

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

MONDAY JOSEPH BAGONZA
(Accounting Officer)

Signed on Date: 11-11-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,128,453	1,128,453	202,376	18%
Discretionary Government Transfers	1,798,274	1,798,274	348,377	19%
Conditional Government Transfers	7,614,653	7,614,653	1,887,756	25%
Other Government Transfers	216,744	216,744	32,532	15%
External Financing	0	0	0	
Total Revenues shares	10,758,124	10,758,124	2,471,041	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	201,396	201,396	26,835	13%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land And Water Management	188,657	188,657	25,423	13%
Private Sector Development	150,026	150,026	22,234	15%
Integrated Transport Infrastructure And Services	1,403,845	1,403,845	207,056	15%
Sustainable Urbanisation And Housing	16,580	16,580	410	2%
Human Capital Development	5,793,176	5,793,176	1,221,974	21%
Public Sector Transformation	1,740,637	950,459	175,994	10%
Governance And Security	569,157	1,359,334	221,096	39%
Regional Balanced Development	430,662	430,662	87,192	20%
Development Plan Implementation	253,193	253,193	52,020	21%
Grand Total	10,758,124	10,758,124	2,042,934	19%
Wage	4,966,087	4,966,087	1,050,783	21%
Non-Wage Recurrent	4,588,813	4,588,813	975,577	21%
Domestic Devt	1,203,224	1,203,224	16,574	1%
External Financing	0	0	0	

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

During quarter 1, vote 714 received an aggregate revenue of UGX.2,471,041,000. This was 23% of the approved budget. Of the total release, Discretionary Government Transfers (DGT) was UGX. 348,377,000 (19% of it's approved budget), Conditional Government Transfers (CGT) was UGX. 1,887,756,000(25% of it's approved budget), Other Government Transfer (OGT) was UGX. 32,532,000(15% of it's approved budget) and lastly local revenue was UGX. 202,376,000(18% of it's approved budget).

Overall, there is a variation in the total receipts reflected by a shortage of 2% under-performance during the quarter 1 implementations. The shortfall in the release was attributed to by under release in the Discretionary Government Transfers reflecting 6% deficit, Local reevue reflecting 7% deficit and greatly OGT with a deficit of 10%.

By end of quarter 1, the institutional aggregate expenditure was UGX. 2,042,934,000(19% of the approved budget). Out of this, wage expenditure amounted to UGX. 1,050,783,000(21% of it's approved budget), Non-wage expenditure amounted to UGX. 975,577,000(21% of it's approved budget) and lastly Domestic Development of UGX. 16,574,000(1% of it's approved budget).

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,128,453	1,128,453	202,376	18%
Business licenses	249,398	249,398	0	0%
Inspection Fees	14,000	14,000	424	3%
Land Fees	214,499	214,499	62,393	29%
Liquor licenses	15,000	15,000	0	0%
Local Hotel Tax	38,790	38,790	4,015	10%
Local Services Tax-Payable By Individuals	47,550	47,550	6,558	14%
Market /Gate Charges	501,216	501,216	10,994	2%
Other taxes on specific services	28,000	28,000	117,292	419%
Taxes on other games of chance	20,000	20,000	700	4%
Discretionary Government Transfers	1,798,274	1,798,274	348,377	19%
Urban Discretionary Equalisation Development Grant	404,765	404,765	0	0%
Urban Unconditional Grant Wage	1,052,999	1,052,999	263,250	25%
Urban Unconditional Non-Wage	340,509	340,509	85,127	25%
Conditional Government Transfers	7,614,653	7,614,653	1,887,756	25%
Programme Conditional Grant - Non Wage Recurrent	3,165,776	3,165,776	899,816	28%
Programme Conditional Grant - Development	535,789	535,789	9,668	2%
Programme Conditional Grant - Wage Recurrent	3,913,088	3,913,088	978,272	25%
Other Government Transfers	216,744	216,744	32,532	15%
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	10,000	10,000	0	0%
Uganda Road Fund (URF)	180,744	180,744	32,532	18%
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	10,758,124	10,758,124	2,471,041	23%

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Cumulative Performance for Locally Raised Revenues

Vote collected a total Local revenue of UGX. 202,376,676 quarter 1 i.e. the months of June, July and August. The month of Sept. was not yet reconciled & returned from URA.

The revenue performance during q1 reflected an under-performance of 7%. This was majorly due to low collections under the sources of Local Hotel Tax, Market/Gate fees, Inspection fees, and etc. The variation actually were brought in due to low morale and motivations.

Cumulative Performance for Central Government Transfers

During quarter 1, our vote-714 received an aggregate revenue of 2,468,917,000, representing 23% of the vote's budget for the FY. However, of the total release, Central Grants constituted 91.9% i.e. amounting to UGX. 2,268,665,000, it constituted of Discretionary Government Transfers (DGT) of UGX. 348,377,000 (19% of it's approved budget), Other Government Transfers (OGT) of UGX. 32,532,000(15% of it's approved budget), and lastly Conditional Government Transfers (CGT) of UGX. 1,887,756,000(25% of it's approved budget).

Overall, the institution noted under-performance of 2% which were attributed to the deficits of 6%, 7% and 10% reflected in the categories of Discretionary Gov't Transfers (DGT) and Other Government Transfers (OGT) respectively.

Cumulative Performance for Other Government Transfers

During quarter 1, our vote received a total Other Government Transfer (OGT) of Ugx. 32,532,246. It represented 15% of the approved budget of this grant category.

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

Cumulative Performance for External Financing

Not planned for.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,277,187	2,277,187	393,603	17%	393,603
Sub-Total	2,277,187	2,277,187	393,603	17%	393,603
Department: Finance					
10 Financial Management and Accountability (LG)	191,276	191,276	46,169	24%	46,169
Sub-Total	191,276	191,276	46,169	24%	46,169
Department: Statutory bodies					
10 Legislation and Oversight	306,838	306,838	57,597	19%	57,597
Sub-Total	306,838	306,838	57,597	19%	57,597
Department: Production and Marketing					
10 Agricultural Extension	159,313	159,313	23,888	15%	23,888
20 Agricultural Production	17,877	17,877	2,398	13%	2,398
30 Agricultural Value Chain Services	24,206	24,206	550	2%	550
Sub-Total	201,396	201,396	26,835	13%	26,835
Department: Health					
10 Primary HealthCare	930,556	930,556	119,967	13%	119,967
30 Health Management and Supervision	24,759	24,759	4,497	18%	4,497
Sub-Total	955,315	955,315	124,464	13%	124,464
Department: Education					
10 Pre-Primary and Primary Education	1,477,956	1,477,956	319,277	22%	319,277
20 Secondary Education	873,182	873,182	197,027	23%	197,027
30 Skills Development	2,139,707	2,139,707	533,856	25%	533,856
40 Education&Sports Management and Inspection	214,265	214,265	29,328	14%	29,328
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	4,708,109	4,708,109	1,080,488	23%	1,080,488
Department: Roads and Engineering					
10 Community Access Roads	1,403,845	1,403,845	207,056	15%	207,056
Sub-Total	1,403,845	1,403,845	207,056	15%	207,056
Department: Natural Resources					
10 Natural Resources Management	205,237	205,237	25,833	13%	25,833

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	205,237	205,237	25,833	13%	25,833
Department: Community Based Services					
10 Community Mobilisation	15,000	15,000	1,746	12%	1,746
20 Empowerment and Mindset Change	114,752	114,752	15,276	13%	15,276
Sub-Total	129,752	129,752	17,022	13%	17,022
Department: Planning					
10 Planning and Statistics	150,625	150,625	28,883	19%	28,883
Sub-Total	150,625	150,625	28,883	19%	28,883
Department: Internal Audit					
10 Compliance	67,722	67,722	10,051	15%	10,051
Sub-Total	67,722	67,722	10,051	15%	10,051
Department: Trade, Industry and Local Development					
10 Commercial Services	160,821	160,821	24,933	16%	24,933
Sub-Total	160,821	160,821	24,933	16%	24,933
Grand Total	10,758,124	10,758,124	2,042,934	19%	2,042,934

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,944,871	1,944,871	447,219	23%	447,219
Locally Raised Revenues	105,224	105,224	19,815	19%	19,815
Multi-Sectoral Transfers to LLGs_NonWage	642,659	642,659	128,157	20%	128,157
Programme Conditional Grant - Non Wage Recurrent	839,823	839,823	209,956	25%	209,956
Urban Unconditional Grant Wage	302,173	302,173	75,543	25%	75,543
Urban Unconditional Non-Wage	54,992	54,992	13,748	25%	13,748
Development Revenues	332,316	332,316	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	147,519	147,519	0	0%	0
Urban Discretionary Equalisation Development Grant	184,797	184,797	0	0%	0
Total Revenues Shares	2,277,187	2,277,187	447,219	20%	447,219
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	302,173	302,173	75,492	25%	75,492
Non Wage	1,642,699	1,642,699	318,110	19%	318,110
Development Expenditure					
Domestic Development	332,316	332,316	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,277,187	2,277,187	393,603	17%	393,603
C: Unspent Balances					
Recurrent Balances	447,219	879820.718	53,617		
Wage		75,543	51	-7,549,248%	
Non Wage		371,676	53,566	-72,506,825%	
Development Balances			0		
Domestic Development			0	-8,307,898%	
External Financing			0	0%	
Total Unspent			53,617	-38,913,067%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has received a total UGX. 447,219,000. Of this, Non-wage was UGX. 13,748,000, Wage was UGX. 75,543,000, Program conditional grant non-wage was UGX. 209,956,000, Multisectoral Transfer(NW) was UGX. 128,157,000, and Locally raised revenue was UGX. 19,815,000. Overall, there was under-performance of revenue in Q1 due to less appropriation of LRR, under release of Multi-sectoral transfer(NW) and no release of development grant.

