
VOTE: 714 Kitgum Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 26-05-2026

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

VOTE: 714 Kitgum Municipal Council**Quarter 3****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	545,570	48%
Discretionary Government Transfers	1,798,274	1,798,274	1,316,499	73%
Conditional Government Transfers	7,614,653	7,614,653	5,614,724	74%
Other Government Transfers	216,744	216,744	201,543	93%
External Financing	0	0	0	
Total Revenues shares	10,758,124	10,758,124	7,678,336	71%

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	108,597	54%
Tourism Development	10,795	10,795	8,097	75%
Natural Resources, Environment, Climate Change, Land and Water Management	188,657	188,657	103,859	55%
Private Sector Development	150,026	150,026	89,447	60%
Integrated Transport Infrastructure and Services	1,403,845	1,403,845	952,495	68%
Sustainable Urbanisation and Housing	16,580	16,580	4,180	25%
Human Capital Development	5,793,176	5,793,176	3,590,630	62%
Public Sector Transformation	1,740,637	950,459	625,425	36%
Governance and Security	569,157	1,359,334	763,985	134%
Regional Balanced Development	430,662	430,662	270,290	63%
Development Plan Implementation	253,193	253,193	179,990	71%
Grand Total	10,758,124	10,758,124	6,696,994	62%
Wage	4,966,087	4,966,087	3,435,909	69%
Non-Wage Recurrent	4,588,813	4,588,813	2,913,793	63%
Domestic Devt	1,203,224	1,203,224	347,293	29%
External Financing	0	0	0	

VOTE: 714 Kitgum Municipal Council

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

During quarter 3, Kitgum MC - vote 714 received an aggregate revenue of UGX. 7,678,336,000. This was 71% of the approved budget. Of the total release, Discretionary Government Transfers (DGT) was UGX. 1,316,499,000 (73% of it's approved budget), Conditional Government Transfers (CGT) was UGX. 5,614,724,000(74% of it's approved budget), Other Government Transfer (OGT) was UGX. 201,543,000(93% of it's approved budget) and lastly local revenue was UGX. 545,570,000(48% of it's approved budget).

Overall, there is a variation in the total receipts reflected by a shortage of 4% under-performance during the quarter 3 implementations. The shortfall in the revenue was attributed to by under release in the Discretionary Government Transfers reflecting 2% deficit, Local revenue reflecting 27% deficit and greatly CGT with a deficit of 1%.

By end of quarter 3, the institutional aggregate expenditure was UGX. 6,696,994,000(62% of the approved budget). Out of this, wage expenditure amounted to UGX. 3,435,909,000(69% of it's approved budget), Non-wage expenditure amounted to UGX. 2,913,793,000(63% of it's approved budget) and lastly Domestic Development of UGX. 347,293,000(29% of it's approved budget).

VOTE: 714 Kitgum Municipal Council**Quarter 3****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	545,570	48%
Business licenses	249,398	249,398	8,599	3%
Inspection Fees	14,000	14,000	2,503	18%
Land Fees	214,499	214,499	232,299	108%
Liquor licenses	15,000	15,000	0	0%
Local Hotel Tax	38,790	38,790	14,470	37%
Local Services Tax-Payable By Individuals	47,550	47,550	35,861	75%
Market /Gate Charges	501,216	501,216	66,268	13%
Other taxes on specific services	28,000	28,000	164,115	586%
Taxes on other games of chance	20,000	20,000	21,455	107%
Discretionary Government Transfers	1,798,274	1,798,274	1,316,499	73%
Urban Discretionary Equalisation Development Grant	404,765	404,765	272,485	67%
Urban Unconditional Grant Wage	1,052,999	1,052,999	789,750	75%
Urban Unconditional Non-Wage	340,509	340,509	254,265	75%
Conditional Government Transfers	7,614,653	7,614,653	5,614,724	74%
Programme Conditional Grant - Non Wage Recurrent	3,165,776	3,165,776	2,277,935	72%
Programme Conditional Grant - Development	535,789	535,789	401,842	75%
Programme Conditional Grant - Wage Recurrent	3,913,088	3,913,088	2,934,947	75%
Other Government Transfers	216,744	216,744	201,543	93%
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	10,000	10,000	6,950	70%
Uganda Road Fund (URF)	180,744	180,744	194,593	108%
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	7,678,336	71%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

Our vote 714 collected an overall amount of UGX. 545,570,000 local revenue by end of quarter 3.

The performance reflects under-collection noted by end of quarter 3. It's been due to low collections under LHT, LST, business license, inspection fees, and market rent/ gate fees among others.

Cumulative Performance for Central Government Transfers

During quarter 3, Kitgum MC - vote 714 received an aggregate revenue of UGX. 7,678,336,000. This was 71% of the approved budget. Of the total release, Central Grant only constituted UGX. 7,132,766,000(52%); Discretionary Government Transfers (DGT) was UGX. 1,316,499,000 (73% of it's approved budget), Conditional Government Transfers (CGT) was UGX. 5,614,724,000(74% of it's approved budget), and Other Government Transfer (OGT) was UGX. 201,543,000(93% of it's approved budget).

Overall, there is a variation in the total receipts reflected by a shortage of 4% under-performance during the quarter 3 implementations. The shortfall in the revenue was attributed to by under release in the Discretionary Government Transfers reflecting 2% deficit, Local revenue reflecting 27% deficit and Conditional Grant Transfers(CGT) with a deficit of 1%.

Cumulative Performance for Other Government Transfers

During quarter 3, our vote received a total Other Government Transfer (OGT) of Ugx. 201,543,000. It represented 93% of the approved budget of this grant category.

Over-performance in the OGT was noted as indicated by 18%. This came as a result of over release of URF, during the quarter 3 implementation.

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,277,187	2,277,187	1,371,363	60%	454,076
Sub-Total	2,277,187	2,277,187	1,371,363	60%	454,076
Department: Finance					
10 Financial Management and Accountability (LG)	191,276	191,276	135,626	71%	40,743
Sub-Total	191,276	191,276	135,626	71%	40,743
Department: Statutory bodies					
10 Legislation and Oversight	306,838	306,838	187,499	61%	53,850
Sub-Total	306,838	306,838	187,499	61%	53,850
Department: Production and Marketing					
10 Agricultural Extension	159,313	159,313	84,180	53%	32,456
20 Agricultural Production	17,877	17,877	11,877	66%	3,169
30 Agricultural Value Chain Services	24,206	24,206	12,540	52%	2,640
Sub-Total	201,396	201,396	108,597	54%	38,265
Department: Health					
10 Primary HealthCare	930,556	930,556	411,646	44%	140,398
30 Health Management and Supervision	24,759	24,759	18,356	74%	7,039
Sub-Total	955,315	955,315	430,001	45%	147,437
Department: Education					
10 Pre-Primary and Primary Education	1,477,956	1,477,956	930,752	63%	337,130
20 Secondary Education	873,182	873,182	605,142	69%	212,578
30 Skills Development	2,139,707	2,139,707	1,455,243	68%	545,882
40 Education&Sports Management and Inspection	214,265	214,265	103,295	48%	30,381
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	4,708,109	4,708,109	3,096,431	66%	1,126,972
Department: Roads and Engineering					
10 Community Access Roads	1,403,845	1,403,845	952,495	68%	299,083
Sub-Total	1,403,845	1,403,845	952,495	68%	299,083
Department: Natural Resources					
10 Natural Resources Management	205,237	205,237	108,039	53%	40,086

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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	108,039	53%	40,086
Department: Community Based Services					
10 Community Mobilisation	15,000	15,000	9,985	67%	5,871
20 Empowerment and Mindset Change	114,752	114,752	54,213	47%	16,852
Sub-Total	129,752	129,752	64,197	49%	22,723
Department: Planning					
10 Planning and Statistics	150,625	150,625	107,391	71%	35,807
Sub-Total	150,625	150,625	107,391	71%	35,807
Department: Internal Audit					
10 Compliance	67,722	67,722	37,811	56%	11,894
Sub-Total	67,722	67,722	37,811	56%	11,894
Department: Trade, Industry and Local Development					
10 Commercial Services	160,821	160,821	97,544	61%	27,912
Sub-Total	160,821	160,821	97,544	61%	27,912
Grand Total	10,758,124	10,758,124	6,696,994	62%	2,298,846

VOTE: 714 Kitgum Municipal Council**Quarter 3****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	1,260,690	65%	395,094
Locally Raised Revenues	105,224	105,224	56,473	54%	10,553
Multi-Sectoral Transfers to LLGs_NonWage	642,659	642,659	306,499	48%	85,317
Programme Conditional Grant - Non Wage Recurrent	839,823	839,823	629,867	75%	209,956
Urban Unconditional Grant Wage	302,173	302,173	226,630	75%	75,543
Urban Unconditional Non-Wage	54,992	54,992	41,221	75%	13,725
Development Revenues	332,316	332,316	150,893	45%	36,880
Multi-Sectoral Transfers to LLGs_Gou	147,519	147,519	110,639	75%	36,880
Urban Discretionary Equalisation Development Grant	184,797	184,797	40,254	22%	0
Total Revenues Shares	2,277,187	2,277,187	1,411,584	62%	431,974
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	302,173	302,173	226,560	75%	76,685
Non Wage	1,642,699	1,642,699	1,023,440	62%	334,391
Development Expenditure					
Domestic Development	332,316	332,316	121,363	37%	42,999
External Financing	0	0	0	0%	0
Total Expenditure	2,277,187	2,277,187	1,371,363	60%	454,076
C: Unspent Balances					
Recurrent Balances	395,094	897294.327	10,691		
Wage		75,543	70	-7,668,528%	
Non Wage		319,551	10,621	-74,187,032%	
Development Balances			29,530		
Domestic Development			29,530	-12,570,949%	
External Financing			0	0%	
Total Unspent			40,221	-136,704,315%	

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department has received a total UGX. 1,411,584,000(62% of the approved budget). Of this, Non-wage was UGX. 41,221,000, Wage was UGX. 302,172,000, Program conditional grant non-wage was UGX. 629,867,000, Multi-sectoral Transfer(NW) was UGX. 221,182,000, Multi-sectoral Dev't of UGX. 306,499,000, Urban DDEG of UGX. 40,254,000 and locally raised revenue was UGX. 56,473,000.

Overall, there was under-performance of revenue in Q3 indicating decrease by 13% due to less of Urban Discretionary Equalization Development Grant, less release of Multi-sect oral Transfer to LLGs Non Wage and less release of Locally raised Revenue .

The cumulative expenditure is UGX. 1,371,363,000. Out of this, wage exp. is UGX. 226,560,000, Non-wage expenditure is UGX. 1,023,440,000 and Domestic Development is UGX. 121,363,000.

Reasons for unspent balances on the bank account

The unspent balance was UGX. 40,221,000. Out of this, Non-wage of UGX. 10,621,000; meant for activities carried forward., Development balance of UGX. 29,530,000, Domestic Development of UGX. 29,530,000

Wage of UGX. 70,000; remains due to over-budgeting and Recurrent balance of UGX. 10,691,000

Highlights of physical performance by end of the quarter

The department had the following activities:

The department coordinated, monitored and supervised activities during Q3

Maintained ICT equipment for the institution.

Implemented public relations program.

