
VOTE: 714 Kitgum Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 714 Kitgum Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



SEBADDUKA AUTHMAN
(Accounting Officer)

Signed on Date: 22-01-2025

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

VOTE: 714 Kitgum Municipal Council**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,341,885	1,341,885	152,906	11%
Discretionary Government Transfers	2,779,329	2,779,329	844,677	30%
Conditional Government Transfers	7,562,646	7,595,722	2,011,744	27%
Other Government Transfers	226,744	226,744	20,000	9%
External Financing	0	0	0	
Total Revenues shares	11,910,603	11,943,679	3,029,327	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	292,759	302,009	22,651	8%
Tourism Development	16,796	16,796	3,239	19%
Natural Resources, Environment, Climate Change, Land And Water Management	78,892	78,892	15,617	20%
Private Sector Development	120,079	120,079	3,475	3%
Integrated Transport Infrastructure And Services	3,022,510	3,022,510	230,884	8%
Sustainable Urbanisation And Housing	25,000	25,000	1,510	6%
Human Capital Development	5,821,896	5,845,722	565,742	10%
Public Sector Transformation	1,838,301	954,186	114,603	6%
Community Mobilization And Mindset Change	73,270	73,270	10,334	14%
Governance And Security	336,123	1,220,238	173,473	52%
Development Plan Implementation	284,977	284,977	44,381	16%
Grand Total	11,910,603	11,943,679	1,185,909	10%
Wage	4,942,261	4,966,087	529,822	11%
Non-Wage Recurrent	4,482,727	4,482,727	393,417	9%
Domestic Devt	2,485,615	2,494,865	262,669	11%
External Financing	0	0	0	

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

VOTE 714 had an aggregated release by end of quarter 1 at Ugx. 3,029,327,000. This is 25% of the approved total budget for the fiscal year 2024/25. Out this, Discretionary Government Transfers (DGT) contributed Ugx. 844,677,000 i.e. 30%, Conditional Government Transfers(CGT) was Ugx. 2,011,744,000, Locally Raised Revenue of Ugx. 152,906,000 and Other Government Transfers(OGT) was at Ugx. 20,000,000.

The cumulative performance indicated neither over nor under-performance since the average level releases is at 25% though within the source category, others were more while others less than 25%.

The cumulative expenditure by end of quarter 1 was Ugx. 1,185,909,000. This is categorized into wage expenditure amounting to Ugx. 529,822,000, Non-wage recurrent expeditured amounted to Ugx. 393,417,000 and lastly domestic development of Ugx. 262,669,000

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,341,885	1,341,885	152,906	11%
Business licenses	124,699	124,699	105,373	85%
Inspection Fees	14,000	14,000	0	0%
Land Fees	26,500	26,500	39,296	148%
Liquor licenses	1,500	1,500	0	0%
Local Hotel Tax	38,790	38,790	0	0%
Local Services Tax-Payable By Individuals	47,550	47,550	0	0%
Market /Gate Charges	501,216	501,216	0	0%
Miscellaneous receipts/income	8,000	8,000	0	0%
Other fees e.g. street parking fees	51,890	51,890	0	0%
Other permits	101,678	101,678	8,237	8%
Property related Duties/Fees	159,000	159,000	0	0%
Rent & rates – produced assets-From Private Entities	208,374	208,374	0	0%
Rental Income Tax-Payable By Individuals	58,688	58,688	0	0%
Discretionary Government Transfers	2,779,329	2,779,329	844,677	30%
Urban Discretionary Equalisation Development Grant	1,798,135	1,798,135	599,378	33%
Urban Unconditional Grant Wage	652,148	652,148	163,037	25%
Urban Unconditional Non-Wage	329,046	329,046	82,262	25%
Conditional Government Transfers	7,562,646	7,595,722	2,011,744	27%
Programme Conditional Grant - Non Wage Recurrent	2,938,684	2,938,684	827,933	28%
Programme Conditional Grant - Development	333,848	343,099	111,283	33%
Programme Conditional Grant - Wage Recurrent	4,290,114	4,313,939	1,072,528	25%
Other Government Transfers	226,744	226,744	20,000	9%
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	10,000	10,000	0	0%
Tax Payers Register Expansion Program (TREP)	6,000	6,000	0	0%
Uganda Road Fund (URF)	180,744	180,744	20,000	11%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	11,910,603	11,943,679	3,029,327	25%

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Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Vote had a cumulative release of Ugx. 2,856,421,113 by end of Quarter 1 implementation. Out of this, Conditional Government Transfers(CGT) was Ugx. 2,011,744,402 and Discretionary Government Transfers (DGT) of Ugx. 844,676,711.

Overall this represented 94% of the cumulative releases during quarter 1 period of implementation.

Against approved budget, reported was over-performance of 7% i.e. this is 2% and 5% under conditional government transfers and discretionary government transfers respectively.

Cumulative Performance for Other Government Transfers

Vote had a cumulative receipt for Other Government Transfers(OGT) at Ugx. 20,000,000 by end of Quarter 1. This was only Uganda Roads Fund component. The total release was 8.9% of the approved figure for the fiscal year.

The under-performance noticed was due to non release of other components of the OGT, these included PLE, GROW project operational grant, UWEP operational grant and lastly TREP by end of the Quarter 1 implementation.

Cumulative Performance for External Financing

Never had funding under external source

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,838,301	0	231,744	13%	231,744
Sub-Total	1,838,301	0	231,744	13%	231,744
Department: Finance					
10 Financial Management and Accountability (LG)	155,695	0	27,027	17%	27,027
Sub-Total	155,695	0	27,027	17%	27,027
Department: Statutory bodies					
10 Legislation and Oversight	279,814	0	49,509	18%	49,509
Sub-Total	279,814	0	49,509	18%	49,509
Department: Production and Marketing					
10 Agricultural Extension	186,174	0	10,743	6%	10,743
20 Agricultural Production	32,083	0	8,021	25%	8,021
Sub-Total	218,256	0	18,764	9%	18,764
Department: Health					
10 Primary HealthCare	1,500,193	0	75,077	5%	75,077
30 Health Management and Supervision	14,874	0	1,440	10%	1,440
Sub-Total	1,515,067	0	76,517	5%	76,517
Department: Education					
10 Pre-Primary and Primary Education	2,059,833	0	216,724	11%	216,724
20 Secondary Education	980,920	0	152,617	16%	152,617
30 Skills Development	1,013,530	0	91,550	9%	91,550
40 Education&Sports Management and Inspection	252,546	0	28,334	11%	28,334
Sub-Total	4,306,829	0	489,226	11%	489,226
Department: Roads and Engineering					
10 Community Access Roads	3,022,510	0	230,884	8%	230,884
Sub-Total	3,022,510	0	230,884	8%	230,884

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	105,892	0	17,127	16%	17,127
Sub-Total	105,892	0	17,127	16%	17,127
Department: Community Based Services					
10 Community Mobilisation	73,270	0	10,334	14%	10,334
20 Empowerment and Mindset Change	20,000	0	0	0%	0
Sub-Total	93,270	0	10,334	11%	10,334
Department: Planning					
10 Planning and Statistics	129,282	0	17,354	13%	17,354
Sub-Total	129,282	0	17,354	13%	17,354
Department: Internal Audit					
10 Compliance	56,309	0	6,823	12%	6,823
Sub-Total	56,309	0	6,823	12%	6,823
Department: Trade, Industry and Local Development					
10 Commercial Services	189,377	0	10,601	6%	10,601
Sub-Total	189,377	0	10,601	6%	10,601
Grand Total	11,910,603	0	1,185,909	10%	1,185,909