Reasons for unspent balances on the bank account

There was UGX. 53,617,000. This was Non-wage of UGX. 51,000; negleble. Non-wage of UGX. 53,566,000; meant for activities in the next quarter.

Highlights of physical performance by end of the quarter

The department had the following activities:

- The department coordinated, monitored and supervised activities during q1.
- Maintained ICT equipment for the institution.
- Implemented public relations program.
- Paid the departmental salary
- Managed records (mails, files and dispatches).
- Monitored projects implementation

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	191,276	191,276	47,809	25%	47,809
Locally Raised Revenues	57,065	57,065	14,256	25%	14,256
Urban Unconditional Grant Wage	92,623	92,623	23,156	25%	23,156
Urban Unconditional Non-Wage	41,588	41,588	10,397	25%	10,397
Development Revenues	0	0	0	0%	0
Total Revenues Shares	191,276	191,276	47,809	25%	47,809
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,623	92,623	22,142	24%	22,142
Non Wage	98,653	98,653	24,028	24%	24,028
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	191,276	191,276	46,169	24%	46,169
C: Unspent Balances					
Recurrent Balances	47,809	93988.2805	1,639		
Wage		23,156	1,014	-2,214,171%	
Non Wage		24,653	625	-4,844,430%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,639	-4,569,113%	

Summary of Department Revenues and Expenditure by Source

By end of Q1 the department had received UGX 47,809,000 representing 25% of the approved annual budget, out of this LRR was UGX 14,256,000, Urban unconditional grant wage UGX23,156,000 and Urban unconditional non wage was UGX 10,397,000
The department performed as expected with no financial variation i.e., 25%
Department spent UGX 46,169,000 representing 24% out of this wage UGX 22,142,000, Non wage UGX 24,028,000

Reasons for unspent balances on the bank account

The department had total unspent balances of UGX 1,639.000. Out of this, Wage was UGX 1,014.000, Non-Wage UGX 625.000. These balances will be spent in Q2

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department conducted the following activities:

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	306,838	306,838	72,249	24%	72,249
Locally Raised Revenues	111,406	111,406	23,391	21%	23,391
Urban Unconditional Grant Wage	74,692	74,692	18,673	25%	18,673
Urban Unconditional Non-Wage	120,740	120,740	30,185	25%	30,185
Development Revenues	0	0	0	0%	0
Total Revenues Shares	306,838	306,838	72,249	24%	72,249
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,692	74,692	11,821	16%	11,821
Non Wage	232,146	232,146	45,776	20%	45,776
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	306,838	306,838	57,597	19%	57,597
C: Unspent Balances					
Recurrent Balances	72,249	134306.9175	14,652		
Wage		18,673	6,852	-209,555,577,53	8,576,860%
Non Wage		53,576	7,800	-10,327,681%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,652	-5,687,482%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Overall, the department received a total of Ugx. 72,249,000(24%). Out of this, wage was Ugx. 30,185,000, Non-wage was Ugx. 18,673,000, Locally raised revenue was Ugx. 23,391,000.

The department reported an under-performance of 1% during the quarter. The variation came as a result of 4% shortage in the appropriation of the LLR in the department.

The corressponding expenditure amounted to Ugx. 57,597,000 (19%). Out of this, wage expenditure was Ugx. 11,821,000, Non-wage exp. was Ugx. 45,776,000 and

Reasons for unspent balances on the bank account

Unsepnt balance by end of q1 was Ugx. 14,652,000. Out of this, wage was Ugx. 6,852,000 - It was due over budgeting. Non-wage of Ugx. 7,800,000 was due to activities reserved for next quarter

Highlights of physical performance by end of the quarter

The department did the following activities.

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

Also facilitated for departmental works participations and general office operations.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	182,060	182,060	57,814	32%	57,814
Locally Raised Revenues	15,532	15,532	500	3%	500
Programme Conditional Grant - Non Wage Recurrent	62,728	62,728	31,364	50%	31,364
Programme Conditional Grant - Wage Recurrent	103,800	103,800	25,950	25%	25,950
Development Revenues	19,336	19,336	9,668	50%	9,668
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	9,668
Total Revenues Shares	201,396	201,396	67,482	34%	67,482
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,800	103,800	11,628	11%	11,628
Non Wage	78,260	78,260	15,208	19%	15,208
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	201,396	201,396	26,835	13%	26,835
C: Unspent Balances					
Recurrent Balances	57,814	72350.37525	30,979		
Wage		25,950	14,322	-1,162,753%	
Non Wage		31,864	16,656	-3,445,420%	
Development Balances			9,668		
Domestic Development			9,668	9,668%	
External Financing			0	0%	
Total Unspent			40,647	-2,616,051%	

Summary of Department Revenues and Expenditure by Source

The Department of Production received a total revenue of 67,482,000 representing 34% of the approved total budget. This constituted Local Revenue of Ugx 500,000, Non Wage of Ugx 31,364,000, Wage of Ugx 25,950,000 and lastly Development Grant of Ugx 9,668,000. Overall, The Department over received revenue during Q1 by 9%. This excess came as a result of 50% receipt of Non Wage. The Department had a cumulative expenditure of Ugx 26,835,000 (13%). Out of this, Wage expenditure amounted to Ugx 11,628,000, Non Wage expenditure was Ugx 15,208,000 and Development was Ugx.0

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

At end of Q1, Ugx 40,647,000. Out of this, unspent wage was Ugx 14,322,000 (Unpaid Salary to the Senior Veterinary Officer), Non Wage was Ugx 16,656,000 (Unconcluded Activities still ongoing) and Development Ugx 9,668,000(Meant for purchase of motorcycle which is still undergoing procurement)

Highlights of physical performance by end of the quarter

2 Staff Salaries paid for 3 months, office operations and maintenance conducted, 500 Farmers mobilized, trained and sensitized on Modern Technologies, 95 PDM Farmers monitored/visited and technically advised, 25 Private Veterinarians trained on Surveillance, Pest and disease surveillance visits conducted to 101 Farmers, 1 visit to Northern Uganda Agriculture show conducted to Gulu. Participated in Audit Entry Meeting Workshop and Budget Conference in Gulu.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	560,936	560,936	138,134	25%	138,134
Locally Raised Revenues	20,000	20,000	2,900	14%	2,900
Programme Conditional Grant - Non Wage Recurrent	97,398	97,398	24,350	25%	24,350
Programme Conditional Grant - Wage Recurrent	443,538	443,538	110,884	25%	110,884
Development Revenues	394,379	394,379	0	0%	0
Programme Conditional Grant - Development	389,234	389,234	0	0%	0
Urban Discretionary Equalisation Development Grant	5,145	5,145	0	0%	0
Total Revenues Shares	955,315	955,315	138,134	14%	138,134
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	443,538	443,538	101,307	23%	101,307
Non Wage	117,398	117,398	23,157	20%	23,157
Development Expenditure					
Domestic Development	394,379	394,379	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	955,315	955,315	124,464	13%	124,464
C: Unspent Balances					
Recurrent Balances	138,134	264661.6985	13,670		
Wage		110,884	9,577	-364,542,317,39	
				1,852,540%	
Non Wage		27,250	4,093	-5,219,765%	
Development Balances			0		
Domestic Development			0	-7,109,463%	
External Financing			0	0%	
Total Unspent			13,670	-12,308,263%	

Summary of Department Revenues and Expenditure by Source

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During Q1 the department received total release of 138,134,000 UGX (14%). Of these, 110,884,000 UGX (25%) for wage, 24,350,000 UGX PHC NWR (25%) as transfer to Pandwong HCIII, municipal office operation, and Diocese of Kitgum HCII, PHCNWR (25%) and 2,900,000 (14%) UGX from locally raised revenue.

The variation of 11% in revenue performance was due to no release for capital development and under appropriation of locally raised revenue to the department.

The department had cumulative expenditure of UGX 124,464,000 (14%). Out of this, wage expenditure was UGX 101,307,000, NWR expenditure was UGX 23,157,000 and development expenditure was UGX0.

Reasons for unspent balances on the bank account

The total unspent fund was UGX 13,670,000. Out of this, wage constituted UGX 9,577,000; it was meant for salary of the principal municipal officer. Unspent non-wage was UGX 4,093,000; meant for activities scheduled for Q2 e.g engagement with VHTs, and repair of double cabin pick up UG 7962 M.

Highlights of physical performance by end of the quarter

During Q1, the department conducted supportive supervision, monitored projects in defects liability period (ANC unit at Pandwong HCIII and phase I construction of Pager HCIII OPD), conducted annual performance review for FY 2024/2025, did garbage collection in all the three divisions including the main market, carried out enforcement on rampant sales of plumpy nuts, participated in guiding safe relocation of traders and passengers from the bus park to airfield site. Achieved the followings on numerical indicators; OPD attendance 45,949 Institutional delivery 202% fully immunized 83.6%, DPT1 120%, DPT3 110 %, ANC1 135.1%, ANC4 103.5 % and Integrated Outreaches conducted 24.

