council Allowances	1,000	250
221009 Welfare and Entertainment	8,000	2,650
221011 Printing, Stationery, Photocopying and Binding	8,000	3,300
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	6,680	2,000
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	9,045	3,564
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	4,995
Total for Budget Output	119,032	55,683
Wage	61,000	28,834
Non-Wage	31,307	19,985
GoU Dev	26,725	6,864
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Conducted internal performance assessment for HLG for Fy 2024/25

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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PIAP Output: 14060114 M&E undertaken

Quarterly monitored projects implementations of the council

Quarterly supervised works with core project staff in a FY

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221009 Welfare and Entertainment	3,000	3,000
225204 Monitoring and Supervision of capital work	6,645	2,000
227004 Fuel, Lubricants and Oils	4,218	1,692
228002 Maintenance-Transport Equipment	2,000	150
Total for Budget Output	17,862	8,842
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	12,862	3,842
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Quarterly administrative data collected and processed

Prepared annual statistical abstract for the entity

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	3,731	2,729
221011 Printing, Stationery, Photocopying and Binding	2,000	330
Total for Budget Output	13,731	7,059
Wage	0	0
Non-Wage	10,000	4,999
GoU Dev	3,731	2,060
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 2

Total for Department	150,625	71,584
Wage	61,000	28,834
Non-Wage	46,307	29,984
GoU Dev	43,318	12,766
Ext Finance	0	0

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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Departments adhered to Accountability standards	Enforced compliance to accountability standards.	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	24,273	11,316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,500
211107 Boards, Committees and Council Allowances	4,000	1,190
221009 Welfare and Entertainment	1,500	970
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	4,000	1,850
227001 Travel inland	15,000	5,730
227004 Fuel, Lubricants and Oils	8,949	2,362
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	67,722	25,918
Wage	24,273	11,316
Non-Wage	29,185	9,902
GoU Dev	14,264	4,700
Ext Finance	0	0
Total for Department	67,722	25,918
Wage	24,273	11,316
Non-Wage	29,185	9,902
GoU Dev	14,264	4,700
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 Tourism campaigns held to assess the tourism capacity of the Municipality	1. Inspection and monitoring Hotels within Kitgum Municipalities 2. Collection of data on tourism facilities.	Under 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)	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600
227004 Fuel, Lubricants and Oils	2,595	1,298
Total for Budget Output	10,795	5,398
Wage	0	0
Non-Wage	10,795	5,398
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Bi-annual forums with the Business community organized and held	1. Training Head of sectors of market vendors on their roles 2. Compilation of prices of Agricultural products sold in Kitgum municipality markets 3.Compilation of storage facilities data in kitgum municipalities 4. Monitoring and compiling complianceBUBU	under 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	22,770	11,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,005	7,977
221002 Workshops, Meetings and Seminars	4,000	2,000
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,464	1,600

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

Item	Approved Budget	Spent
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	4,331	1,520
227004 Fuel, Lubricants and Oils	13,256	3,628
228001 Maintenance-Buildings and Structures	8,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
263402 Transfer to Other Government Units	60,000	33,618
Total for Budget Output	150,026	64,234
Wage	22,770	11,092
Non-Wage	41,520	16,145
GoU Dev	85,736	36,998
Ext Finance	0	0
Total for Department	160,821	69,632
Wage	22,770	11,092
Non-Wage	52,315	21,543
GoU Dev	85,736	36,998
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	15000	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	400	
Programme: 16 Governance and Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of technical LG staff benefitting from capacity	Number	30	
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 17 Regional Balanced Development			
Key Service Area: 560080 Local Revenue Collection			
PIAP Output : 17020101 Local revenue mobilized and generated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	1103,401,000	

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	5	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	17 reports	02

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	26	26

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	1500	1026

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of districts supported with diagnostic kits, tools	Number	1	

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Skilling curriculum developed	Number	2500	1151

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Completion status of the animal holding grounds	Text	2	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	2500	500

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	1%	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	98	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of initiatives in place to promote Social Risk	Number	05	

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health workers trained in Human rights based	Number	16	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Households with improved sanitation facilities	Percentage	65	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	12	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of School Management Committees trained in	Number	08	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	08	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	01	

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of TVET Institutions constructed and Equiped	Number	01	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	Yes	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	01	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers recruited in special schools for learners	Number	04	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low volume roads sealed	Number	71	

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environmental and social impact assessments	Number	12	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	2	1

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	1200ha	600ha

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	2

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		2	0

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youths, women, PWDs and older persons	Number	100	0

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Mindset change trainings organised in public service.	Number	1	

VOTE: 714 Kitgum Municipal Council

Quarter 2

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	10	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	50	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	Number	50	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	2

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	24	0

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Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance and Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	Inadequate funding

Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	1	
Programme: 07 Private Sector Development			
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	01	

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

N / A