VOTE: 714 Kitgum Municipal Council**Quarter 1****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	1,704,363	1,704,363	319,372	19%	319,372
Locally Raised Revenues	137,224	137,224	95,312	69%	95,312
Multi-Sectoral Transfers to LLGs_NonWage	750,177	750,177	19,809	3%	19,809
Programme Conditional Grant - Non Wage Recurrent	647,784	647,784	161,946	25%	161,946
Urban Unconditional Grant Wage	118,000	118,000	29,500	25%	29,500
Urban Unconditional Non-Wage	51,178	51,178	12,806	25%	12,806
Development Revenues	133,938	133,938	44,646	33%	44,646
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	133,938	133,938	44,646	33%	44,646
Total Revenues Shares	1,838,301	1,838,301	364,018	20%	364,018
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,000	118,000	29,410	25%	29,410
Non Wage	1,586,363	1,586,363	157,688	10%	157,688
Development Expenditure					
Domestic Development	133,938	133,938	44,646	33%	44,646
External Financing	0	0	0	0%	0
Total Expenditure	1,838,301	1,838,301	231,744	13%	231,744
C: Unspent Balances					
Recurrent Balances			132,274		
Wage			90		
Non Wage			132,184		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			132,274		

Summary of Department Revenues and Expenditure by Source

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

The departmental had a cumulative revenue of Ugx. 364,018,000 iei 20% of the approved budget by end of quarter 1. Out this, multi-sectoral transfers(DDEG) of Ugx. 44,646,000, urban unconditional grant of Ugx. 12,806,000, urban wage of Ugx. 29,500,000, program conditional grant NW(pension&gratuity) of Ugx. 161,946,000, multi-sectoral transfers(NW) of Ugx. 19,809,000, and locally rasied revenue of Ugx. 95,312,000.

There has been under-performance of the revenue during quarter 1 was due to low low revenue performances at the Divisions since the collection share did not hit the required 25%, hence low appropriation to the department.

Departmental expenditure cumulated to Ugx. 231,744,000. Of this, wage expenditure is Ugx. 29,410,000, Nonwage expenditure is Ugx. 157,688,000 and Development expenditure of Ugx. 44,646,000

Reasons for unspent balances on the bank account

The department had a total of Ugx. 132,274, 000. Out of this, wage was 90,000 Shs., and greater portion being 132,184,000 Shs. of urban nonwage. This Nowage wage was meant for gratuity whose documents preparation processes has not been completed.

Highlights of physical performance by end of the quarter

The department conducted the followings;

- Paid the departmental staff salary for q1;
- Monitorred projects implementation;
- Supported LLG in delivering theri respective plans service deliveries to the community.;
- Prepraed the monthly wage analysis reports and submitted to the MoPS;
- Printed payroll of the employees on monthly basis;
- Sipervised staff performances within the quarter;
- Prepared quarterly iimplementation reports for the department.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	140,695	140,695	29,590	21%	29,590
Locally Raised Revenues	42,065	42,065	6,444	15%	6,444
Other Transfers from Central Government	6,000	6,000	0	0%	0
Urban Unconditional Grant Wage	50,041	50,041	12,510	25%	12,510
Urban Unconditional Non-Wage	42,588	42,588	10,636	25%	10,636
Development Revenues	15,000	15,000	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Total Revenues Shares	155,695	155,695	29,590	19%	29,590
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,041	50,041	12,200	24%	12,200
Non Wage	90,653	90,653	14,827	16%	14,827
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	155,695	155,695	27,027	17%	27,027
C: Unspent Balances					
Recurrent Balances			2,563		
Wage			310		
Non Wage			2,253		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,563		

Summary of Department Revenues and Expenditure by Source

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Quarter 1**SECTION B : Summary by Department**

Finance department had a cumulative revenue of Ugx. 29,590,000 by end of Q1 ie 19% of the approved budget. Out of this, Nonwage is Ugx. 10,636,000, Urban wage is Ugx. 12,510,000 and locally raised revenue is Ugx. 6,444,000.

Noted during quarter 1 is under-performance due to non receipt of OGT and less than 25% receipt of locally raised revenue.

The departmental cumulative expenditure is Ugx. 27,027,000(17%). Wage exp. constitute Ugx. 12,200,000 and Nonwage expenditure is Ugx. 14,827,000

Reasons for unspent balances on the bank account

The total unspent balance is Ugx. 2,563,000. Out of which Ugx. 2,253,000 is nonwage, meant for activities in the next quarter. Ugx. 310,000 is wage balance remaining at end of q1.

Highlights of physical performance by end of the quarter

The department deid the follwoings:

- Paid departmental staff salary for the months of quarter 1;
- Monitored revenue collection at the Lower Local Governments;
- Prepared Monthly financial report and presented to the execom of the council;
- Prepared expenditure report and physical progress report of the department;
- Maintained the IFMS operations and running throughout the quarter;
- The supported the lower local government through a stakeholder meeting.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	279,814	279,814	57,027	20%	57,027
Locally Raised Revenues	117,142	117,142	16,359	14%	16,359
Urban Unconditional Grant Wage	50,000	50,000	12,500	25%	12,500
Urban Unconditional Non-Wage	112,672	112,672	28,168	25%	28,168
Development Revenues	0	0	0	0%	0
Total Revenues Shares	279,814	279,814	57,027	20%	57,027
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	7,985	16%	7,985
Non Wage	229,814	229,814	41,525	18%	41,525
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	279,814	279,814	49,509	18%	49,509
C: Unspent Balances					
Recurrent Balances			7,517		
Wage			4,515		
Non Wage			3,002		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,517		

Summary of Department Revenues and Expenditure by Source

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

The department's FY 2024/25 budget is approved at Shs. 279,814,000. However, by the end of Q1, it received only 20%, Shs. 57,027,000, of the approved budget. Locally Raised Revenue: Shs. 16,359,000, Urban Unconditional Grant Wage Shs. 12,500,000, Urban Unconditional Grant Non-wage Shs. 28,168,000

The 20% underperformance was due to the receipt of less Locally Raised Revenue by the end of Q1. This may have been caused by Low LRR realization as per the approved Budget.

The department spent only 18% Shs. 49,509,000 of the actual quarterly release. Out of this, the Urban Wage was Shs. 7,985,000 and Urban Unconditional Grant Non-Wage Shs. 41,525,000

Reasons for unspent balances on the bank account

The department did not spend Shs. 7,517,000 by the end of Q1. Out this, Urban Wage: Shs. 4,515,000 and Urban Unconditional Grant Non-Wage of Shs.3,002,000. The department plans to spend the balances under activities planned in Q2.

Highlights of physical performance by end of the quarter

The department implemented the following activities;

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	218,256	218,256	50,386	23%	50,386
Locally Raised Revenues	20,299	20,299	896	4%	896
Programme Conditional Grant - Non Wage Recurrent	53,957	53,957	13,489	25%	13,489
Programme Conditional Grant - Wage Recurrent	144,000	144,000	36,000	25%	36,000
<i>Development Revenues</i>	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Total Revenues Shares	218,256	227,507	50,386	23%	50,386
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	144,000	144,000	7,150	5%	7,150
Non Wage	74,256	74,256	11,614	16%	11,614
<i>Development Expenditure</i>					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	218,256	227,507	18,764	9%	18,764
C: Unspent Balances					
<i>Recurrent Balances</i>			31,622		
Wage			28,850		
Non Wage			2,771		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,622		

Summary of Department Revenues and Expenditure by Source

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

The department received only 23% of Shs. 50,386,000 by the end of Q1 of FY 2024/25. Out of this, Locally Raised Revenue was Shs. 896,000, PCG non-wage was Shs. 13,489,000, and PCG Wage was Shs.36,000,000.

Only 23% of the underperformance was caused by the non-receipt of LRR as per the approved budget and the non-realization of LRR collection as per the approved budget.

The department spent only 9% Shs. 18,764,000 of the approved Q1 budget for FY 2024/25. PCG Wage was Shs.7,150,000, and PCG Non-Wage was Shs. 11,614,000

Reasons for unspent balances on the bank account

The department did not spend up to Shs.31,622,000, of which PCG Wage was 28,850,000 and PCG Non-Wage was 2,771,000. The department intends to spend this under the planned Q2 activities.