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,580,890	4,580,890	1,230,892	27%	1,230,892
Locally Raised Revenues	20,000	20,000	480	2%	480
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,112,276	1,112,276	370,759	33%	370,759
Programme Conditional Grant - Wage Recurrent	3,365,750	3,365,750	841,437	25%	841,437
Urban Unconditional Grant Wage	72,864	72,864	18,216	25%	18,216
Development Revenues	127,220	127,220	0	0%	0
Programme Conditional Grant - Development	127,220	127,220	0	0%	0
Total Revenues Shares	4,708,109	4,708,109	1,230,892	26%	1,230,892
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,438,614	3,438,614	726,925	21%	726,925
Non Wage	1,142,276	1,142,276	353,563	31%	353,563
Development Expenditure					
Domestic Development	127,220	127,220	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,708,109	4,708,109	1,080,488	23%	1,080,488
C: Unspent Balances					
Recurrent Balances	1,230,892	2225056.9185	150,404		
Wage		859,653	132,729	-72,692,475%	
Non Wage		371,239	17,676	-63,476,637%	
Development Balances			0		
Domestic Development			0	-3,180,494%	
External Financing			0	0%	
Total Unspent			150,404	-106,817,882%	

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

The department received a total of Ugx. 1,230,892,000 by the end of Q2. Out of this, LRR was Ugx. 480,000, Non-wage recurrent Ugx. 370,759,000, Wage Recurrent Ugx. 841,437,000, and Urban Unconditional Grant wage Ugx 18,216,000.

The department overperformed due to the receipt of 33% Programme conditional Grant Non-wage recurrent.

The department spent a total of Ugx. 1,080,488,000. Out of this, Ugx 726,925,000 wage, and Ugx. 353,563,000 Non wage recurrent.

Reasons for unspent balances on the bank account

The department had a total unspent amount of Ugx. 150,404,000. Out of this, the Wage was Ugx. 132,729,000, and non-wage was 17,676,000. These unspent balances are planned to be expended in the next Q2

Highlights of physical performance by end of the quarter

The department conducted the following activities:

- Paid staff salaries, including all teachers in public learning institutions
- Monitored and Inspected beginning of term III schools opening;
- Trained Primary Headteachers on how to manage schools based projects
- Trained Primary Headteachers on special Needs and inclusive education
- Conducted the routine schools infrastructure assessment

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					
Recurrent Revenues	1,237,190	1,237,190	296,529	24%	296,529
Locally Raised Revenues	35,000	35,000	500	1%	500
Other Transfers from Central Government	18,074	18,074	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	184,115	184,115	46,029	25%	46,029
Development Revenues	166,656	166,656	32,532	20%	32,532
Other Transfers from Central Government	162,669	162,669	32,532	20%	32,532
Urban Discretionary Equalisation Development Grant	3,987	3,987	0	0%	0
Total Revenues Shares	1,403,845	1,403,845	329,061	23%	329,061
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,115	184,115	42,285	23%	42,285
Non Wage	1,053,074	1,053,074	159,077	15%	159,077
Development Expenditure					
Domestic Development	166,656	166,656	5,693	3%	5,693
External Financing	0	0	0	0%	0
Total Expenditure	1,403,845	1,403,845	207,056	15%	207,056
C: Unspent Balances					
Recurrent Balances	296,529	510659.77	95,166		
Wage		46,029	3,744	-4,228,518%	
Non Wage		250,500	91,423	-181,396,135,565,077,900%	
Development Balances			26,839		
Domestic Development			26,839	-4,703,213%	
External Financing			0	0%	
Total Unspent			122,005	-20,376,524%	

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

The Department received Ushs 329,061,000/= representing 23% of the total Budget. Funds were received for wages; 46,029,000/=, Non-wage recurrent grant (Maintenance grant) of 250,000,000/=, Uganda Road Funds (URF) - Development of 32,532,000/=, Uganda Road Funds (URF) - recurrent of zero shillings, and Local revenue of Ushs 500,000/=.

The variation of 2% reflected a shortfall in the revenue appropriated in the department in quarter one. This has been due to under appropriation of local revenue and URF.

A total of Ushs 207,056,000/= was spent during the quarter representing 15% of the total budget. Funds were spent on wages-Ushs 42,285,000/= and Non-wage Ushs 159,077,000/=.

Reasons for unspent balances on the bank account

A total of Ushs 122,005,000/= were not spent.. Unspent wage was 3,744,000/=. Non wage 91,423,000/= under Maintenance Grant, and 26,839,000/= under Uganda Road Fund.

Kitgum Municipal council does not have equipment for road works and rely on Kitgum district LG and neighboring districts (Pader & Lamwo) to utilized the Maintenance Grant and URF promptly within the quarter.

URF fund was released late in September and we could not pay all the road gang.

Highlights of physical performance by end of the quarter

2.11km of road were constructed under periodic maintenance in Pager division (Bp Ogwal Abwang Rd, Bp Ogwal Abwang lane & Akweko Rd).

12.28km of roads regraded and 5line of culvert installed in Pandwong and Pager Division,

65.29km of roads maintained during the Q1 in all the three divisions

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					
Recurrent Revenues	185,237	185,237	43,309	23%	43,309
Locally Raised Revenues	30,000	30,000	4,500	15%	4,500
Urban Unconditional Grant Wage	155,237	155,237	38,809	25%	38,809
Development Revenues	20,000	20,000	0	0%	0
Urban Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	205,237	205,237	43,309	21%	43,309
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,237	155,237	24,423	16%	24,423
Non Wage	30,000	30,000	1,410	5%	1,410
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	205,237	205,237	25,833	13%	25,833
C: Unspent Balances					
Recurrent Balances	43,309	72142.159	17,476		
Wage		38,809	14,386	-2,442,303%	
Non Wage		4,500	3,090	-886,500%	
Development Balances			0		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			17,476	-2,539,994%	

Summary of Department Revenues and Expenditure by Source

Quarter 1 Revenue was 43,309,000/= which is 21% of the approved budget. These were categorized as; wage was 38,809,000/=, LRR of 4,500,000/= and Development Grant was 0/=. There was underperformance in revenue reflecting a 4% deficit due to non receipt of DDEG and under appropriation of LRR in Q1.

Total Expenditures by end of Q1 was 25,833,000/=. Out of this wage expenditure was 24,423,000/=. non-wage expenditure was 1,410,000/= and development expenditure was 0/=.

Reasons for unspent balances on the bank account

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

Total unspent is 17,476,000/=. Wage was 14,386,000/= which was meant to pay staff yet to be recruited. Non wage was 3,090,000/= which was appropriated late in the Quarter.

Highlights of physical performance by end of the quarter

The physical performance paid monthly salaries for staff in the department, Screened and Monitored Capital Projects, and site/development inspected. The medium term plans are linked to the MDP IV, as all the activities planned for are within the Municipal Development Plan. Under Natural Resource, Environment, Climate Change Land and Water, Climate Change objective was linked to monitoring of environment compliance linked to Environment. The activity of site/development inspections was linked to Sustainable Urbanization and Housing.

VOTE: 714 Kitgum Municipal Council

Quarter 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	129,752	129,752	22,543	17%	22,543
Locally Raised Revenues	25,000	25,000	2,855	11%	2,855
Other Transfers from Central Government	26,000	26,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,499	15,499	3,875	25%	3,875
Urban Unconditional Grant Wage	63,252	63,252	15,813	25%	15,813
Development Revenues	0	0	0	0%	0
Total Revenues Shares	129,752	129,752	22,543	17%	22,543
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,252	63,252	10,293	16%	10,293
Non Wage	66,499	66,499	6,729	10%	6,729
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,752	129,752	17,022	13%	17,022
C: Unspent Balances					
Recurrent Balances	22,543	49460.373	5,521		
Wage		15,813	5,520	-1,029,342%	
Non Wage		6,730	1	-2,328,654%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,521	-1,679,699%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx. 22,543,000 by the end of Q1, representing 17% of the entire annual budget. Out of this, LRR was Ugx. 2,855,000, Programme conditional Grant Non-wage Recurrent was Ugx. 3,875,000 and Ugx. 15,813,000 being Urban Unconditional Grant Wage. The department registered under performance due to the non-receipt of the entire LRR Q1 allocation. The department spent a total of Ugx. 17,022,000 by the end of Q1. Out of which Wage was Ugx. 10,293,000, and Non-wage was Ugx. 6,729,000

Reasons for unspent balances on the bank account

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

The department had unspent balances totaling Ugx. 5,521,000. This was all Wage that was caused by the ongoing recruitment process. These balances will then be spent in Q2.

Highlights of physical performance by end of the quarter

The department conducted the following activities;

- Paid Salary by the end of Q1
- Facilitated the Women's council, Youth Council, disability council, and older person council.
- Conducted the Municipal Development Forum (MDF) Q1 engagement meeting.

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					
Recurrent Revenues	107,307	107,307	32,452	30%	32,452
Locally Raised Revenues	20,000	20,000	10,625	53%	10,625
Urban Unconditional Grant Wage	61,000	61,000	15,250	25%	15,250
Urban Unconditional Non-Wage	26,307	26,307	6,577	25%	6,577
Development Revenues	43,318	43,318	0	0%	0
Urban Discretionary Equalisation Development Grant	43,318	43,318	0	0%	0
Total Revenues Shares	150,625	150,625	32,452	22%	32,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,000	61,000	13,738	23%	13,738
Non Wage	46,307	46,307	15,145	33%	15,145
Development Expenditure					
Domestic Development	43,318	43,318	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	150,625	150,625	28,883	19%	28,883
C: Unspent Balances					
Recurrent Balances	32,452	53709.4665	3,569		
Wage		15,250	1,512	-1,373,776%	
Non Wage		17,202	2,057	-2,454,969%	
Development Balances			0		
Domestic Development			0	-1,362,745%	
External Financing			0	0%	
Total Unspent			3,569	-2,855,824%	

Summary of Department Revenues and Expenditure by Source

The department received a total of Ugx 32,452,000 by the end of Q1, which is 22% of the annual approved budget. Out of this, the Urban Unconditional Grant Wage was Ugx. 15,250,000, LRR was Ugx. 10,625,000, and Urban Unconditional Non-Wage was Ugx. 6,577,000.