Paid the departmental salary

Managed records (mails, files and dispatches).

Monitored projects implementation

Conducted staff meeting performance rating.

VOTE: 714 Kitgum Municipal Council**Quarter 3****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	138,882	73%	42,800
Locally Raised Revenues	57,065	57,065	38,277	67%	9,300
Urban Unconditional Grant Wage	92,623	92,623	69,467	75%	23,156
Urban Unconditional Non-Wage	41,588	41,588	31,138	75%	10,344
Development Revenues	0	0	0	0%	0
Total Revenues Shares	191,276	191,276	138,882	73%	42,800
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,623	92,623	67,890	73%	22,779
Non Wage	98,653	98,653	67,736	69%	17,964
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	191,276	191,276	135,626	71%	40,743
C: Unspent Balances					
Recurrent Balances	42,800	88562.0905	3,256		
Wage		23,156	1,577	-2,277,862%	
Non Wage		19,644	1,679	-4,243,129%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,256	-13,519,787%	

Summary of Department Revenues and Expenditure by Source

By end of Q3 the department had received UGX 138,882,000 (73%) of the approved annual budget. LRR was UGX 38,277,000, (67%), Urban unconditional grant -wage of UGX. 69,467,000 (75%) and Urban unconditional non - wage of UGX 31,138,000 (75%)

Therefore, the department did not perform as expected and it reflects variation of 2% attributed to under appropriation of local revenue.

The Department had a total expenditure of UGX 135,626,000 (71%); distributed as wage UGX. 67,890,000 (75%) and recurrent expenditure (LLR and Non-wage) of UGX 67,736,000. (69%)

Reasons for unspent balances on the bank account

VOTE: 714 Kitgum Municipal Council

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SECTION B : Summary by Department

The total unspent balance was UGX. 3,256,000:- comprising wage UGX 1,577, 000 and Non-Wage of –1,679,000. This is attributed to annual wage increment and unimplemented departmental activities rolled over to quarter four respectively

Highlights of physical performance by end of the quarter

The department conducted the following activities:

- The department prepared and presented monthly budget performance to various council committees

The department prepared half year financial statement 2025/2026 and submitted to office of the Accountant General

-The department carried out routine operational activities such IFMIS cleaning, payment of staff salaries, revenue mobilization, collections and Monitoring of division activities

-Managed and coordinated office supplies and travels e.g. payment of utilities bills, attendance to workshops and meetings and provision of staff welfare.

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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	200,655	65%	54,436
Locally Raised Revenues	111,406	111,406	49,750	45%	231
Urban Unconditional Grant Wage	74,692	74,692	56,019	75%	18,673
Urban Unconditional Non-Wage	120,740	120,740	94,885	79%	35,532
Development Revenues	0	0	0	0%	0
Total Revenues Shares	306,838	306,838	200,655	65%	54,436
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,692	74,692	42,863	57%	18,087
Non Wage	232,146	232,146	144,635	62%	35,763
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	306,838	306,838	187,499	61%	53,850
C: Unspent Balances					
Recurrent Balances	54,436	130559.7455	13,156		
Wage		18,673	13,156	-252,614,019,68 6,354,600%	
Non Wage		35,763	0	-9,344,194%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,156	-18,695,423%	

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

Overall, the department received a total of Ugx. 146,218,000(48% of the approved budget). Out of this, wage was Ugx. 56,019,000, Non-wage was Ugx. 94,88,000, locally raised revenue was Ugx. 49,750,000.

The department reported an under-performance during the quarter reflecting deficit of 10%. The variation came as a result of under-appropriation of the LLR in the department.

The corresponding expenditure amounted to Ugx. 187,499,000 (44%). Out of this, wage expenditure was Ugx. 42,863,000, and Non-wage exp. was Ugx. 144,635,000(62%).

Reasons for unspent balances on the bank account

Total unspent is UGX. 113,156,000. This is wage entirely that remained to cater for gratuity of political leaders.

Highlights of physical performance by end of the quarter

The department did the following activities.

The department paid staff salary during quarter 3,

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.

VOTE: 714 Kitgum Municipal Council**Quarter 3****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	129,102	71%	41,663
Locally Raised Revenues	15,532	15,532	4,174	27%	0
Programme Conditional Grant - Non Wage Recurrent	62,728	62,728	47,046	75%	15,682
Programme Conditional Grant - Wage Recurrent	103,800	103,800	77,881	75%	25,981
Development Revenues	19,336	19,336	14,502	75%	4,834
Programme Conditional Grant - Development	19,336	19,336	14,502	75%	4,834
Total Revenues Shares	201,396	201,396	143,604	71%	46,497
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,800	103,800	62,338	60%	26,444
Non Wage	78,260	78,260	46,259	59%	11,821
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	201,396	201,396	108,597	54%	38,265
C: Unspent Balances					
Recurrent Balances	41,663	83780.33225	20,505		
Wage		25,981	15,544	-2,641,261%	
Non Wage		15,682	4,961	-3,122,951%	
Development Balances			14,502		
Domestic Development			14,502	-1,928,760%	
External Financing			0	0%	
Total Unspent			35,007	-10,813,191%	

Summary of Department Revenues and Expenditure by Source

The Department of Production received a cumulative total revenue of 143,604,000 Ugx representing 71% of the approved total budget. This constituted Local Revenue of Ugx 4,174,000 , Non Wage of Ugx 47,046,000, Wage of Ugx 77,881,000 and lastly Development Grant of Ugx 14,502,000. Overall, The Department under performed in revenue receipt by 4%. This deficit came as a result of under appropriation of Local Raised Revenue. The Department had a cumulative expenditure of Ugx 108,597,000(54%). Out of this, Wage expenditure amounted to Ugx 62,388,000, Non Wage expenditure was Ugx 46,259,000 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 Q3, Ugx 35,007,000 was unspent . Out of this, wage was Ugx 15,544,000 (one staff was paid from another department), Non Wage was 4,961,000(Mainly for ongoing uncompleted PDM Activities) and Development Ugx 14,502,000 (Meant for purchase of motorcycle which is still undergoing procurement)

Highlights of physical performance by end of the quarter

3 Staff Salaries paid for 3 months, office operations and maintenance conducted, 712 Farmers mobilized, trained and sensitized on Modern Technologies, 98 PDM Farmers monitored/visited and technically advised, 1 Pest and disease surveillance session conducted, Training of PDM Enterprise groups conducted, TOT Training for PTCs and CBFs conducted and launched, Pet vaccinations against Rabies conducted, Identification and Registration of Coffee Farmers done, Selection of Demo Farmers and 4 Acre Models Farmers Conducted, Quarterly Report submitted to MAAIF.

VOTE: 714 Kitgum Municipal Council**Quarter 3****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	414,719	74%	136,553
Locally Raised Revenues	20,000	20,000	8,917	45%	1,219
Programme Conditional Grant - Non Wage Recurrent	97,398	97,398	73,049	75%	24,350
Programme Conditional Grant - Wage Recurrent	443,538	443,538	332,753	75%	110,984
Development Revenues	394,379	394,379	293,270	74%	97,308
Programme Conditional Grant - Development	389,234	389,234	291,925	75%	97,308
Urban Discretionary Equalisation Development Grant	5,145	5,145	1,345	26%	0
Total Revenues Shares	955,315	955,315	707,988	74%	233,861
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	443,538	443,538	329,004	74%	110,576
Non Wage	117,398	117,398	81,966	70%	25,569
Development Expenditure					
Domestic Development	394,379	394,379	19,032	5%	11,292
External Financing	0	0	0	0%	0
Total Expenditure	955,315	955,315	430,001	45%	147,437
C: Unspent Balances					
Recurrent Balances	136,553	277142.5575	3,749		
Wage		110,984	3,749	-380,466,267,70 1,028,600%	
Non Wage		25,569	0	-5,542,636%	
Development Balances			274,238		
Domestic Development			274,238	-8,141,324%	
External Financing			0	0%	
Total Unspent			277,987	-42,766,287%	

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council**Quarter 3****SECTION B : Summary by Department**

During Quarter 3 health department received a total release of UGX 707,988,000 UGX (74%). Of these, UGX 332,753,000 (75%) for wage, UGX 73,049,000 (75%) PHC NWR, UGX 8,917,000 (45%) for LRR, UGX 291,925,000 (75%) for development, and UGX 1,345,000 (26%) Urban DDEG. There was no variation as per the expected 75% disbursement by this quarter except for LRR and urban DDEG. The department had cumulative expenditure of UGX 430,001,000 UGX (45%). Out of this, wage expenditure was UGX 329,004,000, NWR expenditure was UGX 81,966,000 and development expenditure was UGX 19,032,000.

Reasons for unspent balances on the bank account

Total unspent fund was UGX 277,987,000. Out of this, wage constituted UGX 3,749,000; it was meant for salary of some health staff who missed salary and another received underpayment during the quarter. Unspent development UGX 274,238,000 awaiting conclusion of procurement processes.

Highlights of physical performance by end of the quarter

During Q3, the department conducted supportive supervision, conducted performance review for Q2 FY 2025/2026, did garbage collection in all the three divisions including the main market, carried out enforcement on medicines vending. Achieved the followings on numerical indicators; OPD attendance 50,569, Institutional delivery 197%, fully immunized 84%, DPT1 113%, DPT3 103%, ANC1 156%, ANC4 86% and Integrated Outreaches conducted 102%.

Procurement process near completion for all the health projects (OPD Phase II at Pager HCIII site, 4 stance VIP staff latrine at Pandwong HCIII, 2 stance staff VIP latrine at Pandwong HCIII, Minor renovation of OPD at Pandwong HCIII, Fencing of cemetery at Lamola, Supply of assorted office furniture, supply of 2 motorcycles, supply and installation of splar street lights at Pandwong HCIII)

VOTE: 714 Kitgum Municipal Council**Quarter 3****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	3,327,200	73%	1,226,705
Locally Raised Revenues	20,000	20,000	3,480	17%	0
Other Transfers from Central Government	10,000	10,000	6,950	70%	0
Programme Conditional Grant - Non Wage Recurrent	1,112,276	1,112,276	737,810	66%	367,051
Programme Conditional Grant - Wage Recurrent	3,365,750	3,365,750	2,524,312	75%	841,437
Urban Unconditional Grant Wage	72,864	72,864	54,648	75%	18,216
Development Revenues	127,220	127,220	95,415	75%	31,805
Programme Conditional Grant - Development	127,220	127,220	95,415	75%	31,805
Total Revenues Shares	4,708,109	4,708,109	3,422,615	73%	1,258,509
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,438,614	3,438,614	2,370,294	69%	773,086
Non Wage	1,142,276	1,142,276	726,137	64%	353,886
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	3,096,431	66%	1,126,972
C: Unspent Balances					
Recurrent Balances	1,226,705	2270745.1235	230,769		
Wage		859,653	208,666	-77,308,577%	
Non Wage		367,051	22,103	-63,433,543%	
Development Balances			95,415		
Domestic Development			95,415	-3,148,689%	
External Financing			0	0%	
Total Unspent			326,184	-308,384,607%	

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department received a total of Ugx. 3,422,615,000(73%) by the end of Q3. Out of this, other government transfer was Ugx 6,950,000(70%), and LRR was Ugx. 3,480,000 (17%), Program grant non-wage recurrent was Ugx 737,810,000 (66%), and Program Grant Wage Recurrent Ugx. 2,524,312,000 (75%), and Urban Unconditional Grant wage Ugx 54,648,000 (75%), and Program conditional grant-development was Ugx 95,415,000 (75%).