Highlights of physical performance by end of the quarter

The department Implemented the following activities;

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,268,490	1,268,490	320,154	25%	320,154
Locally Raised Revenues	30,000	30,000	10,531	35%	10,531
Programme Conditional Grant - Non Wage Recurrent	94,315	94,315	23,579	25%	23,579
Programme Conditional Grant - Wage Recurrent	1,144,175	1,144,175	286,044	25%	286,044
Development Revenues	246,577	246,577	82,192	33%	82,192
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	246,577	246,577	82,192	33%	82,192
Total Revenues Shares	1,515,067	1,515,067	402,346	27%	402,346
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,144,175	1,144,175	52,685	5%	52,685
Non Wage	124,315	124,315	23,832	19%	23,832
Development Expenditure					
Domestic Development	246,577	246,577	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,515,067	1,515,067	76,517	5%	76,517
C: Unspent Balances					
Recurrent Balances			243,637		
Wage			233,359		
Non Wage			10,278		
Development Balances			82,192		
Domestic Development			82,192		
External Financing			0		
Total Unspent			325,830		

Summary of Department Revenues and Expenditure by Source

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Quarter 1**SECTION B : Summary by Department**

The department had a cumulative fund of Ugx. 402,346,000 (27%). Out of this, Development grant of Ugx. 82,192,000, program conditional grant wage of Ugx. 23,579,000, program conditional grant Non-wage of Ugx. 286,044,000.

The over-performance noted is due to locally raised revenue received excess of 10%.

By end of quarter 1, cumulative expenditure was Ugx. 76,517,000. Out of this, Non-wage recurrent exp. is Ugx. 23,832,000, wage recurrent exp. is Ugx. 52,685,000 and Development exp. is Ugx. 0.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx. 325,830,000.

Wage: 233,359,000; came are a result of overbudgeting.

Non-wage: 10,278,000; meant for activities in the next quarter.

Development: 82,192,000; meant for project under procurement process.

Highlights of physical performance by end of the quarter

The department implemented the followings:

Paid salary for the health center staff and headquarter;

Quarterly supervised the operations at the facility.

Facilitated the operations of the department;

The departments supervised all the 02 health facilities.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,226,035	4,249,861	1,144,219	27%	1,144,219
Locally Raised Revenues	20,949	20,949	2,186	10%	2,186
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,119,148	1,119,148	373,049	33%	373,049
Programme Conditional Grant - Wage Recurrent	3,001,939	3,025,764	750,485	25%	750,485
Urban Unconditional Grant Wage	74,000	74,000	18,500	25%	18,500
Development Revenues	80,794	80,794	26,931	33%	26,931
Programme Conditional Grant - Development	80,794	80,794	26,931	33%	26,931
Total Revenues Shares	4,306,829	4,330,655	1,171,151	27%	1,171,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,075,939	3,099,764	368,130	12%	368,130
Non Wage	1,150,097	1,150,097	121,095	11%	121,095
Development Expenditure					
Domestic Development	80,794	80,794	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,306,829	4,330,655	489,226	11%	489,226
C: Unspent Balances					
Recurrent Balances			654,994		
Wage			400,854		
Non Wage			254,139		
Development Balances			26,931		
Domestic Development			26,931		
External Financing			0		
Total Unspent			681,925		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 1**SECTION B : Summary by Department**

The department has a cumulative receipts of Ugx. 1,171,151,000(27%). Out of this, program dev't is Ugx. 26,931,000, wage is Ugx. 18,500,000, program non-wage is Ugx. 373,049,000, program wage is Ugx. 750,485,000, and locally raised revenue is Ugx. 2,186,000.

Overall, you note that there is over-performance of 2% attributed to the program non-wage and program development that were released in excess of 8% on each category.

The cumulative expenditure is Ugx. 489,226,000. Of this, wage exp. by end of q1 was at Ugx. 368,130,000, Dev't exp. was Ugx. 0 and Non-wage recurrent exp. was Ugx. 121,095,000

Reasons for unspent balances on the bank account

The total unspent balance is Ugx. 681,925,000.

Wage: 400,854,000; remained due to excess budgeting.

Non-wage: 254,139,000; It was paid but not reflected in the report.

Development: 26,931,000; meant for activities in the next quarter.

Highlights of physical performance by end of the quarter

The department did the following activities during the quarter.

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

VOTE: 714 Kitgum Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,164,681	1,164,681	286,392	25%	286,392
Other Transfers from Central Government	27,112	27,112	2,000	7%	2,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	137,570	137,570	34,392	25%	34,392
<i>Development Revenues</i>	1,857,829	1,857,829	576,358	31%	576,358
Locally Raised Revenues	40,000	40,000	3,625	9%	3,625
Other Transfers from Central Government	153,632	153,632	18,000	12%	18,000
Urban Discretionary Equalisation Development Grant	1,664,197	1,664,197	554,732	33%	554,732
Total Revenues Shares	3,022,510	3,022,510	862,750	29%	862,750

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	137,570	137,570	14,682	11%	14,682
Non Wage	1,027,112	1,027,112	4,880	0%	4,880
<i>Development Expenditure</i>					
Domestic Development	1,857,829	1,857,829	211,322	11%	211,322
External Financing	0	0	0	0%	0
Total Expenditure	3,022,510	3,022,510	230,884	8%	230,884

C: Unspent Balances

<i>Recurrent Balances</i>			266,830	
Wage			19,711	
Non Wage			247,120	
<i>Development Balances</i>			365,036	
Domestic Development			365,036	
External Financing			0	
Total Unspent			631,866	

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

The Department received Ushs 862,750,000 representing 29% of the total revenue budget. detail of revenue were from Locally raised revenue = 3,625,000; Maintenance grant of Ushs 250,000,000; Wage of Ushs 34,392,000, Development grant of Ushs 554,732,000 and other transfers of Ushs 18,000,000.

The Department spent Ushs 230,884,000 representing 8% of the total expenditure budget of the department.

A balance of Ushs 631,866,000 was unspent during the quarter

Reasons for unspent balances on the bank account

Delays of completing work by contractor, lack of road equipment for implementation of maintenance grant and delays in contract renewal of the road gang.

Highlights of physical performance by end of the quarter

The funds were spent on clearing balance of Contractor's certificate raised in previous quarter, servicing vehicles, payment of road gang, procurement of stationeries and payment of salaries.

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 714 Kitgum Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	85,892	85,892	20,413	24%	20,413
Locally Raised Revenues	10,000	10,000	1,440	14%	1,440
Urban Unconditional Grant Wage	75,892	75,892	18,973	25%	18,973
<i>Development Revenues</i>	20,000	20,000	1,060	5%	1,060
Locally Raised Revenues	20,000	20,000	1,060	5%	1,060
Total Revenues Shares	105,892	105,892	21,473	20%	21,473
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	75,892	75,892	15,617	21%	15,617
Non Wage	10,000	10,000	450	5%	450
<i>Development Expenditure</i>					
Domestic Development	20,000	20,000	1,060	5%	1,060
External Financing	0	0	0	0%	0
Total Expenditure	105,892	105,892	17,127	16%	17,127
C: Unspent Balances					
<i>Recurrent Balances</i>			4,346		
Wage			3,356		
Non Wage			990		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,346		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 1**SECTION B : Summary by Department**

The department received cumulatively Ugx. 21,473,000 during quarter 1 implementation. This has been 20% of the approved budget. Out of this, wage was Ush. 18,973,000, Locally raised rev. (recurrent) of Ush. 1,440,000, and Locally raised rev.(Dev't) of Ush. 1,060,000.

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

The cumulative expenditure by end of q1 was Ush. 17,127,000. Out of this, wage exp. was Ush. 15,617,000, Non-wage exp. is Ush. 450,000 and Dev't exp. is 1,060,000.

Reasons for unspent balances on the bank account

The unspent balance was Ushs. 4,346,000.

Wage: 3,356,000; remained could not pay 1 science officer even.

Non-wage: 990,000; meant for activities for next quarter.

Highlights of physical performance by end of the quarter

The department did the following activities during quarter 1.

Paid the departmental staff salary.

Held the PPC meeting for development application approvals.

Participated in the central government workshops during the quarter.