The department noted an underperformance realized due non non-realization of the DDEG grant.

By the end of Q1, the Planning Unit had spent only 19% Ugx. 28,883,000 categorized as Ugx. 13,738,000 as Urban Unconditional Grant Wage, and Ugx. 15,145,000 Urban Unconditional Grant Non-Wage.

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had a total of Ugx. 3,569,000 unspent balances, including Ugx. 1,512,000 Wage and Ugx. 2,057,000 Non-Wage. Unspent Wage balances are to cater for salary deviations, and the Non-wage is planned to accumulate budget for the Annual Budget conference exercise to be held in Q2.

Highlights of physical performance by end of the quarter

- The department conducted the following activities:
- Paid departmental salaries;
 - Conducted LLG annual performance assessment.
 - Conducted Q1 data collection to collect administrative records from Public primary schools, and also held key informant group discussions with Cell Dev'pt Committee (CDC) to establish key production trends at the Cell level within the Municipality.
 - Coordinated the Internal Annual Performance Assessment Entry Meeting to kickstart the process for the desk reviews.

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	53,458	53,458	12,593	24%	12,593
Locally Raised Revenues	10,736	10,736	1,912	18%	1,912
Urban Unconditional Grant Wage	24,273	24,273	6,068	25%	6,068
Urban Unconditional Non-Wage	18,449	18,449	4,612	25%	4,612
Development Revenues	14,264	14,264	1,912	13%	1,912
Locally Raised Revenues	14,264	14,264	1,912	13%	1,912
Total Revenues Shares	67,722	67,722	14,505	21%	14,505
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,273	24,273	5,189	21%	5,189
Non Wage	29,185	29,185	4,162	14%	4,162
Development Expenditure					
Domestic Development	14,264	14,264	700	5%	700
External Financing	0	0	0	0%	0
Total Expenditure	67,722	67,722	10,051	15%	10,051
C: Unspent Balances					
Recurrent Balances	12,593	22715.345	3,242		
Wage		6,068	880	-518,874%	
Non Wage		6,524	2,362	-1,139,300%	
Development Balances			1,212		
Domestic Development			1,212	-424,688%	
External Financing			0	0%	
Total Unspent			4,454	-990,570%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter 1, the department received Ugx. 14,504,246 representing 18% of the entire annual budget for FY 2025/26. Out of which, Ugx 3,824,000 was attributed to LRR; Ugx 6,068,000 Urban Unconditional Grant Wage; Ugx 4,612,246 attributed to Urban unconditional Non-Wage, respectively.

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

The department spent a total of Ugx 10,051,000, representing 15% of the Q1 received. This is broken down as follows: wage Ugx 5,189,000. Non-Wage Ugx 4,162,000 and UGX 700,000 Development grant, respectively.

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had an unspent balance of up to Ugx 4,454,000. out of this wage Ugx 880,000, Non-wage of Ugx. 2,362,000 and a development grant of Ugx 1,212,000 which will be spent in Q2.

Highlights of physical performance by end of the quarter

- the department;
- paid up salary to staff
 - conducted Q1 Audit activities
 - submitted domestic areas to MoFPED as required
 - prepared and ready for submission audit report

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					
Recurrent Revenues	75,085	75,085	15,205	20%	15,205
Locally Raised Revenues	14,264	14,264	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,051	38,051	9,513	25%	9,513
Urban Unconditional Grant Wage	22,770	22,770	5,693	25%	5,693
Development Revenues	85,736	85,736	10,181	12%	10,181
Locally Raised Revenues	85,736	85,736	10,181	12%	10,181
Total Revenues Shares	160,821	160,821	25,386	16%	25,386
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,770	22,770	5,540	24%	5,540
Non Wage	52,315	52,315	9,213	18%	9,213
Development Expenditure					
Domestic Development	85,736	85,736	10,181	12%	10,181
External Financing	0	0	0	0%	0
Total Expenditure	160,821	160,821	24,933	16%	24,933
C: Unspent Balances					
Recurrent Balances	15,205	33523.65225	453		
Wage		5,693	153	-553,965%	
Non Wage		9,513	300	-2,219,637%	
Development Balances			0		
Domestic Development			0	-3,236,134%	
External Financing			0	0%	
Total Unspent			453	-2,467,905%	

Summary of Department Revenues and Expenditure by Source

The department received a budget of Ugx. 24,962,000, representing 16%, by the the end of Q1. Out of this, Non-Wage was Ugx: 9,513,000, Urban Wage of Ugx. 5,693,000, and Dev'pt Grant (LRR) was Ugx. 9,757,000.

The department underperformed due to non-realization of the entire Q1 funds, i.e., only 11% of LRR instead of 25%.

The department spent Ugx. 24,933,000 representing 16%. Out of this, Urban Wage was Ugx. 5,540,000, Non-Wage of Ugx. 9,213,000 and Ugx. 10,181,000 development grants.

VOTE: 714 Kitgum Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had Ugx 29 and a total unspent amount which was negligible.

Highlights of physical performance by end of the quarter

The department conducted the following activities:

- The department paid staff salaries by the end of Q1
- Inspected market vendors in the Kitgum Main Central market to check and ensure compliance with set operational guidelines
- Assisted the Acholi cooperative in the registration of farmers.
- Resolved and closed 5 arbitration cases.

VOTE: 714 Kitgum Municipal Council

Quarter 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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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Coordinated and management the Municipal Records system	Managed mails and filing of correspondences from the Ministries. Dispatched all the news of the department.	Limited filing space
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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)	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	599
221012 Small Office Equipment	3,000	960
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	700	50
Total for Key Service Area	6,900	1,909
Wage	0	0
Non-Wage	6,900	1,909
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Paid monthly salary for the departmental staff	NA
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VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060102 Staff salaries and related costs paid

The department paid pension and gratuity for pensioners and reired civil servants	Paid pension for the pensioners of the entity	No retired civil servant paid.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	508,401	98,676
273105 Gratuity	331,422	59,490
Total for Key Service Area	839,823	158,165
Wage	0	0
Non-Wage	839,823	158,165
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Managed and Supervised all staff to ensure effective service delivery during FY 2025/26	Monitored and supervised activities of the Divisions and Hq.	Limited funding
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,520
221002 Workshops, Meetings and Seminars	4,507	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	1,600	150
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	500	125
223003 Rent-Produced Assets-to private entities	4,000	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	15,000	6,510
227004 Fuel, Lubricants and Oils	10,000	1,300
Total for Key Service Area	65,607	12,605
Wage	0	0
Non-Wage	65,607	12,605
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government Projects and programs Monitored	03 Capital projects of OPD construction, ANC construction and Roads work monitored.	Limited funding
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	302,173	75,492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	800
212102 Medical expenses (Employees)	500	0
221009 Welfare and Entertainment	3,030	1,060
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	2,000	250
221020 Litigation and related expenses	6,000	0
222001 Information and Communication Technology Services.	3,000	500
227001 Travel inland	7,000	3,989
227004 Fuel, Lubricants and Oils	7,188	547
228004 Maintenance-Other Fixed Assets	5,970	0
263402 Transfer to Other Government Units	0	128,157
312121 Non-Residential Buildings - Acquisition	159,073	0
Total for Key Service Area	501,434	211,045
Wage	302,173	75,492
Non-Wage	40,188	135,553
GoU Dev	159,073	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Implemented the public Service Human Resource Management regulations and guidelines	Enforced compliances to the human resource guidelines. Appraised all staff.	Limited funding
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,800	600
212102 Medical expenses (Employees)	600	500
212103 Incapacity benefits (Employees)	10,000	2,250
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	20,400	600
221011 Printing, Stationery, Photocopying and Binding	4,904	1,226
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		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	4,202
227004 Fuel, Lubricants and Oils	5,725	0
273102 Incapacity, death benefits and funeral expenses	2,817	0
312221 Light ICT hardware - Acquisition	7,000	0
Total for Key Service Area	73,245	9,878
Wage	0	0
Non-Wage	47,520	9,878
GoU Dev	25,725	0
Ext Finance	0	0
Total for Department	2,277,187	393,603
Wage	302,173	75,492
Non-Wage	1,642,699	318,110
GoU Dev	332,316	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local Revenue mobilized and collected	NA
Monitored and reported monthly, quarterly performance to the relevant committee	NA
01 sensitization conducted with the stakeholders	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,084	3,013
221003 Staff Training	9,594	1,132
221008 Information and Communication Technology Supplies.	12,362	1,450
221009 Welfare and Entertainment	1,700	400
221011 Printing, Stationery, Photocopying and Binding	3,300	650
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	6,000	2,871
227001 Travel inland	20,268	7,166
227004 Fuel, Lubricants and Oils	20,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,400	1,350
Total for Key Service Area	88,708	23,032
Wage	0	0
Non-Wage	88,708	23,032
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,623	22,142
227001 Travel inland	5,000	996