The department underperformed at 66% with a shortfall of 7% due to less appropriation of LRR to the department, Programme Conditional Grant-wage meant for the staff who transferred awaiting replacement, Programme Conditional grant- Non wage meant for on going activities like sports and trainings to be completed in quarter 4. For the Sector development grant which delayed in the procurement stages is ongoing meant to be completed in quarter 4.

The department spent a total of Ugx. 3,096,431,000 (66%)-covering wage 2,370,294,000 (69%) and Non wage of 726,137,000 (64%).

Reasons for unspent balances on the bank account

The department had a total unspent amount of Ugx. 326,184,000. Out of this, the Wage was Ugx. 208,666,000-it's meant for the ongoing recruitment process, and non-wage was 22,103,000-meant for ongoing activity; domestic development grant Ugx 95,415,000- delayed by the ongoing procurement process.

These unspent balances are planned to be expended in the next Q4

Highlights of physical performance by end of the quarter

The department conducted the following activities:

- 2- - Paid staff salaries, including all teachers in public learning institutions
- 3- - Monitored and Inspected beginning of term I 2026 schools opening;
- 4- - Monitored Secondary Ball games and primary athletics at Division levels
- 5- - Supported school inspection
- 6- - Supported community engagement through annual General meetings in secondary schools
- 7- - Conducted the routine school infrastructure assessment

VOTE: 714 Kitgum Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,237,190	1,237,190	893,610	72%	301,052
Locally Raised Revenues	35,000	35,000	500	1%	0
Other Transfers from Central Government	18,074	18,074	5,023	28%	5,023
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	184,115	184,115	138,086	75%	46,029
<i>Development Revenues</i>	166,656	166,656	193,557	116%	45,210
Other Transfers from Central Government	162,669	162,669	189,570	117%	45,210
Urban Discretionary Equalisation Development Grant	3,987	3,987	3,987	100%	0
Total Revenues Shares	1,403,845	1,403,845	1,087,166	77%	346,262
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	184,115	184,115	137,130	74%	46,063
Non Wage	1,053,074	1,053,074	701,841	67%	221,440
<i>Development Expenditure</i>					
Domestic Development	166,656	166,656	113,523	68%	31,579
External Financing	0	0	0	0%	0
Total Expenditure	1,403,845	1,403,845	952,495	68%	299,083
C: Unspent Balances					
<i>Recurrent Balances</i>	301,052	576800.966	54,638		
Wage		46,029	956	-4,606,308%	
Non Wage		255,023	53,682	-208,180,967,67 3,646,880%	
<i>Development Balances</i>			80,033		
Domestic Development			80,033	-7,279,084%	
External Financing			0	0%	
Total Unspent			134,671	-94,903,237%	

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

The Department received Ushs 1,087,166/= representing, 77% of the total Budget. Funds were received for wages; 138,086,000/=, Non-wage recurrent grant (Maintenance grant) of 750,000,000/=, Uganda Road Funds (URF) - Development of 194,593,000/=, and Local revenue of Ushs 500,000/=.

The variation of 2% reflected an increase in the revenue appropriated to the department in quarter three. This has been due to over release of URF.

A total of Ushs 952,495,000/= was spent during the quarter representing 68% of the total budget. Funds were spent on wages-Ushs 137,130,000/= , and Non-wage Ushs 701,841,000/= and domestic development of 113,523,000.

Reasons for unspent balances on the bank account

A total of Ushs 134,671,000/= were not spent. Unspent wage was 956,000/=, Non-wage 53,682,000/= under Maintenance Grant, and 80,033,000/= under Uganda Road Fund.

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

Highlights of physical performance by end of the quarter

3.317km of road were constructed under periodic maintenance in Central Division (Beatrice Anywar Rd, Abee Edward & Ilario Oduku Rd).

12.63km of roads regraded in Pandwong, Central and Pager Division,

111.248km of roads maintained during the Q3 in all the three division

VOTE: 714 Kitgum Municipal Council

Quarter 3

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 3****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	123,997	67%	38,809
Locally Raised Revenues	30,000	30,000	7,570	25%	0
Urban Unconditional Grant Wage	155,237	155,237	116,427	75%	38,809
Development Revenues	20,000	20,000	12,819	64%	6,536
Urban Discretionary Equalisation Development Grant	20,000	20,000	12,819	64%	6,536
Total Revenues Shares	205,237	205,237	136,817	67%	45,345
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,237	155,237	87,671	56%	33,553
Non Wage	30,000	30,000	7,570	25%	0
Development Expenditure					
Domestic Development	20,000	20,000	12,799	64%	6,533
External Financing	0	0	0	0%	0
Total Expenditure	205,237	205,237	108,039	53%	40,086
C: Unspent Balances					
Recurrent Balances	38,809	79862.08	28,757		
Wage		38,809	28,757	-3,355,295%	
Non Wage		0	0	-750,000%	
Development Balances			21		
Domestic Development			21	-1,146,764%	
External Financing			0	0%	
Total Unspent			28,777	-10,758,579%	

Summary of Department Revenues and Expenditure by Source

Quarter 3 Cumulative Revenue was 136,817,000/= which is 67% of the approved budget. These were categorized as; wage was 87,671,000/=, LRR of 7,570,000/= and Development Grant was 12,799,000/=. There was underperformance in revenue reflecting a 8% deficit due to under appropriation of funds (LRR and development grant) in Q3.

Total Expenditures by end of Q3 was 40,086,000/=. Out of this wage expenditure was 33,553,000/=. non-wage expenditure was 0/= and development expenditure was 6,533,000/= giving a 53% performance.

Reasons for unspent balances on the bank account

Total unspent is 28,777,000/=. Wage was 28,757,000/= which was meant to pay staff yet to be recruited. Non-wage was 21/= which is not spendable.

VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The physical performance paid monthly salaries for staff in the department, held physical planning meetings, mapped ecological sensitive area, held stakeholders' engagements, 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 3****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	77,728	60%	26,728
Locally Raised Revenues	25,000	25,000	18,664	75%	7,040
Other Transfers from Central Government	26,000	26,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,499	15,499	11,625	75%	3,875
Urban Unconditional Grant Wage	63,252	63,252	47,439	75%	15,813
Development Revenues	0	0	0	0%	0
Total Revenues Shares	129,752	129,752	77,728	60%	26,728
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,252	63,252	33,909	54%	11,809
Non Wage	66,499	66,499	30,288	46%	10,914
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,752	129,752	64,197	49%	22,723
C: Unspent Balances					
Recurrent Balances	26,728	54689.39025	13,531		
Wage		15,813	13,530	-1,180,875%	
Non Wage		10,915	0	-2,695,838%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,531	-6,392,985%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx. 77,728,000 by the end of Q3, representing 60% of the entire annual budget. Out of this, LRR was Ugx. 18,664,000, Programme conditional Grant Non-wage Recurrent was Ugx. 11,625,000 and Ugx. 47,439,000 being Urban Unconditional Grant Wage.

The department registered under-performance due to the non-receipt of the entire OGT(UWEP and YLP plus GROW) during q3.

The department spent a total of Ugx. 64,197,000 by the end of Q3. Out of which Wage exp. was Ugx. 33,900,000, and Non-wage exp. was Ugx. 30,288,000.

Reasons for unspent balances on the bank account

VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

The unspent balance was UGX.13,531,000. This was wage; meant for staff whose recruitment is underway.

Highlights of physical performance by end of the quarter

The department conducted the following activities;

- Paid Salary by the end of Q3.
- Facilitated the Women's council, Youth Council, disability council, and older person council.
- Conducted the Municipal Development Forum (MDF) Q3 engagement meeting.
- conducted MDF induction training
- conducted community engagement on right of ways consents signing
- conducted Monitoring of Capital projects by MDF members

VOTE: 714 Kitgum Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	107,307	107,307	83,754	78%	23,269
Locally Raised Revenues	20,000	20,000	21,127	106%	4,296
Urban Unconditional Grant Wage	61,000	61,000	45,750	75%	15,250
Urban Unconditional Non-Wage	26,307	26,307	16,877	64%	3,723
<i>Development Revenues</i>	43,318	43,318	28,733	66%	14,157
Urban Discretionary Equalisation Development Grant	43,318	43,318	28,733	66%	14,157
Total Revenues Shares	150,625	150,625	112,487	75%	37,426

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	61,000	61,000	43,931	72%	15,096
Non Wage	46,307	46,307	38,004	82%	8,020
<i>Development Expenditure</i>					
Domestic Development	43,318	43,318	25,456	59%	12,691
External Financing	0	0	0	0%	0
Total Expenditure	150,625	150,625	107,391	71%	35,807

C: Unspent Balances

<i>Recurrent Balances</i>	23,269	47943.1065	1,819		
Wage		15,250	1,819	-1,509,640%	
Non Wage		8,019	0	-1,751,651%	
<i>Development Balances</i>			3,276		
Domestic Development			3,276	-2,244,569%	
External Financing			0	0%	
Total Unspent			5,096	-10,701,679%	

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department received a total of Ugx. 112,487,000 by the end of Q3, which is exactly 50% of the annual approved budget. Out of this, the Urban Unconditional Grant Wage was Ugx. 45,750,000, LRR was Ugx. 21,127,000, Urban DDEG of UGX. 28,733,000 and Urban Unconditional Non-Wage was Ugx. 16,877,000.

There was under-performance. The variation experienced during quarter 3 was due to less-appropriation of Urban non-wage.

By the end of Q3, the Planning Unit had spent 71% Ugx. 107,391,000 categorized as Ugx. 25,456,000-Development exp., Ugx. 38,004,000 - Non-Wage exp., and lastly Ugx. 43,931,000 - Wage expenditure.

Reasons for unspent balances on the bank account

The department had a total of Ugx. 5,096,000 unspent balances, including Ugx. 1,819,000 Wage and Ugx. 3,276,000 Development Grant. Unspent Wage balances are intended to cater for salary deviations, and the Non-Wage Component is planned to accumulate a budget for the Annual Budget conference exercise to be held in Q3.

Highlights of physical performance by end of the quarter

The department conducted the following activities:

- Paid departmental salaries;
- Conducted LLG annual performance assessment.
- Conducted Q3 data collection activities; compilation of the SPEAR report
- Coordinated the multi-sectoral monitoring
- Conducted verification of PDM beneficiaries
- Paid the departmental staff salary
- Prepared consolidated q3 report on PBS

VOTE: 714 Kitgum Municipal Council**Quarter 3****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	32,867	61%	10,827
Locally Raised Revenues	10,736	10,736	3,203	30%	275
Urban Unconditional Grant Wage	24,273	24,273	18,205	75%	6,068
Urban Unconditional Non-Wage	18,449	18,449	11,459	62%	4,484
Development Revenues	14,264	14,264	5,885	41%	1,185
Locally Raised Revenues	14,264	14,264	5,885	41%	1,185
Total Revenues Shares	67,722	67,722	38,752	57%	12,012
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,273	24,273	17,264	71%	5,949
Non Wage	29,185	29,185	14,662	50%	4,760
Development Expenditure					
Domestic Development	14,264	14,264	5,885	41%	1,185
External Financing	0	0	0	0%	0
Total Expenditure	67,722	67,722	37,811	56%	11,894
C: Unspent Balances					
Recurrent Balances	10,827	24073.214	940		
Wage		6,068	941	-594,861%	
Non Wage		4,759	0	-1,200,866%	
Development Balances			0		
Domestic Development			0	-473,915%	
External Financing			0	0%	
Total Unspent			940	-3,769,126%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter 3, the department received Ugx. 38,753,000 representing 57% of the entire annual budget for FY 2025/26. Out of which, Ugx 5,885,000 was attributed to LRR-development and UGX. 3,203,000 was LRR-recurrent; Ugx 18,208,000 Urban Unconditional Grant Wage; Ugx 11,459,000 attributed to urban unconditional Non-Wage, respectively.