VOTE: 714 Kitgum Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,270	68,270	9,567	14%	9,567
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,614	11,614	2,904	25%	2,904
Urban Unconditional Grant Wage	26,656	26,656	6,664	25%	6,664
Development Revenues	25,000	25,000	1,861	7%	1,861
Locally Raised Revenues	25,000	25,000	1,861	7%	1,861
Total Revenues Shares	93,270	93,270	11,429	12%	11,429
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,656	26,656	6,382	24%	6,382
Non Wage	41,614	41,614	2,897	7%	2,897
Development Expenditure					
Domestic Development	25,000	25,000	1,055	4%	1,055
External Financing	0	0	0	0%	0
Total Expenditure	93,270	93,270	10,334	11%	10,334
C: Unspent Balances					
Recurrent Balances					
Wage			288		
Non Wage			7		
Development Balances					
Domestic Development			806		
External Financing			0		
Total Unspent			1,094		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

The department received cumulatively, 11,429,000 (12% of the approved budget). Out of this, program non-wage constituted Ugx. 2,904,000, wage constituted Ugx. 6,664,000 and lastly development (locally raised revenue) amounted to ugx. 1,861,000.

Overall the department registered under-performance in the received revenues during q1 as a result of non-receipt of GROW project fund and 18% shortfall in locally raised revenue dispensed at the department.

Against that performance, cumulative expenditure amounted to Ugx. 10,334,000 (11%). Out of this, wage expenditure was Ugx. 6,382,000, Non-wage expenditure was Ugx. 2,897,000 and development expenditure was Ugx. 1,055,000.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 1,094,000.

Devt: 806,000; meant for activities in the next quarter.

Wage: 282,000; Balance due to under budgeting.

Non-wage: 7,000; Negligible

Highlights of physical performance by end of the quarter

The department did the followings:

Paid salary for the employees under the departments in q1;

Conducted interest groups meeting; both review and planning meetings.

Facilitated international Youth Day for Kitgum Municipality.

Conducted MDF quarterly meetings.

VOTE: 714 Kitgum Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	94,282	94,282	23,571	25%	23,571
Urban Unconditional Grant Wage	62,400	62,400	15,600	25%	15,600
Urban Unconditional Non-Wage	31,882	31,882	7,971	25%	7,971
<i>Development Revenues</i>	35,000	35,000	3,631	10%	3,631
Locally Raised Revenues	35,000	35,000	3,631	10%	3,631
Total Revenues Shares	129,282	129,282	27,202	21%	27,202
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	62,400	62,400	8,706	14%	8,706
Non Wage	31,882	31,882	6,220	20%	6,220
<i>Development Expenditure</i>					
Domestic Development	35,000	35,000	2,428	7%	2,428
External Financing	0	0	0	0%	0
Total Expenditure	129,282	129,282	17,354	13%	17,354
C: Unspent Balances					
<i>Recurrent Balances</i>			8,645		
Wage			6,894		
Non Wage			1,751		
<i>Development Balances</i>			1,203		
Domestic Development			1,203		
External Financing			0		
Total Unspent			9,848		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 1**SECTION B : Summary by Department**

The department had a cumulative receipts of Ugx. 27,202,000(21%). Out of this wage was Ugx. 15,600,000, No-wage of Ugx. 7,971,000, and locally raised revenue of Ugx. 3,631,000.

Overall, noted was under-performance of 4% due to 15% shortfall in locally raised revenue appropriated.

Cumulative expenditure was Ugx. 17,354,000; wage recurrent exp. was Ush. 8,704,000, Non-wage exp. of Ush. 6,220,000 and Development exp. of Ush. 2,428,000.

Reasons for unspent balances on the bank account

Total unspent balance is Ush. 9,484,000. Out of this, wage of Ugx. 6,894,000; remained due to over budgeting.

Non-wage of Ush. 1,751,000; meant for activities in the next quarter.

Development of Ush. 1,203,000; meant for activities during the next quarter.

Highlights of physical performance by end of the quarter

The department did the followings during quarter 1:

- Paid salary for the 3 months of quarter 1;
- Conducted internal performance assessment of the lower local governments;
- Conducted internal performance for higher local government;
- Coordinated planning and budget consultations across the departments and other stakeholders;
- Monitored projects implementation;
- Collected administrative data across different sectors of the institutions;
- Facilitated other key departmental functions.

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	56,309	56,309	10,401	18%	10,401
Locally Raised Revenues	20,000	20,000	1,324	7%	1,324
Urban Unconditional Grant Wage	24,819	24,819	6,205	25%	6,205
Urban Unconditional Non-Wage	11,490	11,490	2,872	25%	2,872
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,309	56,309	10,401	18%	10,401
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,819	24,819	3,400	14%	3,400
Non Wage	31,490	31,490	3,423	11%	3,423
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,309	56,309	6,823	12%	6,823
C: Unspent Balances					
Recurrent Balances			3,578		
Wage			2,804		
Non Wage			774		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,578		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

The department has a cumulative revenue of Ugx. 10,401,000(18%). Non-wage was Ugx. 2,872,000, wage was Ugx. 6,205,000 and locally raised revenue of Ugx. 1,324,000. During quarter 1, noted was under-performance due to 7% less appropriation of locally raised revenue.

The cumulative expenditure amounted to Ugx. 6,823,000. Out of this, wage expenditure is Ugx. 3,400,000 and Non-wage expenditure of Ugx. 3,423,000.

Reasons for unspent balances on the bank account

The total unspent balance of Ugx. 3,578,000.

Wage: 2,804,000; balance due to over-budgeting

Non-wage: 774,000; meant for activities in the next quarter

Highlights of physical performance by end of the quarter

Audited the 08 primary schools aided by GOU.

Paid the departmental salary during the quarter.

Undertaken audit across all audit universe of; health centers, lower local government, etc.

VOTE: 714 Kitgum Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	117,900	117,900	19,396	16%	19,396
Locally Raised Revenues	73,264	73,264	8,237	11%	8,237
Programme Conditional Grant - Non Wage Recurrent	11,865	11,865	2,966	25%	2,966
Urban Unconditional Grant Wage	32,770	32,770	8,193	25%	8,193
<i>Development Revenues</i>	71,477	71,477	2,159	3%	2,159
Locally Raised Revenues	65,000	65,000	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	189,377	189,377	21,555	11%	21,555
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	32,770	32,770	3,475	11%	3,475
Non Wage	85,129	85,129	4,966	6%	4,966
<i>Development Expenditure</i>					
Domestic Development	71,477	71,477	2,159	3%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	189,377	189,377	10,601	6%	10,601
C: Unspent Balances					
<i>Recurrent Balances</i>			10,954		
Wage			4,717		
Non Wage			6,237		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,955		

Summary of Department Revenues and Expenditure by Source

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

The department received only 11% Shs. 21,555,000 of the FY 2024/25 approved Budget. Out of this, Locally Raised Revenue was Shs.8,237,000, Programme Conditional Grant - Non-Wage Shs. 2,966,000, Urban Wage Shs. 8,193,000 and Programme Conditional Grant - Development Shs.2,159,000.

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

The department spent a total of 6% of the actual quarterly receipts Shs. 10,601,000. Out of this, Urban Wage Shs. 3,475,000, Non-Wage Shs. 4,966,000 and Development expenditures of Shs. 2,159,000.

Reasons for unspent balances on the bank account

The department had unspent balances up to Shs. 10,955,000 by the end of Q1. Out of this, Urban Wage is Shs.4,717,000 and Non-wage of Shs.6,237,000.

The department plans to spend these funds under Q2 of this FY.