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		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,946	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	102,569	23,137
Wage	92,623	22,142
Non-Wage	9,946	996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	191,276	46,169
Wage	92,623	22,142
Non-Wage	98,653	24,028
GoU Dev	0	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
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Carrying out due diligence of executions of works and services within the FY	NA	
Facilitating 2contracts and evaluation committees	NA	
Preparing BIDs documents and advertisng for Works, supplies and Services	Coordinated the preparations of BIDs for contracting of services, supplies and works during quarter 1	Delays from user departments in submitting the projects ceilings and other relevant documentations.
Preparing and submitting monthly procurement reports to the PPDA and Ministries	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	1,000
221001 Advertising and Public Relations	4,600	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	1,461	300
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,068	1,515
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	38,129	3,315
Wage	0	0
Non-Wage	38,129	3,315
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Held 2 council meetings	Conducted 01 ordinary full council meeting, 03 standing committee meetings and 01 business committee meeting	Nil
Conducted 3 executive committee meetings during the FY	Held 3 executive committee meetings during the quarter	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,692	11,821

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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	144,781	35,857
221008 Information and Communication Technology Supplies.	5,000	1,000
221009 Welfare and Entertainment	3,000	1,600
221011 Printing, Stationery, Photocopying and Binding	4,000	994
222001 Information and Communication Technology Services.	742	0
227001 Travel inland	10,000	2,010
227004 Fuel, Lubricants and Oils	7,788	1,000
263402 Transfer to Other Government Units	18,707	0
Total for Key Service Area	268,709	54,282
Wage	74,692	11,821
Non-Wage	194,017	42,461
GoU Dev	0	0
Ext Finance	0	0
Total for Department	306,838	57,597
Wage	74,692	11,821
Non-Wage	232,146	45,776
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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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

625 urban farmers mobilized, trained and sensitized on best farming practices	500 urban farmers mobilized, trained and sensitized on best farming practices	Limited resources
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	11,628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,880
212102 Medical expenses (Employees)	2,000	900
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	2,000	1,000
224003 Agricultural Supplies and Services	4,000	0
225204 Monitoring and Supervision of capital work	2,000	980
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	4,177	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	139,977	23,888
Wage	103,800	11,628
Non-Wage	36,177	12,260
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

NA	NA
Na	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

625 urban farmers trained on best post harvest handling practicesNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	500
227004 Fuel, Lubricants and Oils	1,877	898
Total for Key Service Area	7,877	2,398
	Wage	0
	Non-Wage	7,8772,398
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

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

1 Crop Vector and diseases surveillance activities conductedNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
Total for Key Service Area	10,000	0
	Wage	0
	Non-Wage	10,0000
	GoU Dev	00
	Ext Finance	00

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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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Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

625 urban farmers trained on PDM enterprise selection, formulation and implementation	500 urban farmers trained on PDM enterprise selection, formulation and implementation	limited resources
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,440	510
221011 Printing, Stationery, Photocopying and Binding	1,766	40
Total for Key Service Area	24,206	550
Wage	0	0
Non-Wage	24,206	550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	201,396	26,835
Wage	103,800	11,628
Non-Wage	78,260	15,208
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	During Q1, conducted annual performance review for FY 2024/2025, did garbage collection	The over achievements is attributable to contributions from private health facilities within the municipality but also referral- in to Kitgum General Hospital and St Joseph’s hospital Kitgum.
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Two (2) office chairs, 2office tables, 2 visitors seats and 2 fans procured	NA	
NA	NA	
NA	NA	
NA	NA	
18 staff salaries paid in three months and transferred PHC Non Wage to 2 health facilities	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	443,538	101,307
221011 Printing, Stationery, Photocopying and Binding	793	0
221012 Small Office Equipment	7	0
223001 Property Management Expenses	8,000	0
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	10,345	500
228001 Maintenance-Buildings and Structures	24,434	0
228002 Maintenance-Transport Equipment	6,000	0
263308 Sector Conditional Grant (Non-Wage)	72,640	18,160
312121 Non-Residential Buildings - Acquisition	180,800	0
312139 Other Structures - Acquisition	118,000	0
312216 Cycles - Acquisition	28,000	0
313235 Furniture and Fittings - Improvement	20,000	0
Total for Key Service Area	930,556	119,967
Wage	443,538	101,307
Non-Wage	92,640	18,660
GoU Dev	394,379	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
	Ext Finance	00

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

one (1) MAC quarterly meeting conducted	NA
one (1) AIDS day activities observed	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 000039 Policies, Regulations and Standards

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

Health facilities supervised	Supportive supervision conducted to Pandwong HCIII, diocese of Kitgum HCII, Yotkom Hospital and private clinics within the municipality	There was a special visit to Kidron medical centre for the launch of immunization unit
1 performance review meetings conducted	This is yet to be done	DHIS2 system challenge to access date for presentation
NA	Training was conducte don immunization, HPV and birth dose for Hep B vaccine rollout	No variation
one (1) quarterly health report compiled	Q1 report was submitted and annual report for the FY 2024/2025 submitted to ministry of health	No variation in reporting

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	932	200
227001 Travel inland	8,468	2,117
227004 Fuel, Lubricants and Oils	2,739	680
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	15,739	3,397
Wage	0	0
Non-Wage	15,739	3,397

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
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320135 Sanitation and hygiene Services

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

4 ward Sanitation committees oriented	NA
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

16 health care facilities, 20 schools and 100premises inspected	All schools within the municipality were inspected and reports ready	No significant variation
One (1) Municipal data WASH data compiled	Data compilation done by the VHTs, CHEWs and summarized by the health assistants before entry into DHIS2	No variation
One (1) WASH review meeting conducted	This meeting was conducted and still ongoing at community level	No variation
One (1) sanitation campaign conducted	This was conducted in Panwong division and Pager division	No variation

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	0
221007 Books, Periodicals & Newspapers	400	100
221009 Welfare and Entertainment	827	200
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	400	100
224010 Protective Gear	800	200
227001 Travel inland	2,800	400
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	7,427	1,100
Wage	0	0
Non-Wage	7,427	1,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	955,315	124,464
Wage	443,538	101,307
Non-Wage	117,398	23,157
GoU Dev	394,379	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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,152,104	253,066
263308 Sector Conditional Grant (Non-Wage)	198,632	66,211
312121 Non-Residential Buildings - Acquisition	112,220	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Key Service Area	1,477,956	319,277
Wage	1,152,104	253,066
Non-Wage	198,632	66,211
GoU Dev	127,220	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Quarterly transferred USE to YY Okot memorial college	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	154,340	51,447
Total for Key Service Area	154,340	51,447
Wage	0	0
Non-Wage	154,340	51,447
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Quarterly paid 06 staff salary NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	718,842	145,581
Total for Key Service Area	718,842	145,581
Wage	718,842	145,581
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Quarterly Paid salary for the staff of 2 tertiary institutions NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,494,803	318,888
Total for Key Service Area	1,494,803	318,888
Wage	1,494,803	318,888
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Quarterly transferred skill development grants to KTI and Core PTC NA

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

TRasnferred skilled development grant to 2 tertiary institutions NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	644,903	214,968
Total for Key Service Area	644,903	214,968
Wage	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	644,903	214,968
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

NA

The department paid salary for the employees at the headquarter

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	72,864	9,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,500	3,457
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	2,596	865
227001 Travel inland	5,000	480
227004 Fuel, Lubricants and Oils	6,600	2,033
228001 Maintenance-Buildings and Structures	43,450	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	796	0
Total for Key Service Area	170,005	16,225
Wage	72,864	9,390
Non-Wage	97,142	6,835
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Trained athletics at the primary level for national meet

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	420
221009 Welfare and Entertainment	2,500	833

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
224001 Medical Supplies and Services	500	0
227001 Travel inland	30,159	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	1,850
Total for Key Service Area	44,259	13,103
Wage	0	0
Non-Wage	44,259	13,103
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Quarterly conducted monitoring of the SNE activities in the NA
8 public primary schools

The department has trained the teachers on identification of NA
SNE learners at schools

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,708,109	1,080,488
Wage	3,438,614	726,925
Non-Wage	1,142,276	353,563
GoU Dev	127,220	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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
15km and 6 lines of culverts (fuel & lubricants, allowances, equipment repairs and services, formwork for culvert headwalls, payment of labour, local materials, manufactured materials, concrete culverts, welfare to operators)	12.28km of roads regraded and 5 lines of culverts installed in Pandwong and Pager Divisions during the quarter	Delays in getting equipment and inadequate release of funds to install one line of culverts in Central Division
38km (wages, allowances, safety gears, fuel and lubricants, grass cutting machines and services, NSSF, PAYE, stationeries, office equipment, internet data/airtime, subscription and Capacity building training)	65.29km of roads maintained during Q1 in all the divisions	The use of grass cutting machine in manual maintenance improved the output than planned
6 staff are paid salaries	All the 6 staff were paid salaries during the quarter	There was no variance
4 people compensated, 4 BC meetings held, Council Hall plan prepared (allowances, compensation cost, consultancy cost, fuel and lubricant, mechanical and electrical maintenance)	Electricity and water bills were paid	Inadequate funds appropriated to the Department
2.5725km (Fuel and lubricants, gravels, allowances, feeding, equipment mechanical parts and service, protective gears, local building materials, manufactured building materials, concrete culverts, labour, construction tools, formwork, street light maintenance and equipment hire, Billboards, surveys and road alignment, ESSMP, Marker post))	2.11km of roads were constructed under periodic maintenance in Pager Division (Bp Ogwal Abwang, Abwang lane and Akweko roads). Fuel and lubricants were procured, gravels procured, allowances to operators paid, equipment were serviced, among others)	Delays in getting equipment

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,115	42,285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,000	5,693
211107 Boards, Committees and Council Allowances	11,920	0
221001 Advertising and Public Relations	67,200	5,760
221006 Commissions and related charges	16,000	0
221011 Printing, Stationery, Photocopying and Binding	3,933	0
221012 Small Office Equipment	2,080	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,200	0
223005 Electricity	1,000	0
223006 Water	1,000	500
224010 Protective Gear	13,600	0
225203 Appraisal and Feasibility Studies for Capital Works	3,987	0
227004 Fuel, Lubricants and Oils	359,992	80,112
228001 Maintenance-Buildings and Structures	501,743	48,158