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

The department spent a total of Ugx 37,811,000, representing 56% of the approved exp. budget. This is broken down as follows: wage exp. was Ugx 17,264,000; Non-Wage exp. was Ugx 14,662,000 and Ugx. 5,885,000 Development exp. respectively.

VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance by end of quarter 3 was UGX. 940,000 attributed to un-stepped salary scale and under budgeting of salary budget component.

Highlights of physical performance by end of the quarter

The department:

- paid up salary to staff
- conducted Q3 Audit activities across selected audit universe
- prepared and submitted audit work plan for 2026/27 as required
- prepared and ready for submission audit report Q3

VOTE: 714 Kitgum Municipal Council**Quarter 3****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	48,333	64%	15,405
Locally Raised Revenues	14,264	14,264	2,717	19%	200
Programme Conditional Grant - Non Wage Recurrent	38,051	38,051	28,538	75%	9,513
Urban Unconditional Grant Wage	22,770	22,770	17,078	75%	5,693
Development Revenues	85,736	85,736	49,234	57%	12,236
Locally Raised Revenues	85,736	85,736	49,234	57%	12,236
Total Revenues Shares	160,821	160,821	97,566	61%	27,641
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,770	22,770	17,054	75%	5,963
Non Wage	52,315	52,315	31,255	60%	9,713
Development Expenditure					
Domestic Development	85,736	85,736	49,234	57%	12,236
External Financing	0	0	0	0%	0
Total Expenditure	160,821	160,821	97,544	61%	27,912
C: Unspent Balances					
Recurrent Balances	15,405	34446.92425	23		
Wage		5,693	23	-596,289%	
Non Wage		9,713	0	-2,269,440%	
Development Balances			0		
Domestic Development			0	-3,326,478%	
External Financing			0	0%	
Total Unspent			23	-9,726,726%	

Summary of Department Revenues and Expenditure by Source

The department received a budget of Ugx. 97,566,000/=, representing 61%, by the end of Q3. Out of this, Non-Wage was Ugx: 31,255,000/=, Urban Wage of Ugx. 17,054,000/=, Local revenue recurrent of UGX. 0/= and Dev't Grant (LRR) was Ugx. 49,234,000/=.

The department underperformed due to under appropriation of LRR during implementation of Q3 i.e. contributing to a deficit of 14%.

Reasons for unspent balances on the bank account

VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

The total unspent was UGX. 23/=which is 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 Q3.
- Under trade promotion and development services: - Bi-annual forum Trainings were conducted for Business Community, inspection of weights & measures conducted, compliance checks done for standards, Foreign traders were identified and business area grades were also mapped.
- Acholi cooperatives were mobilized and assisted in the registration of farmers, they were trained and arbitration cases handled.
- Markets for local products were identified and producers and buyers linked.
- Business development service providers were identified and formalized

VOTE: 714 Kitgum Municipal Council**Quarter 3****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

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	Coordinating and Managing of the Municipal Records system	No variation
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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	250
221012 Small Office Equipment	3,000	628
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	700	50
Total for Key Service Area	6,900	1,228
Wage	0	0
Non-Wage	6,900	1,228
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	Payment of annual pension and salary for staff under Admin department	No reason for variation because all staffs and pensioners were paid
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VOTE: 714 Kitgum Municipal Council**Quarter 3****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 gratuity and pension for quarter 3	Nil
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	508,401	115,462
273105 Gratuity	331,422	107,531
Total for Key Service Area	839,823	222,993
Wage	0	0
Non-Wage	839,823	222,993
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,250
221002 Workshops, Meetings and Seminars	4,507	3,670
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221012 Small Office Equipment	1,600	650
221017 Membership dues and Subscription fees.	2,000	1,390
222001 Information and Communication Technology Services.	500	125
223003 Rent-Produced Assets-to private entities	4,000	1,850
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	15,000	1,255
227004 Fuel, Lubricants and Oils	10,000	3,970
Total for Key Service Area	65,607	17,660
Wage	0	0
Non-Wage	65,607	17,660
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 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Government Projects and programs Monitored	Supervising and monitoring of Government programs and projects	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	302,173	76,685	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	250	
212102 Medical expenses (Employees)	500	0	
221009 Welfare and Entertainment	3,030	800	
221011 Printing, Stationery, Photocopying and Binding	2,000	250	
221012 Small Office Equipment	2,000	250	
221020 Litigation and related expenses	6,000	790	
222001 Information and Communication Technology Services.	3,000	500	
227001 Travel inland	7,000	500	
227004 Fuel, Lubricants and Oils	7,188	3,122	
228004 Maintenance-Other Fixed Assets	5,970	2,328	
263402 Transfer to Other Government Units	0	115,904	
312121 Non-Residential Buildings - Acquisition	159,073	0	
Total for Key Service Area		501,434	201,379
	Wage	302,173	76,685
	Non-Wage	40,188	87,814
	GoU Dev	159,073	36,880
	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	Human Resource system strengthened	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	6,800	600	
212102 Medical expenses (Employees)	600	0	
212103 Incapacity benefits (Employees)	10,000	0	
221001 Advertising and Public Relations	2,000	0	
221003 Staff Training	20,400	6,483	
221011 Printing, Stationery, Photocopying and Binding	4,904	1,226	
221012 Small Office Equipment	2,000	400	

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	1,250
227004 Fuel, Lubricants and Oils	5,725	357
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
	Wage	0
	Non-Wage	4,696
	GoU Dev	6,120
	Ext Finance	0
Total for Department		2,277,187
	Wage	76,685
	Non-Wage	334,391
	GoU Dev	42,999
	Ext Finance	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Local Revenue mobilized and collected	Enforced collection of rev. for q3.	Leakeages and weak enforcement
Monitored and reported monthly, quarterly performance to the relevant committee	Regularly monitored the performances of tax collectors per divisions	Limited transport for easy and frequent supervision
01 sensitization conducted with the stakeholders	Not done	Planned for next quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,084	870
221003 Staff Training		9,594	1,813
221008 Information and Communication Technology Supplies.		12,362	1,933
221009 Welfare and Entertainment		1,700	315
221011 Printing, Stationery, Photocopying and Binding		3,300	750
221017 Membership dues and Subscription fees.		1,000	0
223005 Electricity		6,000	1,129
227001 Travel inland		20,268	2,095
227004 Fuel, Lubricants and Oils		20,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,400	1,359
Total for Key Service Area		88,708	15,264
	Wage	0	0
	Non-Wage	88,708	15,264
	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

Supervised and enforced collection for improved revenue	supervised and revenue enforced	there was no variation in the enforcement in revenue collection
Sensitized tax payers on media(radio, etc.) on responsiveness and accountability of returns on investment	Tax payer were sentized throught meeting	poor attitude of the population toward payment of taxes
Paid and facilitated the employees under the department	emploiye were paid 100%	There was no vaariation in empolyee payment

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	92,623	22,779
227001 Travel inland	5,000	2,700
228002 Maintenance-Transport Equipment	1,946	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	102,569	25,479
Wage	92,623	22,779
Non-Wage	9,946	2,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	191,276	40,743
Wage	92,623	22,779
Non-Wage	98,653	17,964
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Preparing BIDs documents and advertising for Works, supplies and Services	NA
Preparing and submitting monthly procurement reports to the PPDA and Ministries	NA
Carrying out due diligence of executions of works and services within the FY	NA
Facilitating 2contracts and evaluation committees	NA

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	303
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,068	1,517
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	38,129	3,320
Wage	0	0
Non-Wage	38,129	3,320
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

Held 1 council meetings	NA
Conducted 3 executive committee meetings during the FY	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,692	18,087
211107 Boards, Committees and Council Allowances	144,781	28,878
221008 Information and Communication Technology Supplies.	5,000	1,500
221009 Welfare and Entertainment	3,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	742	0
227001 Travel inland	10,000	1,065
227004 Fuel, Lubricants and Oils	7,788	500
263402 Transfer to Other Government Units	18,707	0
Total for Key Service Area	268,709	50,530
Wage	74,692	18,087
Non-Wage	194,017	32,443
GoU Dev	0	0
Ext Finance	0	0
Total for Department	306,838	53,850
Wage	74,692	18,087
Non-Wage	232,146	35,763
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in 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 NA farming practices

712 Farmers mobilised, Trained and Sensitized in all the Divisions of Kitgum Municipality

Demand for Training from selected PDM Beneficiaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	26,444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,852
212102 Medical expenses (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	4,000	980
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	500
224003 Agricultural Supplies and Services	4,000	0
225204 Monitoring and Supervision of capital work	2,000	520
227001 Travel inland	2,000	480
227004 Fuel, Lubricants and Oils	4,177	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	180
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	139,977	32,456
Wage	103,800	26,444
Non-Wage	36,177	6,012
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**

Procured one motorcycle for supporting Extension Services No Motorcycle procured yet

Procurement Process still on going

Procured 01 motorcycle for improved extension services within the municipality

No motorcycle procured for improved extension service within the municipality

Procurement process still ongoing

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

Item	Approved Budget	Spent
312216 Cycles - Acquisition	19,336	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	19,336
	Wage	0
	Non-Wage	0
	GoU Dev	19,336
	Ext Finance	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	700 Farmers trained on best post harvest handling practices	More demand because of PDM Farmers
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	495
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
227004 Fuel, Lubricants and Oils	1,877	449
	Total for Key Service Area	7,877
	Wage	0
	Non-Wage	7,877
	GoU Dev	0
	Ext Finance	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	1 Crop Vector and diseases surveillance activities conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,225
221011 Printing, Stationery, Photocopying and Binding	5,000	0
	Total for Key Service Area	10,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	435 urban farmers trained on PDM enterprise selection, formulation and implementation	PDM Funds released only for 550 Beneficiaries, Poor response from some Beneficiaries for the training

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,440	2,040
221011 Printing, Stationery, Photocopying and Binding		1,766	600
	Total for Key Service Area	24,206	2,640
	Wage	0	0
	Non-Wage	24,206	2,640
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	201,396	38,265
	Wage	103,800	26,444
	Non-Wage	78,260	11,821
	GoU Dev	19,336	0
	Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