Highlights of physical performance by end of the quarter

The department Implemented the following activities;

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

VOTE: 714 Kitgum Municipal Council**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223003 Rent-Produced Assets-to private entities	8,000	1,000
227001 Travel inland	15,000	1,808
227004 Fuel, Lubricants and Oils	21,000	1,000
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	70,000	4,558
Wage	0	0
Non-Wage	70,000	4,558
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	470
221011 Printing, Stationery, Photocopying and Binding	6,000	250
221012 Small Office Equipment	2,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	18,400	970
Wage	0	0
Non-Wage	18,400	970
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	2,250
Total for Budget Output	6,000	2,250
Wage	0	0
Non-Wage	6,000	2,250
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	118,000	29,410
273104 Pension	486,671	59,390
273105 Gratuity	161,113	0
Total for Budget Output	765,784	88,800
Wage	118,000	29,410
Non-Wage	647,784	59,390

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,040
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	1,600	0
221020 Litigation and related expenses	15,000	11,000
223006 Water	2,500	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	4,000	0
263402 Transfer to Other Government Units	884,115	0
Total for Budget Output	924,215	12,040
	Wage	0
	Non-Wage	790,277
	GoU Dev	133,938
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,904	1,975
211107 Boards, Committees and Council Allowances	12,000	1,660
221002 Workshops, Meetings and Seminars	11,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,998	500
227001 Travel inland	8,000	1,350
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	53,902 5,985
	Wage	0 0
	Non-Wage	53,902 5,985
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	117,141	
	Total for Budget Output	0	117,141
	Wage	0	0
	Non-Wage	0	72,495
	GoU Dev	0	44,646
	Ext Finance	0	0
	Total for Department	1,838,301	231,744
	Wage	118,000	29,410
	Non-Wage	1,586,363	157,688
	GoU Dev	133,938	44,646
	Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,790	
221009 Welfare and Entertainment	3,000	227	
221011 Printing, Stationery, Photocopying and Binding	3,000	200	
221014 Bank Charges and other Bank related costs	365	0	
223005 Electricity	6,000	1,000	
227001 Travel inland	6,588	897	
227004 Fuel, Lubricants and Oils	9,200	1,353	
228002 Maintenance-Transport Equipment	1,000	0	
273102 Incapacity, death benefits and funeral expenses	1,500	0	
312212 Light Vehicles - Acquisition	15,000	0	
Total for Budget Output	55,653	7,467	
Wage	0	0	
Non-Wage	40,653	7,467	
GoU Dev	15,000	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	50,041	12,200	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500	
221009 Welfare and Entertainment	4,200	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,800	450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	60,041	13,400
Wage	50,041	12,200
Non-Wage	10,000	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	660
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221014 Bank Charges and other Bank related costs	700	0
221017 Membership dues and Subscription fees.	500	0
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	5,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	40,000	6,160
Wage	0	0
Non-Wage	40,000	6,160
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,695	27,027
Wage	50,041	12,200
Non-Wage	90,653	14,827
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	800
221001 Advertising and Public Relations	4,600	0
221009 Welfare and Entertainment	1,000	488
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	461	115
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,000	400
Total for Budget Output	24,061	4,052
Wage	0	0
Non-Wage	24,061	4,052
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	7,985
211107 Boards, Committees and Council Allowances	160,517	34,337
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	5,211	1,686
221012 Small Office Equipment	1,558	390
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	11,788	860	
228002 Maintenance-Transport Equipment	5,432	0	
263402 Transfer to Other Government Units	9,247	0	
Total for Budget Output	255,753	45,457	
Wage	50,000	7,985	
Non-Wage	205,753	37,472	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	279,814	49,509	
Wage	50,000	7,985	
Non-Wage	229,814	41,525	
GoU Dev	0	0	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	7,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	3,500	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	5,475	94
273101 Medical expenses (To general public)	1,000	250
Total for Budget Output	170,975	10,743
Wage	144,000	7,150
Non-Wage	26,975	3,594
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,199	0
Total for Budget Output	15,199	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	15,199
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750	
221012 Small Office Equipment	2,401	600	
227004 Fuel, Lubricants and Oils	1,000	250	
228002 Maintenance-Transport Equipment	1,475	369	
Total for Budget Output	7,877	1,969	
	Wage	0	
	Non-Wage	1,969	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,330	5,583	
221009 Welfare and Entertainment	556	139	
221011 Printing, Stationery, Photocopying and Binding	1,320	330	
Total for Budget Output	24,206	6,052	
	Wage	0	
	Non-Wage	6,052	
	GoU Dev	0	

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	218,256
	Wage	144,000
	Non-Wage	74,256
	GoU Dev	0
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	2,000	300
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	12,000	1,000
Total for Budget Output	20,000	2,300
Wage	0	0
Non-Wage	20,000	2,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

Paid salary for the staff at the department; Transferred grants to pandwong HC3, and health center 2 and monitored activities in the health center

Limited funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,144,175	52,685
221001 Advertising and Public Relations	1,074	0
221008 Information and Communication Technology Supplies.	4,000	0
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	2,000	250
228002 Maintenance-Transport Equipment	10,000	1,000
263308 Sector Conditional Grant (Non-Wage)	75,367	18,842

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	77,077	0
312216 Cycles - Acquisition	45,000	0
312221 Light ICT hardware - Acquisition	17,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	84,000	0
313111 Residential Buildings - Improvement	15,000	0
Total for Budget Output	1,480,193	72,777
Wage	1,144,175	52,685
Non-Wage	89,441	20,092
GoU Dev	246,577	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,000	390
227004 Fuel, Lubricants and Oils	3,074	700
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	13,274	1,440
Wage	0	0
Non-Wage	13,274	1,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,600	0
	Total for Budget Output	1,600	0
	Wage	0	0
	Non-Wage	1,600	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,515,067	76,517
	Wage	1,144,175	52,685
	Non-Wage	124,315	23,832
	GoU Dev	246,577	0
	Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	80,794	0
Total for Budget Output	80,794	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,794	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,806,572	165,344
263308 Sector Conditional Grant (Non-Wage)	172,467	51,380
Total for Budget Output	1,979,039	216,724
Wage	1,806,572	165,344
Non-Wage	172,467	51,380
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 714 Kitgum Municipal Council**Quarter 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	826,740	102,952
263308 Sector Conditional Grant (Non-Wage)	154,180	49,666
Total for Budget Output	980,920	152,617
Wage	826,740	102,952
Non-Wage	154,180	49,666
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	368,626	91,550
263308 Sector Conditional Grant (Non-Wage)	644,903	0
Total for Budget Output	1,013,530	91,550
Wage	368,626	91,550
Non-Wage	644,903	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,280

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,296	0
227001 Travel inland	6,000	2,000
Total for Budget Output	13,296	3,280
Wage	0	0
Non-Wage	13,296	3,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	600
227004 Fuel, Lubricants and Oils	2,000	666
Total for Budget Output	10,000	2,866
Wage	0	0
Non-Wage	10,000	2,866
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320016 Management of Education Services		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	74,000	8,285	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	425	
227003 Carriage, Haulage, Freight and transport hire	3,000	464	
227004 Fuel, Lubricants and Oils	10,935	0	
Total for Budget Output	105,935	9,174	
Wage	74,000	8,285	
Non-Wage	31,935	889	
GoU Dev	0	0	
Ext Finance	0	0	

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

Participated in the national sports and games meet	Limited funding affected the activity
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	4,667	
221008 Information and Communication Technology Supplies.	3,000	0	
221009 Welfare and Entertainment	10,000	3,333	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,150	
221017 Membership dues and Subscription fees.	2,000	531	
227004 Fuel, Lubricants and Oils	10,000	3,333	
Total for Budget Output	50,000	13,014	
Wage	0	0	
Non-Wage	50,000	13,014	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	4,306,829	489,226	
Wage	3,075,939	368,130	

VOTE: 714 Kitgum Municipal Council

Quarter 1

Non-Wage	1,150,097	121,095
GoU Dev	80,794	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		

The expenditures was for part payment of previous certificate raised in the phase II road works

No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225101 Consultancy Services	350,000	0	
312131 Roads and Bridges - Acquisition	1,314,197	201,167	
Total for Budget Output	1,664,197	201,167	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,664,197	201,167	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

95.97km of roads maintained by road gang

Delays in renewal of contracts of the road gang

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	137,570	14,682	
211107 Boards, Committees and Council Allowances	17,904	660	
221006 Commissions and related charges	10,000	830	
221011 Printing, Stationery, Photocopying and Binding	3,933	0	
221017 Membership dues and Subscription fees.	800	0	
222001 Information and Communication Technology Services.	2,200	0	
227001 Travel inland	5,000	0	
227004 Fuel, Lubricants and Oils	59,031	5,000	
228001 Maintenance-Buildings and Structures	6,200	0	
228002 Maintenance-Transport Equipment	18,074	0	