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		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	118,074	24,547
Total for Key Service Area	1,403,845	207,056
Wage	184,115	42,285
Non-Wage	1,053,074	159,077
GoU Dev	166,656	5,693
Ext Finance	0	0
Total for Department	1,403,845	207,056
Wage	184,115	42,285
Non-Wage	1,053,074	159,077
GoU Dev	166,656	5,693
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

The department monitored projects for compliance to environment, social health and safety in projects management	Capital Projects screened for environment impacts	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Key Service Area: 000089 Climate Change Mitigation

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

Planted and maintained 500 tree seedlings	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Registered and notified encroachers on the 4km stretch of river buffer	NA
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Surveyed and mapped ecologically sensitive areas	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Key Service Area	10,000	0
Wage	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
	Non-Wage	00
	GoU Dev	10,0000
	Ext Finance	00

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarterly paid 3 staff at the headquarter	Salaries paid for department staff for the months of July, August and September	N/A
Participation during workshops, meetings, and trainings at Central government	NA	
Conducted 1 stakeholder engagements on environmental protection	NA	
N/A	NA	
Office Stationaries purchased	NA	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	155,237	24,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,920	0
227001 Travel inland	4,000	0
Total for Key Service Area	169,657	24,423
Wage	155,237	24,423
Non-Wage	9,420	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	410
211107 Boards, Committees and Council Allowances	7,680	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	0
227004 Fuel, Lubricants and Oils	2,400	0
Total for Key Service Area	16,580	410
Wage	0	0
Non-Wage	16,580	410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	205,237	25,833
Wage	155,237	24,423
Non-Wage	30,000	1,410
GoU Dev	20,000	0
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
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

1 Community sensitization and mobilization meetings organized and held

NA

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

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,115	0
227001 Travel inland	5,000	775
227004 Fuel, Lubricants and Oils	3,885	971
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	15,000	1,746
Wage	0	0
Non-Wage	15,000	1,746
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

Conducted gender mianstreaming activities at the municipal hq.

NA

Mainstreamed gender onto different projects within the municipality

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	63,252	10,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,580
221011 Printing, Stationery, Photocopying and Binding	1,885	500
Total for Key Service Area	77,138	12,373
Wage	63,252	10,293
Non-Wage	13,885	2,080
GoU Dev	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
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

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

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

Monitored and regulated child labor at work places NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Key Service Area: 320146 Support to special interest Groups

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

Youth, Elderly and Women trained and initiated into empowerment programmes NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,614	403
Total for Key Service Area	11,614	2,903
Wage	0	0
Non-Wage	11,614	2,903
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,752	17,022
Wage	63,252	10,293
Non-Wage	66,499	6,729

VOTE: 714 Kitgum Municipal Council

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
The department has coordinated DDDEG project implementation and reporting	Not yet done.	No funding during quarter 1
The departmental carried out internal performance assessment of the HLG & LLG for FY 2024/25	Completed the internal performance assessment of the LGMSD at the LLGs - the three divisions	Inadequate funding
The department quarterly paid salary for the 2 cadres during the FY	The department paid salary for the 02 cardes of Snr. Planner and Statistician during quarter 1	No variation
Facilitated the lower local government planning activities during the FY, and prepared quarterly Pbs reports i.e. online	Trained the HLG staff/PBS users on online reporting of the executions and Planning&Budgeting.	Inadequate funding
	Also reviewed the strategic plans of the three lower local governments/ Divisions.	
Coordinated the budget conference for the FY 2026/27	Supported the LLG and HLG in initiating the planning processes for the FY 2026/27	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,000	13,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,307	2,140
211107 Boards, Committees and Council Allowances	1,000	250
221009 Welfare and Entertainment	8,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	1,050
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	4,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	6,680	0
227001 Travel inland	8,000	1,960
227004 Fuel, Lubricants and Oils	9,045	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,495
Total for Key Service Area	119,032	23,133
Wage	61,000	13,738
Non-Wage	31,307	9,395
GoU Dev	26,725	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly monitored projects implementations of the council	NA
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VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060114 M&E undertaken

Quarterly supervised works with core project staff in a FY	NA
Conducted internal performance assessment for HLG for Fy	NA
2024/25	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area: 560019 Data Management and Dissemination

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

Quarterly administrative data collected and processed	Q1 data collection exercise conducted to collect administrative records from schools and assess production activity trends at cell level	Na
Prepared annual statistical abstract for the entity	Prepared the Annual Statistical Abstract for FY 2024/25	Na
Production of 10 copies of municipal development plan IV(2025/26 - 2029/30)	To be implemented in Q2	Na

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,500
221008 Information and Communication Technology Supplies.	4,000	750
221009 Welfare and Entertainment	3,731	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Key Service Area	13,731	3,750
Wage	0	0
Non-Wage	10,000	3,750
GoU Dev	3,731	0
Ext Finance	0	0
Total for Department	150,625	28,883
Wage	61,000	13,738

VOTE: 714 Kitgum Municipal Council

Quarter 1

Non-Wage	46,307	15,145
GoU Dev	43,318	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

Departments adhered to Accountability standards

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,273	5,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	750
211107 Boards, Committees and Council Allowances	4,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	4,000	1,000
227001 Travel inland	15,000	1,750
227004 Fuel, Lubricants and Oils	8,949	1,362
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	67,722	10,051
Wage	24,273	5,189
Non-Wage	29,185	4,162
GoU Dev	14,264	700
Ext Finance	0	0
Total for Department	67,722	10,051
Wage	24,273	5,189
Non-Wage	29,185	4,162
GoU Dev	14,264	700
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1 Tourism campaigns held to assess the tourism capacity of the Municipality NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	3,200	800
227004 Fuel, Lubricants and Oils	2,595	649
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Bi-annual forums with the Business community organized and held NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,770	5,540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,005	1,000
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,464	500
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	4,331	800
227004 Fuel, Lubricants and Oils	13,256	1,814
228001 Maintenance-Buildings and Structures	8,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
263402 Transfer to Other Government Units	60,000	10,181
Total for Key Service Area	150,026	22,234

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
	Wage	22,770	5,540
	Non-Wage	41,520	6,514
	GoU Dev	85,736	10,181
	Ext Finance	0	0
	Total for Department	160,821	24,933
	Wage	22,770	5,540
	Non-Wage	52,315	9,213
	GoU Dev	85,736	10,181
	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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
N / A		

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

UShs Thousand

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Coordinated and management the Municipal Records system	Managed mails and filing of correspondences from the Ministries. Dispatched all the news of the department.	Limited filing space
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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)	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	599
221012 Small Office Equipment	3,000	960
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	700	50
Total for Key Service Area	6,900	1,909
Wage	0	0
Non-Wage	6,900	1,909
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Paid monthly salary for the departmental staff	NA	
The department paid pension and gratuity for pensioners and reired civil servants	Paid pension for the pensioners of the entity	No retired civil servant paid.

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	508,401	98,676
273105 Gratuity	331,422	59,490
Total for Key Service Area	839,823	158,165
Wage	0	0
Non-Wage	839,823	158,165
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Managed and Supervised all staff to ensure effective service delivery during FY 2025/26	Monitored and supervised activities of the Divisions and Hq.	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,520
221002 Workshops, Meetings and Seminars	4,507	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	1,600	150
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	500	125
223003 Rent-Produced Assets-to private entities	4,000	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	15,000	6,510
227004 Fuel, Lubricants and Oils	10,000	1,300
Total for Key Service Area	65,607	12,605

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

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government Projects and programs Monitored03 Capital projects of OPD construction, ANC construction and Roads work monitored.Limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	302,173	75,492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	800
212102 Medical expenses (Employees)	500	0
221009 Welfare and Entertainment	3,030	1,060
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	2,000	250
221020 Litigation and related expenses	6,000	0
222001 Information and Communication Technology Services.	3,000	500
227001 Travel inland	7,000	3,989
227004 Fuel, Lubricants and Oils	7,188	547
228004 Maintenance-Other Fixed Assets	5,970	0
263402 Transfer to Other Government Units	0	128,157
312121 Non-Residential Buildings - Acquisition	159,073	0
Total for Key Service Area	501,434	211,045
	Wage	302,173
	Non-Wage	40,188
	GoU Dev	159,073
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

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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PIAP Output: 17040104 Human Resource function in LGs strengthened

Implemented the public Service Human Resource Management regulations and guidelines	Enforced compliances to the human resource guidelines. Appraised all staff.	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,800	600
212102 Medical expenses (Employees)	600	500
212103 Incapacity benefits (Employees)	10,000	2,250
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	20,400	600
221011 Printing, Stationery, Photocopying and Binding	4,904	1,226
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	4,202
227004 Fuel, Lubricants and Oils	5,725	0
273102 Incapacity, death benefits and funeral expenses	2,817	0
312221 Light ICT hardware - Acquisition	7,000	0
Total for Key Service Area	73,245	9,878
Wage	0	0
Non-Wage	47,520	9,878
GoU Dev	25,725	0
Ext Finance	0	0
Total for Department	2,277,187	393,603
Wage	302,173	75,492
Non-Wage	1,642,699	318,110
GoU Dev	332,316	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local Revenue mobilized and collected	NA
Monitored and reported monthly, quarterly performance to the relevant committee	NA
01 sensitization conducted with the stakeholders	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)	9,084	3,013
221003 Staff Training	9,594	1,132
221008 Information and Communication Technology Supplies.	12,362	1,450
221009 Welfare and Entertainment	1,700	400
221011 Printing, Stationery, Photocopying and Binding	3,300	650
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	6,000	2,871
227001 Travel inland	20,268	7,166
227004 Fuel, Lubricants and Oils	20,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,400	1,350
Total for Key Service Area	88,708	23,032
Wage	0	0
Non-Wage	88,708	23,032
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