	Integrated community outreaches conducted in cells within the three divisions of the municipality including community barazas	No variation from plan
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Four (4) solar security light supplied and installed	Procurement process ongoing for the supplies	No variation
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OPD constructed to roof level	Procurement process ongoing for Pager HCIII OPD	No variation
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One block of 4-stance washroom constructed for OPD patients at Pandwong HCIII	Procurement process ongoing for the latrines, 4 stance VIP for patient and 2 stance VIP for health workers	No variation
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100 ornamental trees and 1500sq ft paspalum planted	Procurement process ongoing well	No variation
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18 staff salaries paid in three months and transferred PHC Non Wage to 2 health facilities	All health staff both at the municipal health office and Pandwong HCIII paid salary. PHC fund transfer to Pandwong HCII and Diocese of Kitgum HCII done.	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	443,538	110,576
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	3,370
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	8,292
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	140,398
Wage	443,538	110,576
Non-Wage	92,640	18,530
GoU Dev	394,379	11,292
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

one (1) MAC quarterly meeting conducted	Committee Meeting conducted	No variation
NA	HIV/AIDS activities conducted to commemorate the day, outreaches and moonlighting done	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	1,593	1,100
Total for Key Service Area	1,593	1,100
Wage	0	0
Non-Wage	1,593	1,100
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**

	Staff training on integration of services conducted by team from Gulu regional referral hospital	No variation
one (1) quarterly health report compiled	Q3 reports compiled submitted timely as required	No variation
Health facilities supervised	Supportive supervision conducted to Pandwong HCIII, Dioces of Kitgum HCII, Wilobo community medical center	No variation
	Performance review conducted jointly with Kitgum District Local Government to enrich the scope and depth of the discussion	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	932	234
227001 Travel inland	8,468	2,055
227004 Fuel, Lubricants and Oils	2,739	690
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	15,739	3,879
Wage	0	0
Non-Wage	15,739	3,879
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320135 Sanitation and hygiene Services		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
	NA	
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
16 health care facilities, 20 schools and 100premises inspected	NA	
One (1) Municipal data WASH data compiled	NA	
One (1) WASH review meeting conducted	NA	
One (1) sanitation campaign conducted	Sanitation campaign conducted in all the three Divisions	No variation

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	400
221007 Books, Periodicals & Newspapers	400	100
221009 Welfare and Entertainment	827	210
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	400	100
224010 Protective Gear	800	200
227001 Travel inland	2,800	700
228002 Maintenance-Transport Equipment	1,000	250
Total for Key Service Area	7,427	2,060
Wage	0	0
Non-Wage	7,427	2,060
GoU Dev	0	0
Ext Finance	0	0
Total for Department	955,315	147,437
Wage	443,538	110,576
Non-Wage	117,398	25,569
GoU Dev	394,379	11,292
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****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 infrastructure and staffed**

Quarterly Paid staff salary for the primary teachers of 8 government schools	Paid teachers in the 8 government grant aided schools in Kitgum Municipality	N/A
Supplied 60 desks to the completed 4 classrooms of 1 block at Ojuma PS	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	270,920
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	337,130
Wage	1,152,104	270,920
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	Quarterly transferred USE to YY Okot memorial college	NIL
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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 3****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 staff salary	Paid salary for 5 staff at the Municipal Head Quarters	01 Staff transferred on promotion to another entity
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	718,842	161,132
Total for Key Service Area	718,842	161,132
Wage	718,842	161,132
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	Paid salaries for staff in 2 tertiary institutions (Kitgum Core PTC and Kitgum Technical Institute)	NIL
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,494,803	330,914
Total for Key Service Area	1,494,803	330,914
Wage	1,494,803	330,914
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
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

TRasferred skilled development grant to 2 tertiary institutions	Development Grants Transferred to 2 tertiary institutions (Kitgum Core PTC and Kitgum Technical Institute)	NIL
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Quarterly monitored and inspected 1 secondary school, 8 primary schools and 2 tertiary institutions within the municipality	The Department monitored and inspected 8 public primary schools, 01 secondary school and 2 tertiary institutions in Kitgum Municipality	NIL
The department paid salary for the employees at the headquarter	The department paid for 5 staff at the headquarters	01 staff transferred her service on promotion to another entity

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	72,864	10,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,500	3,051
221008 Information and Communication Technology Supplies.	5,000	1,398
221009 Welfare and Entertainment	2,200	780
221011 Printing, Stationery, Photocopying and Binding	2,596	866
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	6,600	2,034
228001 Maintenance-Buildings and Structures	43,450	1,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	796	0
Total for Key Service Area	170,005	19,298
	Wage	72,864
	Non-Wage	97,142
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Prepared and participated in the district and regional sports/ games and ball events	Prepared and participated in municipal and regional sports/ games and ball events	NIL
Trained athletics at the primary level for national meet	NA	

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	750
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	500	333
224001 Medical Supplies and Services	500	0
227001 Travel inland	30,159	8,010
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	1,990
Total for Key Service Area	44,259	11,083
Wage	0	0
Non-Wage	44,259	11,083
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	Conducted SNE program monitoring in 8 government grant aided primary schools	NIL
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	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	1,126,972
Wage	3,438,614	773,086
Non-Wage	1,142,276	353,886
GoU Dev	127,220	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****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**

2.5725km (Fuel and lubricants, gravels, allowances, feeding, equipment mechanical parts and service, protective gears, local building materials, manufactured building materials, concrete culverts, labour, construction tools, formwork, street light maintenance and equipment hire, Billboards, surveys and road alignment, ESSMP, Marker post)	3.317km of selected roads done under periodic maintenance	The variation was due to outstanding work from Q2
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)	12.63km of roads were maintained under routine mechanised maintenance of roads. no culvert lines were installed during the quarter	The variation was due to late release of equipment for mechanized maintenance and delays in supply of culverts by service providers
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)	111.248km of roads were maintained under routine manual maintenance using road gang	There was under planning of the quarterly outputs
6 staff are paid salaries	6 staff were paid their salaries as planned	Nil
4 people compensated, 4 BC meetings held (allowances, compensation cost, consultancy cost, fuel and lubricant, mechanical and electrical maintenance)	No compensation were made during the quarter and no allowances were paid to the Building committees	No local revenue was appropriated for the activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,115	46,063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,000	27,107
211107 Boards, Committees and Council Allowances	11,920	0
221001 Advertising and Public Relations	67,200	3,800
221006 Commissions and related charges	16,000	0
221011 Printing, Stationery, Photocopying and Binding	3,933	1,195
221012 Small Office Equipment	2,080	1,597
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,200	1,680
223005 Electricity	1,000	380
223006 Water	1,000	250
224010 Protective Gear	13,600	3,150
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	106,333

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	118,074	27,415
Total for Key Service Area	1,403,845	299,083
Wage	184,115	46,063
Non-Wage	1,053,074	221,440
GoU Dev	166,656	31,579
Ext Finance	0	0
Total for Department	1,403,845	299,083
Wage	184,115	46,063
Non-Wage	1,053,074	221,440
GoU Dev	166,656	31,579
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Key Service Area: 000089 Climate Change Mitigation

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

N/A NA

Planted and maintained 1000 trees Maintained planted trees by watering, weeding, pruning and N/A spraying.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	1,634
Total for Key Service Area	5,000	1,634
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	1,634
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 N/A

NA

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,268
Total for Key Service Area	10,000	3,268
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	3,268
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Office Stationaries purchased	NA	
Quarterly paid 3 staff at the headquarter	Paid for 3 staff, 1 Senior Environment Officer, 1 Senior Physical Planner and 1 Land Supervisor.	N/A
Participation during workshops, meetings, and trainings at Central government	NA	
Conducted 1 stakeholder engagements on environmental protection	Conducted 1 stakeholder engagement on environmental protection	N/A
1 parcel of land titled	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	155,237	33,553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,631
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	35,184
Wage	155,237	33,553
Non-Wage	9,420	0
GoU Dev	5,000	1,631
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**

Land and development sites inspected	NA
3 Physical Committee Meetings held	NA
1 Motorcycle repaired and maintained	NA

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Internet data bundles purchased for system operation NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
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	0
Wage	0	0
Non-Wage	16,580	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	205,237	40,086
Wage	155,237	33,553
Non-Wage	30,000	0
GoU Dev	20,000	6,533
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****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	mobilized and trained municipal development forum members	inadequate financing
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

1 Mindset change trainings held and mainstreamed in the Local Public Service	NA	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,115	600
227001 Travel inland	5,000	2,800
227004 Fuel, Lubricants and Oils	3,885	971
273102 Incapacity, death benefits and funeral expenses	5,000	1,500
Total for Key Service Area	15,000	5,871
Wage	0	0
Non-Wage	15,000	5,871
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.	Conducted gender mainstreaming activities at the municipal hq. paid salary for 5 staff at the hq and divisions	inadequate funding all staff paid
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Mainstreamed gender onto different projects within the municipality	mainstreamed gender onto different process within the municipality	no variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	63,252	11,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,140
221011 Printing, Stationery, Photocopying and Binding	1,885	0
Total for Key Service Area	77,138	13,949
Wage	63,252	11,809
Non-Wage	13,885	2,140

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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 strengthened**

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*US\$ 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 Youth, Elderly, PWD and women trained and initiated into inclusion of PWD empowerment programmers

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,514
221009 Welfare and Entertainment	4,000	986
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	22,723
Wage	63,252	11,809

VOTE: 714 Kitgum Municipal Council

Quarter 3

Non-Wage	66,499	10,914
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****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	NA	
NA	NA	
The department quarterly paid salary for the 2 cadres during the FY	Paid the departmental staff(1 statistician and Snr. Planner)	No variation
NA	NA	
Facilitated the lower local government planning activities during the FY, and prepared quarterly Pbs reports i.e. online	-01 Refresher training of Pbs - navigation conducted to all heads of departments and sections - Prepared and submitted the quarter 2 performance report during the quarter.	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,000	15,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,307	360
211107 Boards, Committees and Council Allowances	1,000	310
221009 Welfare and Entertainment	8,000	2,795
221011 Printing, Stationery, Photocopying and Binding	8,000	2,357
221012 Small Office Equipment	1,000	326
222001 Information and Communication Technology Services.	4,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	6,680	2,000
227001 Travel inland	8,000	1,975
227004 Fuel, Lubricants and Oils	9,045	2,649
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Key Service Area	119,032	28,868
Wage	61,000	15,096
Non-Wage	31,307	5,395
GoU Dev	26,725	8,377
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Quarterly monitored projects implementations of the council	Condcuted joint monitoring and supervisions of the projects	Nil
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VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Quarterly supervised works with core project staff in a FY	Supervised projects executions during the implementations	Delayed procurement processes
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
221009 Welfare and Entertainment		3,000	0
225204 Monitoring and Supervision of capital work		6,645	2,000
227004 Fuel, Lubricants and Oils		4,218	1,378
228002 Maintenance-Transport Equipment		2,000	0
Total for Key Service Area		17,862	3,378
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	12,862	3,378
	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

NA	NA	
Quarterly administrative data collected and processed	Collected quarterly administrative data Verified the SPEAR report on parish economy	Limited funding
NA	Prepared and submitted 01 statistical abstract for the Fy	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	500
221008 Information and Communication Technology Supplies.		4,000	1,625
221009 Welfare and Entertainment		3,731	500
221011 Printing, Stationery, Photocopying and Binding		2,000	935
Total for Key Service Area		13,731	3,560
	Wage	0	0
	Non-Wage	10,000	2,625
	GoU Dev	3,731	935
	Ext Finance	0	0
Total for Department		150,625	35,807
	Wage	61,000	15,096
	Non-Wage	46,307	8,020