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	97,602	3,665
Total for Budget Output	358,313	24,836
Wage	137,570	14,682
Non-Wage	27,112	0
GoU Dev	193,632	10,155
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	650
227004 Fuel, Lubricants and Oils	310,457	0
228001 Maintenance-Buildings and Structures	585,543	0
228002 Maintenance-Transport Equipment	100,000	4,230
Total for Budget Output	1,000,000	4,880
Wage	0	0
Non-Wage	1,000,000	4,880
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,022,510	230,884
Wage	137,570	14,682
Non-Wage	1,027,112	4,880
GoU Dev	1,857,829	211,322
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

The department paid salary for 02 months in a quarter

Shortage in the wage budget ceiling

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	75,892	15,617	
Total for Budget Output	75,892	15,617	
Wage	75,892	15,617	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000089 Climate Change Mitigation

N/A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

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

Coordinated the PPC meeting for quarter 1 for approval of development requests/ applications No variation

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	210
211107 Boards, Committees and Council Allowances	10,000	450
221003 Staff Training	3,000	0
227001 Travel inland	10,000	850
Total for Budget Output	25,000	1,510
Wage	0	0
Non-Wage	10,000	450
GoU Dev	15,000	1,060
Ext Finance	0	0
Total for Department	105,892	17,127
Wage	75,892	15,617
Non-Wage	10,000	450
GoU Dev	20,000	1,060
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	350
227001 Travel inland	1,000	0
Total for Budget Output	10,000	350
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	350
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Paid salary for the employees under the department

Limited budget for wage

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,656	6,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	1,985
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,614	397
228002 Maintenance-Transport Equipment	4,000	220
Total for Budget Output	49,270	9,984
Wage	26,656	6,382
Non-Wage	11,614	2,897
GoU Dev	11,000	705
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,332	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	2,688	0
227004 Fuel, Lubricants and Oils	6,480	0
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	93,270
	Wage	26,656
	Non-Wage	41,614
	GoU Dev	25,000
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Quarterly administrative data collected during q1	The fund is still not enough

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,400	8,706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	750
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,682	920
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	5,200	1,300
227004 Fuel, Lubricants and Oils	8,000	2,928
228002 Maintenance-Transport Equipment	3,000	500
313121 Non-Residential Buildings - Improvement	14,000	0
Total for Budget Output	111,282	16,104
Wage	62,400	8,706
Non-Wage	21,882	4,970
GoU Dev	27,000	2,428
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	10,000	1,250

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,250
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
221009 Welfare and Entertainment	2,000	0	
225204 Monitoring and Supervision of capital work	5,000	0	
Total for Budget Output	8,000	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	129,282	17,354	
	Wage	8,706	
	Non-Wage	6,220	
	GoU Dev	2,428	
	Ext Finance	0	

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	24,819	3,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
211107 Boards, Committees and Council Allowances	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221017 Membership dues and Subscription fees.	800	0
227001 Travel inland	6,000	750
227004 Fuel, Lubricants and Oils	6,490	872
228002 Maintenance-Transport Equipment	4,200	1,051
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	56,309	6,823
Wage	24,819	3,400
Non-Wage	31,490	3,423
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,309	6,823
Wage	24,819	3,400
Non-Wage	31,490	3,423
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,502	1,887	
223004 Guard and Security services	12,000	2,000	
227001 Travel inland	4,000	0	
228001 Maintenance-Buildings and Structures	20,000	0	
Total for Budget Output	52,502	3,887	
Wage	0	0	
Non-Wage	52,502	3,887	
GoU Dev	0	0	
Ext Finance	0	0	

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,273	3,239	
221008 Information and Communication Technology Supplies.	1,523	0	
Total for Budget Output	16,796	3,239	
Wage	0	0	
Non-Wage	10,318	1,080	
GoU Dev	6,477	2,159	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment**

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	10,000	0
223006 Water	4,309	0
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	22,309	0
Wage	0	0
Non-Wage	22,309	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

NA

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

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

Budget Output: 190036 Trade Development

N / A

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	32,770	3,475
Total for Budget Output	32,770	3,475
Wage	32,770	3,475
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,377	10,601
Wage	32,770	3,475
Non-Wage	85,129	4,966
GoU Dev	71,477	2,159
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223003 Rent-Produced Assets-to private entities	8,000	1,000
227001 Travel inland	15,000	1,808
227004 Fuel, Lubricants and Oils	21,000	1,000
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	70,000	4,558
Wage	0	0
Non-Wage	70,000	4,558
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	470
221011 Printing, Stationery, Photocopying and Binding	6,000	250
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	18,400	970
Wage	0	0
Non-Wage	18,400	970
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Facilitated the services of DSC during the FY NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	2,250
Total for Budget Output	6,000	2,250
Wage	0	0
Non-Wage	6,000	2,250
GoU Dev	0	0
Ext Finance	0	0

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

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

The department planned for monthly payment of wage, gratuity and pension for the FY 2024/25 NA

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	118,000	29,410
273104 Pension	486,671	59,390
273105 Gratuity	161,113	0
Total for Budget Output	765,784	88,800
Wage	118,000	29,410
Non-Wage	647,784	59,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,040
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	1,600	0
221020 Litigation and related expenses	15,000	11,000
223006 Water	2,500	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	4,000	0
263402 Transfer to Other Government Units	884,115	0
Total for Budget Output	924,215	12,040
Wage	0	0
Non-Wage	790,277	12,040
GoU Dev	133,938	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,904	1,975
211107 Boards, Committees and Council Allowances	12,000	1,660
221002 Workshops, Meetings and Seminars	11,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,998	500
227001 Travel inland	8,000	1,350
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	53,902	5,985
Wage	0	0
Non-Wage	53,902	5,985
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	117,141
Total for Budget Output	0	117,141
Wage	0	0
Non-Wage	0	72,495
GoU Dev	0	44,646
Ext Finance	0	0
Total for Department	1,838,301	231,744

VOTE: 714 Kitgum Municipal Council

Quarter 1

Wage	118,000	29,410
Non-Wage	1,586,363	157,688
GoU Dev	133,938	44,646
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly sensitization on revenue mobilization conducted; NA assessment, registration, collection, and enforcement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,790
221009 Welfare and Entertainment	3,000	227
221011 Printing, Stationery, Photocopying and Binding	3,000	200
221014 Bank Charges and other Bank related costs	365	0
223005 Electricity	6,000	1,000
227001 Travel inland	6,588	897
227004 Fuel, Lubricants and Oils	9,200	1,353
228002 Maintenance-Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
312212 Light Vehicles - Acquisition	15,000	0
Total for Budget Output	55,653	7,467
Wage	0	0
Non-Wage	40,653	7,467
GoU Dev	15,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Quarterly paid monthly staff salary for the finance cadres NA

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	50,041	12,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221009 Welfare and Entertainment	4,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,800	450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	60,041	13,400
Wage	50,041	12,200
Non-Wage	10,000	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	660
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221014 Bank Charges and other Bank related costs	700	0
221017 Membership dues and Subscription fees.	500	0
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	5,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	40,000	6,160
Wage	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	40,000	6,160
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	155,695	27,027
	Wage	50,041	12,200
	Non-Wage	90,653	14,827
	GoU Dev	15,000	0
	Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	800
221001 Advertising and Public Relations	4,600	0
221009 Welfare and Entertainment	1,000	488
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	461	115
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,000	400
Total for Budget Output	24,061	4,052
Wage	0	0
Non-Wage	24,061	4,052
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	7,985
211107 Boards, Committees and Council Allowances	160,517	34,337
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	5,211	1,686