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

VOTE: 714 Kitgum Municipal Council

Quarter 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,623	22,142
227001 Travel inland	5,000	996
228002 Maintenance-Transport Equipment	1,946	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	102,569	23,137
Wage	92,623	22,142
Non-Wage	9,946	996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	191,276	46,169
Wage	92,623	22,142
Non-Wage	98,653	24,028
GoU Dev	0	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
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Carrying out due diligence of execeptions of works and services within the FY	NA	
Facilitating 2contracts and evaluation committees	NA	
Preparing BIDs documents and advertisng for Works, supplies and Services	Coordinated the preparations of BIDs for contracting of services, supplies and works during quarter 1	Delays from user departments in submitting the projects ceilings and other relevant documentations.
Preparing and submitting monthly procurement reports to the PPDA and Ministries	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	1,000
221001 Advertising and Public Relations	4,600	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	1,461	300
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,068	1,515
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	38,129	3,315
Wage	0	0
Non-Wage	38,129	3,315
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Held 2 council meetings	Conducted 01 ordinary full council meeting, 03 standing committee meetings and 01 business committee meeting	Nil
Conducted 3 executive committee meetings during the FY	Held 3 executive committee meetings during the quarter	Nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,692	11,821
211107 Boards, Committees and Council Allowances	144,781	35,857
221008 Information and Communication Technology Supplies.	5,000	1,000
221009 Welfare and Entertainment	3,000	1,600
221011 Printing, Stationery, Photocopying and Binding	4,000	994
222001 Information and Communication Technology Services.	742	0
227001 Travel inland	10,000	2,010
227004 Fuel, Lubricants and Oils	7,788	1,000
263402 Transfer to Other Government Units	18,707	0
Total for Key Service Area	268,709	54,282
Wage	74,692	11,821
Non-Wage	194,017	42,461
GoU Dev	0	0
Ext Finance	0	0
Total for Department	306,838	57,597
Wage	74,692	11,821
Non-Wage	232,146	45,776
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
625 urban farmers mobilized, trained and sensitized on best farming practices	500 urban farmers mobilized, trained and sensitized on best farming practices	Limited resources

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	11,628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,880
212102 Medical expenses (Employees)	2,000	900
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	2,000	1,000
224003 Agricultural Supplies and Services	4,000	0
225204 Monitoring and Supervision of capital work	2,000	980
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	4,177	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	139,977	23,888
Wage	103,800	11,628
Non-Wage	36,177	12,260
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

	NA
Na	NA

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

625 urban farmers trained on best post harvest handling practices

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
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	500
227004 Fuel, Lubricants and Oils	1,877	898
Total for Key Service Area	7,877	2,398
Wage	0	0
Non-Wage	7,877	2,398
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

1 Crop Vector and diseases surveillance activities conducted

NA

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

625 urban farmers trained on PDM enterprise selection, formulation and implementation	500 urban farmers trained on PDM enterprise selection, formulation and implementation	limited resources
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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)	22,440	510
221011 Printing, Stationery, Photocopying and Binding	1,766	40
Total for Key Service Area	24,206	550
Wage	0	0
Non-Wage	24,206	550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	201,396	26,835
Wage	103,800	11,628
Non-Wage	78,260	15,208
GoU Dev	19,336	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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	During Q1, conducted annual performance review for FY 2024/2025, did garbage collection	The over achievements is attributable to contributions from private health facilities within the municipality but also referral- in to Kitgum General Hospital and St Joseph’s hospital Kitgum.

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

Two (2) office chairs, 2office tables, 2 visitors seats and 2 fans procured	NA
NA	NA
NA	NA
NA	NA
18 staff salaries paid in three months and transferred PHC Non Wage to 2 health facilities	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	443,538	101,307
221011 Printing, Stationery, Photocopying and Binding	793	0
221012 Small Office Equipment	7	0
223001 Property Management Expenses	8,000	0
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	10,345	500
228001 Maintenance-Buildings and Structures	24,434	0
228002 Maintenance-Transport Equipment	6,000	0
263308 Sector Conditional Grant (Non-Wage)	72,640	18,160
312121 Non-Residential Buildings - Acquisition	180,800	0
312139 Other Structures - Acquisition	118,000	0
312216 Cycles - Acquisition	28,000	0
313235 Furniture and Fittings - Improvement	20,000	0
Total for Key Service Area	930,556	119,967
Wage	443,538	101,307

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
	Non-Wage	92,640	18,660
	GoU Dev	394,379	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

one (1) MAC quarterly meeting conducted	NA
one (1) AIDS day activities observed	NA

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

UShs Thousand

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

Key Service Area: 000039 Policies, Regulations and Standards

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

Health facilities supervised	Supportive supervision conducted to Pandwong HCIII, diocese of Kitgum HCII, Yotkom Hospital and private clinics within the municipality	There was a special visit to Kidron medical centre for the launch of immunization unit
1 performance review meetings conducted	This is yet to be done	DHIS2 system challenge to access date for presentation
NA	Training was conducte don immunization, HPV and birth dose for Hep B vaccine rollout	No variation
one (1) quarterly health report compiled	Q1 report was submitted and annual report for the FY 2024/2025 submitted to ministry of health	No variation in reporting

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	932	200
227001 Travel inland	8,468	2,117

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,739	680
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	15,739	3,397
Wage	0	0
Non-Wage	15,739	3,397
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

4 ward Sanitation committees oriented

NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

16 health care facilities, 20 schools and 100premises inspected	All schools within the municipality were inspected and reports ready	No significant variation
One (1) Municipal data WASH data compiled	Data compilation done by the VHTs, CHEWs and summarized by the health assistants before entry into DHIS2	No variation
One (1) WASH review meeting conducted	This meeting was conducted and still ongoing at community level	No variation
One (1) sanitation campaign conducted	This was conducted in Panwong division and Pager division	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	0
221007 Books, Periodicals & Newspapers	400	100
221009 Welfare and Entertainment	827	200
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	400	100
224010 Protective Gear	800	200
227001 Travel inland	2,800	400
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	7,427	1,100
Wage	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
	Non-Wage	7,427	1,100
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	955,315	124,464
	Wage	443,538	101,307
	Non-Wage	117,398	23,157
	GoU Dev	394,379	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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Quarterly Paid staff salary for the primary teachers of 8 government schools	NA	
NA	NA	
Quarterly Transferred UPE to 8 public primary schools for the FY	NA	
NA	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,152,104	253,066
263308 Sector Conditional Grant (Non-Wage)	198,632	66,211
312121 Non-Residential Buildings - Acquisition	112,220	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Key Service Area	1,477,956	319,277
Wage	1,152,104	253,066
Non-Wage	198,632	66,211
GoU Dev	127,220	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Quarterly transferred USE to YY Okot memorial college NA

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

UShs Thousand

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

Quarter 1

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	718,842	145,581
Total for Key Service Area	718,842	145,581
Wage	718,842	145,581
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,494,803	318,888
Total for Key Service Area	1,494,803	318,888
Wage	1,494,803	318,888
Non-Wage	0	0
GoU Dev	0	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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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

TRasnferred skilled development grant to 2 tertiary institutions

NA

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

UShs Thousand

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

NA

The department paid salary for the employees at the headquarter

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	72,864	9,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,500	3,457
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	2,596	865
227001 Travel inland	5,000	480
227004 Fuel, Lubricants and Oils	6,600	2,033
228001 Maintenance-Buildings and Structures	43,450	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	796	0
Total for Key Service Area	170,005	16,225
Wage	72,864	9,390

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	97,142	6,835
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Trained athletics at the primary level for national meet NA

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	420
221009 Welfare and Entertainment	2,500	833
221011 Printing, Stationery, Photocopying and Binding	500	0
224001 Medical Supplies and Services	500	0
227001 Travel inland	30,159	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	1,850
Total for Key Service Area	44,259	13,103
Wage	0	0
Non-Wage	44,259	13,103
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Quarterly conducted monitoring of the SNE activities in the 8 public primary schools NA

The department has trained the teachers on identification of SNE learners at schools NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
Total for Key Service Area	3,000	1,000

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,708,109	1,080,488
	Wage	3,438,614	726,925
	Non-Wage	1,142,276	353,563
	GoU Dev	127,220	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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
15km and 6 lines of culverts (fuel & lubricants, allowances, equipment repairs and services, formwork for culvert headwalls, payment of labour, local materials, manufactured materials, concrete culverts, welfare to operators)	12.28km of roads regraded and 5 lines of culverts installed in Pandwong and Pager Divisions during the quarter	Delays in getting equipment and inadequate release of funds to install one line of culverts in Central Division
38km (wages, allowances, safety gears, fuel and lubricants, grass cutting machines and services, NSSF, PAYE, stationeries, office equipment, internet data/airtime, subscription and Capacity building training)	65.29km of roads maintained during Q1 in all the divisions	The use of grass cutting machine in manual maintenance improved the output than planned
6 staff are paid salaries	All the 6 staff were paid salaries during the quarter	There was no variance
4 people compensated, 4 BC meetings held, Council Hall plan prepared (allowances, compensation cost, consultancy cost, fuel and lubricant, mechanical and electrical maintenance)	Electricity and water bills were paid	Inadequate funds appropriated to the Department
2.5725km (Fuel and lubricants, gravels, allowances, feeding, equipment mechanical parts and service, protective gears, local building materials, manufactured building materials, concrete culverts, labour, construction tools, formwork, street light maintenance and equipment hire, Billboards, surveys and road alignment, ESSMP, Marker post))	2.11km of roads were constructed under periodic maintenance in Pager Division (Bp Ogwal Abwang, Abwang lane and Akweko roads). Fuel and lubricants were procured, gravels procured, allowances to operators paid, equipment were serviced, among others)	Delays in getting equipment