VOTE: 714 Kitgum Municipal Council

Quarter 3

GoU Dev	43,318	12,691
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

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	I conducted audit activities in the Haedquater, three divisions including Main market operation and the 8 Primary school plus one Health Center Three(HCIII). Reviewed contract operation performance and produced quater internal audit report.	no veriation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,273	5,949
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	1,150
227001 Travel inland	15,000	2,280
227004 Fuel, Lubricants and Oils	8,949	1,360
228002 Maintenance-Transport Equipment	4,000	405
Total for Key Service Area	67,722	11,894
Wage	24,273	5,949
Non-Wage	29,185	4,760
GoU Dev	14,264	1,185
Ext Finance	0	0
Total for Department	67,722	11,894
Wage	24,273	5,949
Non-Wage	29,185	4,760
GoU Dev	14,264	1,185
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****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	1 campaign conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	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	1 bi-annual forum training conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,770	5,963
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	800
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	4,331	1,000
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	12,236
Total for Key Service Area	150,026	25,213

VOTE: 714 Kitgum Municipal Council

Quarter 3

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 5,963
	Non-Wage	41,520 7,014
	GoU Dev	85,736 12,236
	Ext Finance	0 0
	Total for Department	160,821 27,912
	Wage	22,770 5,963
	Non-Wage	52,315 9,713
	GoU Dev	85,736 12,236
	Ext Finance	0 0

VOTE: 714 Kitgum Municipal Council

Quarter 3

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	Q1, Q2, Q3	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,099
221012 Small Office Equipment	3,000	1,738
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	700	150
Total for Key Service Area	6,900	3,887
Wage	0	0
Non-Wage	6,900	3,887
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Q1, Q2, Q3	No reason for variation because all staffs and pensioners were paid
The department paid pension and gratuity for pensioners and reired civil servants	Paid gratuity and pension for quarter 3	Nil

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

Item	Approved Budget	Spent
273104 Pension	508,401	320,016
273105 Gratuity	331,422	233,005
Total for Key Service Area	839,823	553,022
Wage	0	0
Non-Wage	839,823	553,022
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	13,750
221002 Workshops, Meetings and Seminars	4,507	3,670
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250
221012 Small Office Equipment	1,600	950
221017 Membership dues and Subscription fees.	2,000	1,390
222001 Information and Communication Technology Services.	500	375
223003 Rent-Produced Assets-to private entities	4,000	3,150
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	15,000	13,750
227004 Fuel, Lubricants and Oils	10,000	8,070

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	65,607	54,605
	Wage	0	0
	Non-Wage	65,607	54,605
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Government Projects and programs Monitored	Q1, Q2, Q3	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	302,173	226,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,054
212102 Medical expenses (Employees)	500	0
221009 Welfare and Entertainment	3,030	2,060
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221012 Small Office Equipment	2,000	750
221020 Litigation and related expenses	6,000	5,350
222001 Information and Communication Technology Services.	3,000	1,675
227001 Travel inland	7,000	6,429
227004 Fuel, Lubricants and Oils	7,188	4,216
228004 Maintenance-Other Fixed Assets	5,970	5,970
263402 Transfer to Other Government Units	0	469,359
312121 Non-Residential Buildings - Acquisition	159,073	0
Total for Key Service Area	501,434	726,173
Wage	302,173	226,560
Non-Wage	40,188	388,974
GoU Dev	159,073	110,639
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management**

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Implemented the public Service Human Resource Management regulations and guidelines	Q1, Q2, Q3	No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,800	3,252
212102 Medical expenses (Employees)	600	500
212103 Incapacity benefits (Employees)	10,000	5,000
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	20,400	12,169
221011 Printing, Stationery, Photocopying and Binding	4,904	3,678
221012 Small Office Equipment	2,000	400
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	8,000	6,702
227004 Fuel, Lubricants and Oils	5,725	476
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	33,676
Wage	0	0
Non-Wage	47,520	22,952
GoU Dev	25,725	10,725
Ext Finance	0	0
Total for Department	2,277,187	1,371,363
Wage	302,173	226,560
Non-Wage	1,642,699	1,023,440
GoU Dev	332,316	121,363
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Local Revenue mobilized and collected	Enforced collection of rev. for q3.	Leakeages and weak enforcement
Monitored and reported monthly, quarterly performance to the relevant committee	Regularly monitored the performances of tax collectors per divisions	Limited transport for easy and frequent supervision
01 sensitization conducted with the stakeholders		Planned for next quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,084	6,833
221003 Staff Training	9,594	3,945
221008 Information and Communication Technology Supplies.	12,362	7,483
221009 Welfare and Entertainment	1,700	1,215
221011 Printing, Stationery, Photocopying and Binding	3,300	1,650
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	6,000	5,000
227001 Travel inland	20,268	17,852
227004 Fuel, Lubricants and Oils	20,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,400	4,049
Total for Key Service Area	88,708	63,027
	Wage	0
	Non-Wage	63,027
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Supervised and enforced collection for improved revenue	there was no variation in the enforcement in revenue collection
Sensitized tax payers on media(radio, etc.) on responsiveness and accountability of returns on investment	poor attitude of the population toward payment of taxes

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
Paid and facilitated the employees under the department	paid 100%	There was no vaariation in empolyee payment

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	67,890
227001 Travel inland	5,000	4,209
228002 Maintenance-Transport Equipment	1,946	500
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	102,569	72,598
Wage	92,623	67,890
Non-Wage	9,946	4,709
GoU Dev	0	0
Ext Finance	0	0
Total for Department	191,276	135,626
Wage	92,623	67,890
Non-Wage	98,653	67,736
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Preparing BIDs documents and advertising for Works, supplies and Services

Preparing and submitting monthly procurement reports to the PPDA and Ministries

Carrying out due diligence of executions of works and services within the FY

Facilitating 2contracts and evaluation committees

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	3,000
221001 Advertising and Public Relations	4,600	1,800
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	1,461	903
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,068	5,209
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	38,129	13,912
Wage	0	0
Non-Wage	38,129	13,912
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Held 1 council meetings

Conducted 3 executive committee meetings during the FY

VOTE: 714 Kitgum Municipal Council

Quarter 3

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	42,863
211107 Boards, Committees and Council Allowances	144,781	106,814
221008 Information and Communication Technology Supplies.	5,000	2,500
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,194
222001 Information and Communication Technology Services.	742	0
227001 Travel inland	10,000	8,795
227004 Fuel, Lubricants and Oils	7,788	7,420
263402 Transfer to Other Government Units	18,707	0
Total for Key Service Area	268,709	173,587
Wage	74,692	42,863
Non-Wage	194,017	130,723
GoU Dev	0	0
Ext Finance	0	0
Total for Department	306,838	187,499
Wage	74,692	42,863
Non-Wage	232,146	144,635
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

625 urban farmers mobilized, trained and sensitized on best farming practices

1,812 Farmers mobilised, Trained and Sensitised

Demand for Training from selected PDM Beneficiaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	62,338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	5,852
212102 Medical expenses (Employees)	2,000	1,500
221002 Workshops, Meetings and Seminars	4,000	2,980
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	2,000	1,500
224003 Agricultural Supplies and Services	4,000	1,990
225204 Monitoring and Supervision of capital work	2,000	1,500
227001 Travel inland	2,000	1,480
227004 Fuel, Lubricants and Oils	4,177	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	540
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	139,977	84,180
Wage	103,800	62,338
Non-Wage	36,177	21,842
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**

Procured one motorcycle for supporting Extension Services N/A

Procurement Process still on going

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Procured 01 motorcycle for improved extension services within the municipality	N/a	Procurement process still ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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	1,968 urban Farmers trained on best post harvest handling practices	More demand because of PDM Farmers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,491
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,000	750
227004 Fuel, Lubricants and Oils	1,877	1,347
Total for Key Service Area	7,877	5,838
Wage	0	0
Non-Wage	7,877	5,838
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	3 Crop Vector and diseases surveillance activities conducted	N/A
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VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,999
221011 Printing, Stationery, Photocopying and Binding	5,000	1,040
Total for Key Service Area	10,000	6,039
Wage	0	0
Non-Wage	10,000	6,039
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	435 urban farmers trained on PDM enterprise selection, formulation and implementation	PDM Funds released only for 550 Beneficiaries, Poor response from some Beneficiaries for the training
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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	11,220
221011 Printing, Stationery, Photocopying and Binding	1,766	1,320
Total for Key Service Area	24,206	12,540
Wage	0	0
Non-Wage	24,206	12,540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	201,396	108,597
Wage	103,800	62,338
Non-Wage	78,260	46,259
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

153 outreaches conducted No variation from plan

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

Four (4) solar security light supplied and installed	Procurement process ongoing for the supplies	No variation
OPD constructed to roof level	Procurement process ongoing for Pager HCIII OPD	No variation
One block of 4-stance washroom constructed for OPD patients at Pandwong HCIII	Procurement process ongoing for the latrines, 4 stance VIP for patient and 2 stance VIP for health workers	No variation
100 ornamental trees and 1500sq ft paspalum planted	Procurement process ongoing well	No variation
18 staff salaries paid in three months and transferred PHC Non Wage to 2 health facilities	All health staff both at the municipal health office and Pandwong HCIII paid salary for all the three quarters, same to fund transfer to Pandwong HCIII and Diocese of Kitgum HCII	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	443,538	329,004
221011 Printing, Stationery, Photocopying and Binding	793	0
221012 Small Office Equipment	7	0
223001 Property Management Expenses	8,000	4,740
225204 Monitoring and Supervision of capital work	18,000	7,740
227001 Travel inland	10,345	4,990
228001 Maintenance-Buildings and Structures	24,434	0
228002 Maintenance-Transport Equipment	6,000	2,400
263308 Sector Conditional Grant (Non-Wage)	72,640	54,480
312121 Non-Residential Buildings - Acquisition	180,800	8,292
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	411,646
	Wage	329,004
	Non-Wage	63,610
	GoU Dev	19,032

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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	Two HIV/AIDS committee coordination meetings conducted	No variation	
NA	One scheduled activity done for a week	No variation	

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

Item	Approved Budget	Spent
227001 Travel inland	1,593	1,100
Total for Key Service Area	1,593	1,100
Wage	0	0
Non-Wage	1,593	1,100
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**

Staffs trained on key quality gaps	No variation	
one (1) quarterly health report compiled	No variation	
Health facilities supervised	3 rounds of supportive supervision	No variation
1 performance review meetings conducted	No variation	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	600
221012 Small Office Equipment	800	600
222001 Information and Communication Technology Services.	932	699
227001 Travel inland	8,468	6,237
227004 Fuel, Lubricants and Oils	2,739	2,050
228002 Maintenance-Transport Equipment	2,000	1,500
Total for Key Service Area	15,739	11,686
Wage	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	15,739	11,686
	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