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,558	390
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	11,788	860
228002 Maintenance-Transport Equipment	5,432	0
263402 Transfer to Other Government Units	9,247	0
Total for Budget Output	255,753	45,457
Wage	50,000	7,985
Non-Wage	205,753	37,472
GoU Dev	0	0
Ext Finance	0	0
Total for Department	279,814	49,509
Wage	50,000	7,985
Non-Wage	229,814	41,525
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Quarterly staff salary paid for the department NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	7,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	3,500	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	5,475	94
273101 Medical expenses (To general public)	1,000	250
Total for Budget Output	170,975	10,743
Wage	144,000	7,150
Non-Wage	26,975	3,594
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,199	0
Total for Budget Output	15,199	0
Wage	0	0
Non-Wage	15,199	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221012 Small Office Equipment	2,401	600
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	1,475	369
Total for Budget Output	7,877	1,969
Wage	0	0
Non-Wage	7,877	1,969
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,330	5,583
221009 Welfare and Entertainment	556	139
221011 Printing, Stationery, Photocopying and Binding	1,320	330
Total for Budget Output	24,206	6,052
Wage	0	0
Non-Wage	24,206	6,052
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,256	18,764
Wage	144,000	7,150
Non-Wage	74,256	11,614
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

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

Health promotion campaign/activities conducted 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)	2,000	0
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	2,000	300
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	12,000	1,000
Total for Budget Output	20,000	2,300
Wage	0	0
Non-Wage	20,000	2,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

Staff salaries paid Paid salary for the staff at the department; Transferred grants to pandwong HC3, and health center 2 and monitored activities in the health center Limited funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,144,175	52,685
221001 Advertising and Public Relations	1,074	0
221008 Information and Communication Technology Supplies.	4,000	0
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	4,500	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	250
228002 Maintenance-Transport Equipment	10,000	1,000
263308 Sector Conditional Grant (Non-Wage)	75,367	18,842
312121 Non-Residential Buildings - Acquisition	77,077	0
312216 Cycles - Acquisition	45,000	0
312221 Light ICT hardware - Acquisition	17,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	84,000	0
313111 Residential Buildings - Improvement	15,000	0
Total for Budget Output	1,480,193	72,777
Wage	1,144,175	52,685
Non-Wage	89,441	20,092
GoU Dev	246,577	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,000	390
227004 Fuel, Lubricants and Oils	3,074	700
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	13,274	1,440

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Quarterly Municipal HIV/AIDS committee review meetings held NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,600	0
Total for Budget Output	1,600	0
Wage	0	0
Non-Wage	1,600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,515,067	76,517
Wage	1,144,175	52,685
Non-Wage	124,315	23,832
GoU Dev	246,577	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	80,794	0
Total for Budget Output	80,794	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,794	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,806,572	165,344
263308 Sector Conditional Grant (Non-Wage)	172,467	51,380
Total for Budget Output	1,979,039	216,724
Wage	1,806,572	165,344
Non-Wage	172,467	51,380
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	826,740	102,952
263308 Sector Conditional Grant (Non-Wage)	154,180	49,666
Total for Budget Output	980,920	152,617
Wage	826,740	102,952
Non-Wage	154,180	49,666
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	368,626	91,550
263308 Sector Conditional Grant (Non-Wage)	644,903	0
Total for Budget Output	1,013,530	91,550
Wage	368,626	91,550
Non-Wage	644,903	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

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

Inspected and monitored schools within the Municipality NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,280
221002 Workshops, Meetings and Seminars	3,296	0
227001 Travel inland	6,000	2,000
Total for Budget Output	13,296	3,280
Wage	0	0
Non-Wage	13,296	3,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Trained SMCs, board and Education staff at the Hq NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	600
227004 Fuel, Lubricants and Oils	2,000	666
Total for Budget Output	10,000	2,866
Wage	0	0
Non-Wage	10,000	2,866
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Maintained generally the asset facilities at the facilities at selected schools NA

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	73,315	0
Total for Budget Output	73,315	0
Wage	0	0
Non-Wage	73,315	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Quarterly staff salary paid for the headquarter staff NA

Item	Approved Budget	Spent
211101 General Staff Salaries	74,000	8,285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	425
227003 Carriage, Haulage, Freight and transport hire	3,000	464
227004 Fuel, Lubricants and Oils	10,935	0
Total for Budget Output	105,935	9,174
Wage	74,000	8,285
Non-Wage	31,935	889
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Trained pupils on co-curriculum activities at schools	Participated in the national sports and games meet	Limited funding affected the activity
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VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	4,667
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	5,000	1,150
221017 Membership dues and Subscription fees.	2,000	531
227004 Fuel, Lubricants and Oils	10,000	3,333
Total for Budget Output	50,000	13,014
Wage	0	0
Non-Wage	50,000	13,014
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,306,829	489,226
Wage	3,075,939	368,130
Non-Wage	1,150,097	121,095
GoU Dev	80,794	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

0.69km of phase II roads (Lamola extension, Lagoro 1 and Omony Ogaba B) completed and retention paid. Supervising consultant also paid for	The expenditures was for part payment of previous certificate raised in the phase II road works	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225101 Consultancy Services	350,000	0
312131 Roads and Bridges - Acquisition	1,314,197	201,167
Total for Budget Output	1,664,197	201,167
Wage	0	0
Non-Wage	0	0
GoU Dev	1,664,197	201,167
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

Manual maintenance of 30.2km of selected roads in all divisions	95.97km of roads maintained by road gang	Delays in renewal of contracts of the road gang
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	137,570	14,682
211107 Boards, Committees and Council Allowances	17,904	660
221006 Commissions and related charges	10,000	830
221011 Printing, Stationery, Photocopying and Binding	3,933	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,200	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	59,031	5,000
228001 Maintenance-Buildings and Structures	6,200	0
228002 Maintenance-Transport Equipment	18,074	0
228004 Maintenance-Other Fixed Assets	97,602	3,665
Total for Budget Output	358,313	24,836
Wage	137,570	14,682
Non-Wage	27,112	0
GoU Dev	193,632	10,155
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	650
227004 Fuel, Lubricants and Oils	310,457	0
228001 Maintenance-Buildings and Structures	585,543	0
228002 Maintenance-Transport Equipment	100,000	4,230
Total for Budget Output	1,000,000	4,880
Wage	0	0
Non-Wage	1,000,000	4,880
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,022,510	230,884
Wage	137,570	14,682
Non-Wage	1,027,112	4,880
GoU Dev	1,857,829	211,322

VOTE: 714 Kitgum Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Monitoring project environmental health and safety issues 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)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
Paid quarterly salaries for staff in the department	The department paid salary for 02 months in a quarter	Shortage in the wage budget ceiling

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,892	15,617
Total for Budget Output	75,892	15,617
Wage	75,892	15,617
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

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

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

Held 3 Physical Planning Committee Meetings	Coordinated the PPC meeting for quarter 1 for approval of development requests/ applications	No variation
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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	210
211107 Boards, Committees and Council Allowances	10,000	450
221003 Staff Training	3,000	0
227001 Travel inland	10,000	850
Total for Budget Output	25,000	1,510
Wage	0	0
Non-Wage	10,000	450
GoU Dev	15,000	1,060
Ext Finance	0	0
Total for Department	105,892	17,127
Wage	75,892	15,617
Non-Wage	10,000	450
GoU Dev	20,000	1,060

VOTE: 714 Kitgum Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Quarterly, Monitored EWEP projects	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)	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	350
227001 Travel inland	1,000	0
Total for Budget Output	10,000	350
Wage	0	0
Non-Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	10,000 350
	Ext Finance	0 0

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

Minotored projects implementation during on a quarterly basistr Monitored projects for compliance during implementation Limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,656	6,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	1,985
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,614	397
228002 Maintenance-Transport Equipment	4,000	220
Total for Budget Output	49,270	9,984
Wage	26,656	6,382
Non-Wage	11,614	2,897
GoU Dev	11,000	705
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060204X Institutional coordination & management strengthened**

Women Entrepreneurs per business profiled NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,332	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	2,688	0
227004 Fuel, Lubricants and Oils	6,480	0
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	93,270	10,334
Wage	26,656	6,382
Non-Wage	41,614	2,897
GoU Dev	25,000	1,055
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Quarterly gathered administrative data for institution Quarterly administrative data collected during q1 The fund is still not enough