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,115	42,285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,000	5,693
211107 Boards, Committees and Council Allowances	11,920	0
221001 Advertising and Public Relations	67,200	5,760
221006 Commissions and related charges	16,000	0
221011 Printing, Stationery, Photocopying and Binding	3,933	0
221012 Small Office Equipment	2,080	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,200	0
223005 Electricity	1,000	0
223006 Water	1,000	500
224010 Protective Gear	13,600	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,987	0
227004 Fuel, Lubricants and Oils	359,992	80,112
228001 Maintenance-Buildings and Structures	501,743	48,158
228002 Maintenance-Transport Equipment	118,074	24,547
Total for Key Service Area	1,403,845	207,056
Wage	184,115	42,285
Non-Wage	1,053,074	159,077
GoU Dev	166,656	5,693
Ext Finance	0	0
Total for Department	1,403,845	207,056
Wage	184,115	42,285
Non-Wage	1,053,074	159,077
GoU Dev	166,656	5,693
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

The department monitored projects for compliance to environment, social health and safety in projects management	Capital Projects screened for environment impacts	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

Key Service Area: 000089 Climate Change Mitigation

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

Planted and maintained 500 tree seedlings	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Registered and notified encroachers on the 4km stretch of river buffer	NA
Surveyed and mapped ecologically sensitive areas	NA

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)	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarterly paid 3 staff at the headquarter	Salaries paid for department staff for the months of July, August and September	N/A
Participation during workshops, meetings, and trainings at Central government	NA	
Conducted 1 stakeholder engagements on environmental protection	NA	
N/A	NA	
Office Stationaries purchased	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	155,237	24,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,920	0
227001 Travel inland	4,000	0
Total for Key Service Area	169,657	24,423
Wage	155,237	24,423
Non-Wage	9,420	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
3 Physical Committee Meetings held	NA	
Internet data bundles purchased for system operation	NA	
1 Motorcycle repaired and maintained	NA	
Land and development sites inspected	Development sites inspected	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)	3,500	410
211107 Boards, Committees and Council Allowances	7,680	0
222001 Information and Communication Technology Services.	3,000	0
227004 Fuel, Lubricants and Oils	2,400	0
Total for Key Service Area	16,580	410
Wage	0	0
Non-Wage	16,580	410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	205,237	25,833
Wage	155,237	24,423
Non-Wage	30,000	1,410
GoU Dev	20,000	0
Ext Finance	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
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

1 Community sensitization and mobilization meetings organized and heldNA

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,115	0
227001 Travel inland	5,000	775
227004 Fuel, Lubricants and Oils	3,885	971
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	15,000	1,746
Wage	0	0
Non-Wage	15,000	1,746
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

Conducted gender mianstreaming activities at the municipal hq.NA

Mainstreamed gender onto different projects within the municipalityNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	63,252	10,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,580
221011 Printing, Stationery, Photocopying and Binding	1,885	500

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
Total for Key Service Area	77,138	12,373
Wage	63,252	10,293
Non-Wage	13,885	2,080
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

The department monitored and inspected projects implementation for compliance to health and safety issues	NA
Monitored and regulated child labor at work places	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)	11,200	0
221011 Printing, Stationery, Photocopying and Binding	2,296	0
222001 Information and Communication Technology Services.	600	0
227004 Fuel, Lubricants and Oils	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,904	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	26,000	0
Wage	0	0
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Youth, Elderly and Women trained and initiated into empowerment programmes	NA
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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)	6,000	1,500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,614	403

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
Total for Key Service Area	11,614	2,903
Wage	0	0
Non-Wage	11,614	2,903
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,752	17,022
Wage	63,252	10,293
Non-Wage	66,499	6,729
GoU Dev	0	0
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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
The department has coordinated DDDEG project implementation and reporting	Not yet done.	No funding during quarter 1
The departmental carried out internal performance assessment of the HLG & LLG for FY 2024/25	Completed the internal performance assessment of the LGMSD at the LLGs - the three divisions	Inadequate funding
The department quarterly paid salary for the 2 cadres during the FY	The department paid salary for the 02 cardes of Snr. Planner and Statistician during quarter 1	No variation
Facilitated the lower local government planning activities during the FY, and prepared quarterly Pbs reports i.e. online	Trained the HLG staff/PBS users on online reporting of the executions and Planning&Budgeting.	Inadequate funding
	Also reviewed the strategic plans of the three lower local governments/ Divisions.	
Coordinated the budget conference for the FY 2026/27	Supported the LLG and HLG in initiating the planning processes for the FY 2026/27	Inadequate funding

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	61,000	13,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,307	2,140
211107 Boards, Committees and Council Allowances	1,000	250
221009 Welfare and Entertainment	8,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	1,050
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	4,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	6,680	0
227001 Travel inland	8,000	1,960
227004 Fuel, Lubricants and Oils	9,045	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,495
Total for Key Service Area	119,032	23,133
Wage	61,000	13,738
Non-Wage	31,307	9,395
GoU Dev	26,725	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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
PIAP Output: 14060114 M&E undertaken		
Quarterly monitored projects implementations of the council	NA	
Quarterly supervised works with core project staff in a FY	NA	
Conducted internal performance assessment for HLG for Fy 2024/25	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	2,000
221009 Welfare and Entertainment	3,000	0
225204 Monitoring and Supervision of capital work	6,645	0
227004 Fuel, Lubricants and Oils	4,218	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	17,862	2,000
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	12,862	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Quarterly administrative data collected and processed	Q1 data collection exercise conducted to collect administrative records from schools and assess production activity trends at cell level	Na
Prepared annual statistical abstract for the entity	Prepared the Annual Statistical Abstract for FY 2024/25	Na
Production of 10 copies of municipal development plan IV(2025/26 - 2029/30)	To be implemented in Q2	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	2,500
221008 Information and Communication Technology Supplies.	4,000	750
221009 Welfare and Entertainment	3,731	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Key Service Area	13,731	3,750
Wage	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
	Non-Wage	10,000	3,750
	GoU Dev	3,731	0
	Ext Finance	0	0
	Total for Department	150,625	28,883
	Wage	61,000	13,738
	Non-Wage	46,307	15,145
	GoU Dev	43,318	0
	Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

Departments adhered to Accountability standards

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,273	5,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	750
211107 Boards, Committees and Council Allowances	4,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	4,000	1,000
227001 Travel inland	15,000	1,750
227004 Fuel, Lubricants and Oils	8,949	1,362
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	67,722	10,051
Wage	24,273	5,189
Non-Wage	29,185	4,162
GoU Dev	14,264	700
Ext Finance	0	0
Total for Department	67,722	10,051
Wage	24,273	5,189
Non-Wage	29,185	4,162
GoU Dev	14,264	700
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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1 Tourism campaigns held to assess the tourism capacity of NA
the Municipality

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	3,200	800
227004 Fuel, Lubricants and Oils	2,595	649
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Bi-annual forums with the Business community organized NA
and held

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,770	5,540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,005	1,000
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,464	500
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	4,331	800

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,256	1,814
228001 Maintenance-Buildings and Structures	8,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
263402 Transfer to Other Government Units	60,000	10,181
Total for Key Service Area	150,026	22,234
Wage	22,770	5,540
Non-Wage	41,520	6,514
GoU Dev	85,736	10,181
Ext Finance	0	0
Total for Department	160,821	24,933
Wage	22,770	5,540
Non-Wage	52,315	9,213
GoU Dev	85,736	10,181
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	15000	144
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	100
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	400	
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	6
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of technical LG staff benefitting from capacity	Number	30	00
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 17 Regional Balanced Development			
Key Service Area: 560080 Local Revenue Collection			
PIAP Output : 17020101 Local revenue mobilized and generated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	1103,401,000	

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
Key Service Area: 000004 Finance and Accounting			
PIAP Output : 18020201 Local Government own source revenue growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	5	
Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	17 reports	00 report
Programme: 17 Regional Balanced Development			
Key Service Area: 000010 Leadership and Management			
PIAP Output : 17040201 Capacity of LG Leaders built			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	26	00
Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	1500	400 Urban Farmers
Key Service Area: 010074 Vector and disease control			
PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of districts supported with diagnostic kits, tools	Number	1	

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Skilling curriculum developed	Number	2500	500

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Completion status of the animal holding grounds	Text	2	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	2500	500

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	1%	Community sensitization and

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	98	

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of initiatives in place to promote Social Risk	Number	05	

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	16	No yet done

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Households with improved sanitation facilities	Percentage	65	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	12	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of School Management Committees trained in	Number	08	8

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	08	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	01	

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of TVET Institutions constructed and Equiped	Number	01	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	Yes	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	01	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	04	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	71	

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of environmental and social impact assessments	Number	12	7

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	2	

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	1200ha	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		2	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youths, women, PWDs and older persons	Number	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	1	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	10	

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	50	

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	50	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	1

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	24	8

VOTE: 714 Kitgum Municipal Council

Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	Q1 Internal Audit exercise

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	1	1

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	01	0

VOTE: 714 Kitgum Municipal Council

Quarter 1

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

N / A