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

16 health care facilities, 20 schools and 100 premises inspected

One (1) Municipal data WASH data compiled

One (1) WASH review meeting conducted

One (1) sanitation campaign conducted

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	600
221007 Books, Periodicals & Newspapers	400	300
221009 Welfare and Entertainment	827	620
221011 Printing, Stationery, Photocopying and Binding	400	300
222001 Information and Communication Technology Services.	400	300
224010 Protective Gear	800	600
227001 Travel inland	2,800	2,100
228002 Maintenance-Transport Equipment	1,000	750
Total for Key Service Area	7,427	5,570
Wage	0	0
Non-Wage	7,427	5,570
GoU Dev	0	0
Ext Finance	0	0
Total for Department	955,315	430,001
Wage	443,538	329,004
Non-Wage	117,398	81,966
GoU Dev	394,379	19,032
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

Quarterly Paid staff salary for the primary teachers of 8 government schools	Paid teachers in primary Government Grant Aided primary schools for all the 9 months	N/A
Supplied 60 desks to the completed 4 classrooms of 1 block at Ojuma PS		
Quarterly Transferred UPE to 8 public primary schools for the FY		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,152,104	798,331
263308 Sector Conditional Grant (Non-Wage)	198,632	132,421
312121 Non-Residential Buildings - Acquisition	112,220	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Key Service Area	1,477,956	930,752
Wage	1,152,104	798,331
Non-Wage	198,632	132,421
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	Q1 and Q3 conducted	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	154,340	102,893
Total for Key Service Area	154,340	102,893
Wage	0	0
Non-Wage	154,340	102,893

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 060 Education

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

Key Service Area: 320159 Secondary Education Services

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

Quarterly paid staff salary	Paid salary for 5 staff at the Municipal Head Quarters	01 Staff transferred on promotion to another entity
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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	718,842	502,249
Total for Key Service Area	718,842	502,249
Wage	718,842	502,249
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	Q1,3 and 3 Salaries for staff 2 tertiary institutions paid (Kitgum Core PTC and Kitgum Technical Institute)	NIL
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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	1,494,803	1,025,307
Total for Key Service Area	1,494,803	1,025,307
Wage	1,494,803	1,025,307
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

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
TRAsferred skilled development grant to 2 tertiary institutions	Q1 and Q3 development Grants transferred to 02 tertiary Institutions(Kitgum Core PTC and Kitgum Technical Institute)	NIL

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	429,936
Total for Key Service Area	644,903	429,936
Wage	0	0
Non-Wage	644,903	429,936
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	Q1, Q2, and Q3 the Department monitored and inspected 8 public primary schools, 01 secondary school and 2 tertiary institutions in Kitgum Municipality	NIL
The department paid salary for the employees at the headquarter	Q1, Q2 and Q3 the department paid for 5 staff at the headquarters	01 staff transferred her service on promotion to another entity

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	44,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,500	22,861
221008 Information and Communication Technology Supplies.	5,000	1,398
221009 Welfare and Entertainment	2,200	1,467
221011 Printing, Stationery, Photocopying and Binding	2,596	1,731
227001 Travel inland	5,000	600
227004 Fuel, Lubricants and Oils	6,600	4,067
228001 Maintenance-Buildings and Structures	43,450	1,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	796	265
Total for Key Service Area	170,005	77,845

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	72,864 44,407
	Non-Wage	97,142 33,438
	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

Prepared and participated in the district and regional sports/ games and ball events Q1, Q2 and Q3 MDD at municipal, regional and national levels, Scouting at municipal level and national, Ball game Municipal and national and athletics concluded municipal level ahead of national NIL

Trained athletics at the primary level for national meet

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,950
221009 Welfare and Entertainment	2,500	833
221011 Printing, Stationery, Photocopying and Binding	500	333
224001 Medical Supplies and Services	500	0
227001 Travel inland	30,159	18,010
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	4,323
Total for Key Service Area	44,259	25,449
	Wage	0
	Non-Wage	44,259
	GoU Dev	0
	Ext Finance	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 Q1, Q2 and Q3 SNE program monitored in 8 government grant aided primary schools. NIL

NA

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000		2,000
	Total for Key Service Area		2,000
	Wage	0	0
	Non-Wage	3,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department		3,096,431
	Wage	3,438,614	2,370,294
	Non-Wage	1,142,276	726,137
	GoU Dev	127,220	0
	Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****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**

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)	A total of 6.768km of roads completed under periodic maintenance of roads	The variation was due to outstanding work from Q2
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)	A total length of 46.57km of roads maintained under routine mechanised maintenance to date and 12 lines of culverts installed so far	The variation was due to late release of equipment for mechanized maintenance and delays in supply of culverts by service providers
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)	A total distance of 316.718km was maintained to date under routine manual maintenance.	There was under planning of the quarterly outputs
6 staff are paid salaries	All the 6 departmental staff have been paid their salaries to date	Nil
4 people compensated, 4 BC meetings held (allowances, compensation cost, consultancy cost, fuel and lubricant, mechanical and electrical maintenance)	Full compensation was effected to 5 people(Kabinu Julius, Latim George, Lalum Ezeria, Okech Adwala Barnabas and Ajok Veronica) & 14 people partly paid, to date . Consultancy services for geotechnical analysis and design of Main Office block was paid for.	No local revenue was appropriated for the activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,115	137,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,000	71,774
211107 Boards, Committees and Council Allowances	11,920	1,265
221001 Advertising and Public Relations	67,200	14,880
221006 Commissions and related charges	16,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,933	2,873
221012 Small Office Equipment	2,080	1,597
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,200	1,680
223005 Electricity	1,000	630

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
			<i>UShs Thousand</i>
Item	Approved Budget		Spent
223006 Water	1,000		1,000
224010 Protective Gear	13,600		9,945
225203 Appraisal and Feasibility Studies for Capital Works	3,987		3,987
227004 Fuel, Lubricants and Oils	359,992		271,951
228001 Maintenance-Buildings and Structures	501,743		344,316
228002 Maintenance-Transport Equipment	118,074		85,466
Total for Key Service Area		1,403,845	952,495
	Wage	184,115	137,130
	Non-Wage	1,053,074	701,841
	GoU Dev	166,656	113,523
	Ext Finance	0	0
Total for Department		1,403,845	952,495
	Wage	184,115	137,130
	Non-Wage	1,053,074	701,841
	GoU Dev	166,656	113,523
	Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	1,000
Total for 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

N/A

Planted trees maintained through weeding, watering, pruning and spraying

N/A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	3,454
Total for Key Service Area	5,000	3,454
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	3,454
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

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

Surveyed and mapped ecologically sensitive areas

Ecological areas surveyed and mapped

N/A

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,910
Total for Key Service Area	10,000	6,910
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	6,910
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Office Stationaries purchased

Quarterly paid 3 staff at the headquarter Salaries paid for staff for the 9 months N/A

Participation during workshops, meetings, and trainings at Central government

Conducted 1 stakeholder engagements on environmental protection 3 stakeholder engagements carried out N/A

1 parcel of land titled

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	155,237	87,671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,435
221002 Workshops, Meetings and Seminars	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,920	1,430
227001 Travel inland	4,000	960
Total for Key Service Area	169,657	92,496
Wage	155,237	87,671
Non-Wage	9,420	2,390
GoU Dev	5,000	2,435
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 280002 Physical Planning

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

Land and development sites inspected

3 Physical Committee Meetings held

1 Motorcycle repaired and maintained

Internet data bundles purchased for system operation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	2,710
211107 Boards, Committees and Council Allowances	7,680	0
222001 Information and Communication Technology Services.	3,000	0
227004 Fuel, Lubricants and Oils	2,400	1,470
Total for Key Service Area	16,580	4,180
Wage	0	0
Non-Wage	16,580	4,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	205,237	108,039
Wage	155,237	87,671
Non-Wage	30,000	7,570
GoU Dev	20,000	12,799
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

1 Community sensitization and mobilization meetings organized and held	mobilized and trained municipal development forum members	inadequate financing
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

1 Mindset change trainings held and mainstreamed in the Local Public Service
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,115	600
227001 Travel inland	5,000	4,971
227004 Fuel, Lubricants and Oils	3,885	2,914
273102 Incapacity, death benefits and funeral expenses	5,000	1,500
Total for Key Service Area	15,000	9,985
Wage	0	0
Non-Wage	15,000	9,985
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.	Conducted gender mainstreaming activities at the municipal hq. paid salary for 5 staff at the hq and divisions	inadequate funding all staff paid
Mainstreamed gender onto different projects within the municipality	mainstreamed gender onto different process within the municipality	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,252	33,909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	11,119
221011 Printing, Stationery, Photocopying and Binding	1,885	500

VOTE: 714 Kitgum Municipal Council

Quarter 3

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	45,528
	Wage	63,252	33,909
	Non-Wage	13,885	11,619
	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 strengthened

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

Monitored and regulated child labor at work places

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,200	0
221011 Printing, Stationery, Photocopying and Binding	2,296	0
222001 Information and Communication Technology Services.	600	0
227004 Fuel, Lubricants and Oils	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,904	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for 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 Youth, Elderly, PWD and women trained and initiated into inclusion of PWD empowerment programmers

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	4,489
221009 Welfare and Entertainment	4,000	2,986
221011 Printing, Stationery, Photocopying and Binding	1,614	1,210

VOTE: 714 Kitgum Municipal Council

Quarter 3

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	8,685
Wage	0	0
Non-Wage	11,614	8,685
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,752	64,197
Wage	63,252	33,909
Non-Wage	66,499	30,288
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****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		
NA		
The department quarterly paid salary for the 2 cadres during the FY	Quarterly paid the 02 staff of planning unit for now 9months	No variation
NA		
Facilitated the lower local government planning activities during the FY, and prepared quarterly Pbs reports i.e. online	Prepared and submitted q1, q2 reports and conducted refresher training on Pbs - system navigation	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,000	43,931
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,307	4,450
211107 Boards, Committees and Council Allowances	1,000	560
221009 Welfare and Entertainment	8,000	5,445
221011 Printing, Stationery, Photocopying and Binding	8,000	5,657
221012 Small Office Equipment	1,000	326
222001 Information and Communication Technology Services.	4,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	6,680	4,000
227001 Travel inland	8,000	5,975
227004 Fuel, Lubricants and Oils	9,045	6,212
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	4,995
Total for Key Service Area	119,032	84,551
	Wage	43,931
	Non-Wage	25,380
	GoU Dev	15,240
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Quarterly monitored projects implementations of the council	Condcuted joint monitoring and supervisions of the projects in both q1 and q2	Nil
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VOTE: 714 Kitgum Municipal Council

Quarter 3

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 supervised works with core project staff in a FY	Supervised projects executions during the implementations	Delayed procurement processes
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	3,000
225204 Monitoring and Supervision of capital work	6,645	4,000
227004 Fuel, Lubricants and Oils	4,218	3,071
228002 Maintenance-Transport Equipment	2,000	150
Total for Key Service Area	17,862	12,221
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	12,862	7,221
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

NA		
Quarterly administrative data collected and processed	Collected quarterly administrative data Verified the SPEAR report on parish economy	Limited funding
NA	Prepared and submitted 01 statistical abstract for the Fy	Nil

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	3,500
221008 Information and Communication Technology Supplies.	4,000	2,625
221009 Welfare and Entertainment	3,731	3,229
221011 Printing, Stationery, Photocopying and Binding	2,000	1,265
Total for Key Service Area	13,731	10,619
Wage	0	0
Non-Wage	10,000	7,624
GoU Dev	3,731	2,995