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,400	8,706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	750
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,682	920
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	5,200	1,300
227004 Fuel, Lubricants and Oils	8,000	2,928
228002 Maintenance-Transport Equipment	3,000	500
313121 Non-Residential Buildings - Improvement	14,000	0
Total for Budget Output	111,282	16,104
Wage	62,400	8,706
Non-Wage	21,882	4,970
GoU Dev	27,000	2,428
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	10,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quartely monitored projects, activities and programs implementations of the council NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	2,000	0
225204 Monitoring and Supervision of capital work	5,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	129,282	17,354
Wage	62,400	8,706
Non-Wage	31,882	6,220
GoU Dev	35,000	2,428
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
Quarterly paid the salary for audit	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,819	3,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
211107 Boards, Committees and Council Allowances	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221017 Membership dues and Subscription fees.	800	0
227001 Travel inland	6,000	750
227004 Fuel, Lubricants and Oils	6,490	872
228002 Maintenance-Transport Equipment	4,200	1,051
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	56,309	6,823
Wage	24,819	3,400
Non-Wage	31,490	3,423
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,309	6,823
Wage	24,819	3,400
Non-Wage	31,490	3,423
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Monitored vendors operations in the main market 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)	16,502	1,887
223004 Guard and Security services	12,000	2,000
227001 Travel inland	4,000	0
228001 Maintenance-Buildings and Structures	20,000	0
Total for Budget Output	52,502	3,887
Wage	0	0
Non-Wage	52,502	3,887
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Identifications, inspections and monitoring of tourism sites 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)	15,273	3,239
221008 Information and Communication Technology Supplies.	1,523	0
Total for Budget Output	16,796	3,239
Wage	0	0
Non-Wage	10,318	1,080

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	6,477 2,159
	Ext Finance	0 0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Monitored the activities of the vendors throughout the year NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	10,000	0
223006 Water	4,309	0
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	22,309	0
Wage	0	0
Non-Wage	22,309	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

Markets operation and maintenance effected 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	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
223005 Electricity	2,400	0
223006 Water	6,000	0
227004 Fuel, Lubricants and Oils	42,200	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	65,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	65,000	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	32,770	3,475
Total for Budget Output	32,770	3,475
Wage	32,770	3,475
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,377	10,601
Wage	32,770	3,475
Non-Wage	85,129	4,966
GoU Dev	71,477	2,159
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	20	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	50	

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of new HIV infections per 1,000 uninfected	Number	500	

VOTE: 714 Kitgum Municipal Council**Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	190.412km	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404X Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of Urban roads sealed	Number	0.69km	

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of Urban roads sealed	Number	1km	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output : 01060103X Institutional Strengthening**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public	List	Yes	

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	2024-2025	Yes

VOTE: 714 Kitgum Municipal Council**Quarter 1****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205X Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	2024-2025	100

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	04	1

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	02	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	06	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237737 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support		Urban Discretionary Equalisation Development Grant		350,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Lagoro and Omony Ogaba roads	Urban Discretionary Equalisation Development Grant		1,314,197	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid during meetings with vendors of the main market	Market site	Locally Raised Revenues		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Market site	Locally Raised Revenues		2,400	0
Item: 223005 Electricity					
Electricity - Utility Bills (Markets)	Market	Locally Raised Revenues		2,400	0
Item: 223006 Water					
Water - Utility Bills	Market site	Locally Raised Revenues		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Market sites	Locally Raised Revenues		42,200	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Market	Locally Raised Revenues		8,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Headquater	Locally Raised Revenues		15,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues		5,432	0
Item: 263402 Transfer to Other Government Units					
Trasferred ex-gratia payments for LC1 and LC2 during the FY	Divisions Hq.	Urban Unconditional Non-Wage		9,247	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Screens	Headquarter	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation of stakeholders during project supervisions and inspections, designs and BOQ development	Pandwong HCIII	Programme Conditional Grant - Development		4,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANDWONG HC III	Pandwong HC III	Programme Conditional Grant - Non Wage Recurrent		52,467	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANDWONG HC III	Pandwong HCIII	Programme Conditional Grant - Non Wage Recurrent		17,457	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Pandwong HC3	Programme Conditional Grant - Development		77,077	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Headquarter	Programme Conditional Grant - Development		45,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Headquarter	Programme Conditional Grant - Development		7,000	0
Light ICT Hardware - Laptops	Headquarter	Programme Conditional Grant - Development		10,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Pandwong HC3	Programme Conditional Grant - Development		84,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	health center III	Programme Conditional Grant - Development		15,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Completed roofing of the 4-classroom block in Ojuma PS; Finishes; fittings and painting of the builing.	Ojuma PS campus	Programme Conditional Grant - Development		40,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211107 Boards, Committees and Council Allowances					
Facilitation to members of the Building Control Committee	Headquarter	Locally Raised Revenues		30,000	0
Item: 221006 Commissions and related charges					
Compensation to third parties	Headquarters	Locally Raised Revenues		10,000	0
Item: 221017 Membership dues and Subscription fees.					
Payment of annual subscription to UIPE and registration fee with ERB	Headquarter	Locally Raised Revenues		800	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Locally Raised Revenues		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues		6,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues		112,061	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarter	Locally Raised Revenues		6,200	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	In all divisions	Other Transfers from Central Government Uganda Road Fund (URF)		97,602	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances in enforcing project health safety and compliances	shs	Locally Raised Revenues		2,000	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allownaces paid for enforcing mgt. of climate change	Hq	Locally Raised Revenues		3,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Alllowances paid for managing the compliances to the land use	Hq	Locally Raised Revenues		2,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Municipal	Locally Raised Revenues		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Pandwong	Locally Raised Revenues		10,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Hq	Locally Raised Revenues		4,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Hq	Locally Raised Revenues		4,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Hq	Locally Raised Revenues		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Hq	Locally Raised Revenues		1,000	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid for monitoring and monitoring	Hq	Locally Raised Revenues		14,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Hq	Locally Raised Revenues		4,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Paid allowances for officer doing internal assessments	Selected project sites	Locally Raised Revenues		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Hq	Locally Raised Revenues		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Hq	Locally Raised Revenues		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Hq	Locally Raised Revenues		3,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Phase 2 purchase of the 8 solar batteries plus it's appliances	Headquarter	Locally Raised Revenues		14,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monitoring and Evaluation of projects allowances	Hq	Locally Raised Revenues		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Hq	Locally Raised Revenues		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Selected area-Hq	Locally Raised Revenues		2,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monitoring allowances paid to stakeholders	Project site	Locally Raised Revenues		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	selected project site	Locally Raised Revenues		2,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Hq	Locally Raised Revenues		19,432	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237739 Pager Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DIOCESE OF KITGUM HC II	DOK Health Center II	Programme Conditional Grant - Non Wage Recurrent		5,443	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Completed 1 classroom block in Demonstration PS	Demonstration PS	Programme Conditional Grant - Development		40,794	0
LCIII: S1918 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM BOYS P.S	Boys PS	Programme Conditional Grant - Non Wage Recurrent		19,207	0
KITGUM P.S.	Kitgum P7 sch	Programme Conditional Grant - Non Wage Recurrent		21,996	0
KITGUM PUBLIC SCHOOL	Public	Programme Conditional Grant - Non Wage Recurrent		27,929	0
KITGUM GIRLS P.S	Girls PS	Programme Conditional Grant - Non Wage Recurrent		11,978	0
KITGUM GIRLS P.S	Girls	Programme Conditional Grant - Non Wage Recurrent		4,442	0
PANDWONG P.S.	Pandwong PS	Programme Conditional Grant - Non Wage Recurrent		31,891	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1918 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitgum Prison S.	Prison PS	Programme Conditional Grant - Non Wage Recurrent		23,763	0
Kitgum Demonstration P.S	Demonstration	Programme Conditional Grant - Non Wage Recurrent		26,303	0
Ojuma P.S	Ojuma PS	Programme Conditional Grant - Non Wage Recurrent		4,958	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Y.Y OKOT MEMORIAL COLLEGE	YY Okot Mem Coll	Programme Conditional Grant - Non Wage Recurrent		154,180	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM TECH. INST	Technical Institue	Programme Conditional Grant - Non Wage Recurrent		167,921	0
Kitgum PTC	Core PTC	Programme Conditional Grant - Non Wage Recurrent		476,982	0