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	150,625 107,391
	Wage	61,000 43,931
	Non-Wage	46,307 38,004
	GoU Dev	43,318 25,456
	Ext Finance	0 0

VOTE: 714 Kitgum Municipal Council

Quarter 3

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	I conducted audit activities in the Haedquater, three divisions including Main market operation and the 8 Primary school plus one Health Center Three(HCIII). Reviewed contract operation performance and produced quater internal audit report.	no veriation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,273	17,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,250
211107 Boards, Committees and Council Allowances	4,000	1,190
221009 Welfare and Entertainment	1,500	970
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	4,000	3,000
227001 Travel inland	15,000	8,010
227004 Fuel, Lubricants and Oils	8,949	3,722
228002 Maintenance-Transport Equipment	4,000	1,405
Total for Key Service Area	67,722	37,811
Wage	24,273	17,264
Non-Wage	29,185	14,662
GoU Dev	14,264	5,885
Ext Finance	0	0
Total for Department	67,722	37,811
Wage	24,273	17,264
Non-Wage	29,185	14,662
GoU Dev	14,264	5,885
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

1 Tourism campaigns held to assess the tourism capacity of the Municipality 3 campaigns conducted to promote tourism activities

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400
227004 Fuel, Lubricants and Oils	2,595	1,947
Total for Key Service Area	10,795	8,097
Wage	0	0
Non-Wage	10,795	8,097
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 3

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,770	17,054
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,005	8,977
221002 Workshops, Meetings and Seminars	4,000	3,000
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,464	2,400
221012 Small Office Equipment	800	600
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	4,331	2,520

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,256	5,442
228001 Maintenance-Buildings and Structures	8,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,500
263402 Transfer to Other Government Units	60,000	45,854
Total for Key Service Area	150,026	89,447
Wage	22,770	17,054
Non-Wage	41,520	23,159
GoU Dev	85,736	49,234
Ext Finance	0	0
Total for Department	160,821	97,544
Wage	22,770	17,054
Non-Wage	52,315	31,255
GoU Dev	85,736	49,234
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****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 Q3
No. of mails received, processed and dispatched per vote	Number	15000	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of staff supported to undertake their roles and	Number	400	386

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 Q3
Number of monitoring field visits conducted	Number	4	3

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 Q3
Proportion of technical LG staff benefitting from capacity	Number	30	20

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 Q3
Local revenue mobilized and generated	Number	1103,401,000	Collected UGX. 672546056

VOTE: 714 Kitgum Municipal Council

Quarter 3

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 Q3
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 Q3
No. of procurement and disposal report prepared	Number	17 reports	

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 Q3
Number of LG Elected Leaders inducted	Number	26	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	1500	980

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 Q3
Number of districts supported with diagnostic kits, tools	Number	1	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****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 Q3
Number of value chain actors trained in Harvest, post-	Number	2500	1,968 Farmers trained on

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 Q3
Completion status of the animal holding grounds	Text	2	No holding ground

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 Q3
Number of farmers supported through the nucleus farms	Number	2500	None

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 Q3
% of pregnant women attending ANC who test HIV	Percentage	1%	Compilation still ongoing to

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 Q3
ART Retention rate at 12 months (%)	Number	98	76

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 Q3
Number of initiatives in place to promote Social Risk	Number	05	

VOTE: 714 Kitgum Municipal Council**Quarter 3****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 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health institutions with Client Charters	Percentage	16	8

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 Q3
LGs oriented on the revised healthcare waste management	Number	65	82

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of School Management Committees trained in	Number	08	Nil

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 Q3
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 Q3
Number of schools (secondary) with updated/developed	Number	01	01

VOTE: 714 Kitgum Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	Q1, Q2, Q3 Pre primary,

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 Q3
Number of sports facilities constructed and equipped in	Number	01	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 Q3
Number of teachers recruited in special schools for learners	Number	04	Q1,Q2 and Q3 teachers

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 Q3
Number of km of low volume roads sealed	Number	71	

VOTE: 714 Kitgum Municipal Council**Quarter 3****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 Q3
Number of environmental and social impact assessments	Number	12	

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	2	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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	1200ha	72 ha of river bank mapped

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 Q3
Number environmental compliance monitoring and	Number	4	3

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 Q3
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 Q3
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 Q3
Mindset change trainings organised in public service.	Number	1	

VOTE: 714 Kitgum Municipal Council**Quarter 3****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 Q3
Number of GBV cases reported	Number	10	effective community

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 Q3
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 Q3
Number of Older Persons Supported in livelihood and	Number	50	delayed in funding

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 Q3
No. of quarterly Performance reports produced.	Number	4	03

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	03

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 Q3
Number of Indicators compiled from Non -tradition data	Number	24	

VOTE: 714 Kitgum Municipal Council

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Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

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 Q3
No of domestic campaigns conducted	Number	1	3

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 Q3
Number of Export Awareness Engagements & Campaigns	Number	01	1

VOTE: 714 Kitgum Municipal Council

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237737 Central Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Public PS	Programme Conditional Grant - Development		112,220	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Main market	Locally Raised Revenues		6,000	0
Item: 263402 Transfer to Other Government Units					
Transfer for main market operations to Central Division	Headquarter-Division	Locally Raised Revenues		60,000	0
LCIII: 237738 Pandwong Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Hq	Urban Discretionary Equalisation Development Grant		99,485	0
Non Residential Buildings - Office Building	Hq	Urban Discretionary Equalisation Development Grant		59,588	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	HQS	Urban Discretionary Equalisation Development Grant		36,000	0

VOTE: 714 Kitgum Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237738 Pandwong Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQRS	Locally Raised Revenues		1,449	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	HQS	Urban Discretionary Equalisation Development Grant		7,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 263402 Transfer to Other Government Units					
Paid honoraria for Division councilors and LC1 and LC2 during the Fy	All the Divisions	Urban Unconditional Non-Wage		18,707	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Headquarter	Programme Conditional Grant - Development		19,336	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring ^ supervision of capital works	Headquarter	Programme Conditional Grant - Development		18,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	hq	Locally Raised Revenues		5,316	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Pandwong HCIII	Programme Conditional Grant - Development		24,434	0

VOTE: 714 Kitgum Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237738 Pandwong Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANDWONG HC III	Pandwong Cell	Programme Conditional Grant - Non Wage Recurrent		13,058	0
PANDWONG HC III	Pandwong Cell	Programme Conditional Grant - Non Wage Recurrent		54,265	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pandwong HCIII	Programme Conditional Grant - Development		60,000	0
Other Structures - Construction Works	Pandwong HCIII	Programme Conditional Grant - Development		30,000	0
Other Structures - Construction Works	Pandwong HCIII	Programme Conditional Grant - Development		28,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Pandwong HCIII	Programme Conditional Grant - Development		28,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Kitgum MC headquarters	Programme Conditional Grant - Development		20,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Ojuma PS	Programme Conditional Grant - Development		15,000	0
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment to 40 road gang and 3 headmen for routine manual road maintenance of selected roads in all Divisions	All divisions	Other Transfers from Central Government Uganda Road Fund (URF)		115,000	0

VOTE: 714 Kitgum Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237738 Pandwong Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items		Other Transfers from Central Government Uganda Road Fund (URF)		3,933	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarter	Locally Raised Revenues		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		2,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Head quarter	Urban Discretionary Equalisation Development Grant		3,987	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	All divisions	Other Transfers from Central Government Uganda Road Fund (URF)		79,072	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES		Urban Discretionary Equalisation Development Grant		10,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Physical planning activities - inspections and monitoring		Locally Raised Revenues	0	3,500	410

VOTE: 714 Kitgum Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237738 Pandwong Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid during internal assessment of the HLG	Headquarter	Locally Raised Revenues		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Urban Discretionary Equalisation Development Grant		1,200	0
Welfare - Assorted Welfare Items	Headquarter	Urban Discretionary Equalisation Development Grant		10,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Headquarter	Locally Raised Revenues		12,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	headquarter	Urban Discretionary Equalisation Development Grant		1,000	0
Office Equipment and Supplies - Assorted Items	Hq	Urban Discretionary Equalisation Development Grant		0	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	All the Divisions	Urban Discretionary Equalisation Development Grant		2,000	0
Feasibility Studies or Screening of Projects Appraisal	Project sites	Urban Discretionary Equalisation Development Grant		2,645	0
Feasibility Studies or Screening of Projects - Appraisal	selected projects	Urban Discretionary Equalisation Development Grant		1,000	0
Feasibility Studies or Screening of Projects Appraisal	Headquarter	Urban Discretionary Equalisation Development Grant		1,036	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarter	Urban Discretionary Equalisation Development Grant		10,089	0

VOTE: 714 Kitgum Municipal Council

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237738 Pandwong Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitored the implementation of projects/ activities under DDEG plus other projects during the FY	All projects	Urban Discretionary Equalisation Development Grant		6,645	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Selected areas	Urban Discretionary Equalisation Development Grant		4,218	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarter	Urban Discretionary Equalisation Development Grant		3,461	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Books	Planning unit	Urban Discretionary Equalisation Development Grant		2,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Burial Expenses	Headquarter	Locally Raised Revenues		1,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Locally Raised Revenues		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Hq	Locally Raised Revenues		12,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	Headquarter	Locally Raised Revenues		4,000	0

VOTE: 714 Kitgum Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237738 Pandwong Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for allowances for registration	Headquarter	Locally Raised Revenues		20,009	0
Item: 227001 Travel inland					
Travel Inland - Allowances	hq	Locally Raised Revenues		2,263	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Headquarter	Locally Raised Revenues		8,600	0
LCIII: 237739 Pager Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DIOCESE OF KITGUM HC II	Lamit Kapim South Cell	Programme Conditional Grant - Non Wage Recurrent		5,317	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Lemo West Cell (Padol)	Programme Conditional Grant - Development		180,800	0
LCIII: S1918 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM GIRLS P.S	Girls PS	Programme Conditional Grant - Non Wage Recurrent		4,442	0
KITGUM PUBLIC SCHOOL	Public PS	Programme Conditional Grant - Non Wage Recurrent		39,510	0
Kitgum Demonstration P.S	Demonstration	Programme Conditional Grant - Non Wage Recurrent		29,470	0
PANDWONG P.S.	Pandwong	Programme Conditional Grant - Non Wage Recurrent		36,650	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1918 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ojuma P.S	Ojuma PS	Programme Conditional Grant - Non Wage Recurrent		5,710	0
KITGUM GIRLS P.S	Kitgum Girls PS	Programme Conditional Grant - Non Wage Recurrent		12,820	0
KITGUM BOYS P.S	Boys PS	Programme Conditional Grant - Non Wage Recurrent		19,550	0
Kitgum Prison S.	Prison PS	Programme Conditional Grant - Non Wage Recurrent		25,610	0
KITGUM P.S.	Kitgum P7	Programme Conditional Grant - Non Wage Recurrent		24,870	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Y.Y OKOT MEMORIAL COLLEGE	YY Okot Sec. School	Programme Conditional Grant - Non Wage Recurrent		154,340	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM TECH. INST	Kitgum Technical Institute	Programme Conditional Grant - Non Wage Recurrent		167,921	0
Kitgum PTC	Core PTC	Programme Conditional Grant - Non Wage Recurrent		476,982	0