VOTE: 714 Kitgum Municipal Council Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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.

AKUMA MUZAMIL VUNNIMVA
(Accounting Officer)

Signed on Date: 18-08-2026

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

VOTE: 714 Kitgum Municipal Council Quarter 4

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	765,846	68%
Discretionary Government Transfers	1,798,274	1,798,274	1,798,274	100%
Conditional Government Transfers	7,614,653	7,614,653	7,773,438	102%
Other Government Transfers	216,744	216,744	201,543	93%
External Financing	0	0	0	
Total Revenues shares	**10,758,124**	**10,758,124**	**10,539,101**	**98%**

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	165,381	82%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	188,657	188,657	138,991	74%
Private Sector Development	150,026	150,026	119,892	80%
Integrated Transport Infrastructure and Services	1,403,845	1,403,845	1,366,448	97%
Sustainable Urbanisation and Housing	16,580	16,580	6,150	37%
Human Capital Development	5,793,176	5,793,176	5,461,540	94%
Public Sector Transformation	1,740,637	950,459	812,321	47%
Governance and Security	569,157	1,359,334	1,204,827	212%
Regional Balanced Development	430,662	430,662	400,165	93%
Development Plan Implementation	253,193	253,193	243,249	96%
Grand Total	**10,758,124**	**10,758,124**	**9,929,760**	**92%**
Wage	4,966,087	4,966,087	4,603,558	93%
Non-Wage Recurrent	4,588,813	4,588,813	4,183,172	91%
Domestic Devt	1,203,224	1,203,224	1,143,030	95%
External Financing	0	0	0	

VOTE: 714 Kitgum Municipal Council Quarter 4

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

During quarter 4, Kitgum MC - vote 714 received an aggregate revenue of UGX. 10,539,101,000. This was 98% of the approved budget. Of the total release, Discretionary Government Transfers (DGT) was UGX. 1,798,274,000 (100% of it's approved budget), Conditional Government Transfers (CGT) was UGX. 7,773,438,000(102% 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. 626,601,000(56% of it's approved budget).

Overall, there is a variation in the total receipts reflected by a shortage of 2% under-performance during the quarter 4 implementations. The shortfall in the revenue was attributed to by under release in the Other Government Transfers reflecting 7% deficit, and Local revenue reflecting 32% deficit.

By end of quarter 4, the institutional aggregate expenditure was UGX. 9,947,292,000(92% of the approved budget). Out of this, wage expenditure amounted to UGX. 4,603,558,000(93% of it's approved budget), Non-wage expenditure amounted to UGX. 4,185,991,000(91% of it's approved budget) and lastly Domestic Development of UGX. 1,157,743,000(96% of it's approved budget).

VOTE: 714 Kitgum Municipal Council Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,128,453**	**1,128,453**	**765,846**	**68%**
Business licenses	249,398	249,398	23,186	9%
Inspection Fees	14,000	14,000	2,856	20%
Land Fees	214,499	214,499	270,498	126%
Liquor licenses	15,000	15,000	0	0%
Local Hotel Tax	38,790	38,790	15,997	41%
Local Services Tax-Payable By Individuals	47,550	47,550	57,439	121%
Market /Gate Charges	501,216	501,216	203,740	41%
Other taxes on specific services	28,000	28,000	170,675	610%
Taxes on other games of chance	20,000	20,000	21,455	107%
Discretionary Government Transfers	**1,798,274**	**1,798,274**	**1,798,274**	**100%**
Urban Discretionary Equalisation Development Grant	404,765	404,765	404,765	100%
Urban Unconditional Grant Wage	1,052,999	1,052,999	1,052,999	100%
Urban Unconditional Non-Wage	340,509	340,509	340,509	100%
Conditional Government Transfers	**7,614,653**	**7,614,653**	**7,773,438**	**102%**
Programme Conditional Grant - Non Wage Recurrent	3,165,776	3,165,776	3,324,561	105%
Programme Conditional Grant - Development	535,789	535,789	535,789	100%
Programme Conditional Grant - Wage Recurrent	3,913,088	3,913,088	3,913,088	100%
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 Enterpreneurship Program(UWEP)	6,000	6,000	0	0%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**10,758,124**	**10,758,124**	**10,539,101**	**98%**

Cumulative Performance for Locally Raised Revenues

Vote received a cumulative collection of local revenue of UGX. 765,846,000 at end of quarter 4. This represented 68% of the approved local revenue budget projected.

An under-performance reflecting a deficit of 32% due to registerred poor collection for particularly, sources of LST, property taxs, liquor license, inpsection fees among others during the implementation of the FY.

Cumulative Performance for Central Government Transfers

During quarter 4, 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 4 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 4, 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.

Under-performance in the OGT was noted as indicated by 7%. This came as a result of less release of GROW project grant, during the quarter 4 implementation.

Cumulative Performance for External Financing

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	2,002,782	88%	631,419
Sub-Total	**2,277,187**	**2,277,187**	**2,002,782**	**88%**	**631,419**
Department: Finance					
10 Financial Management and Accountability (LG)	191,276	191,276	183,857	96%	48,231
Sub-Total	**191,276**	**191,276**	**183,857**	**96%**	**48,231**
Department: Statutory bodies					
10 Legislation and Oversight	306,838	306,838	278,739	91%	91,443
Sub-Total	**306,838**	**306,838**	**278,739**	**91%**	**91,443**
Department: Production and Marketing					
10 Agricultural Extension	159,313	159,313	127,340	80%	43,160
20 Agricultural Production	17,877	17,877	13,835	77%	1,958
30 Agricultural Value Chain Services	24,206	24,206	24,206	100%	11,666
Sub-Total	**201,396**	**201,396**	**165,381**	**82%**	**56,784**
Department: Health					
10 Primary HealthCare	930,556	930,556	919,704	99%	508,058
30 Health Management and Supervision	24,759	24,759	24,754	100%	6,398
Sub-Total	**955,315**	**955,315**	**944,457**	**99%**	**514,456**
Department: Education					
10 Pre-Primary and Primary Education	1,477,956	1,477,956	1,389,413	94%	458,662
20 Secondary Education	873,182	873,182	846,414	97%	241,272
30 Skills Development	2,139,707	2,139,707	1,999,634	93%	544,391
40 Education&Sports Management and Inspection	214,265	214,265	195,665	91%	92,370
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**4,708,109**	**4,708,109**	**4,434,126**	**94%**	**1,337,695**
Department: Roads and Engineering					
10 Community Access Roads	1,403,845	1,403,845	1,366,448	97%	413,840
Sub-Total	**1,403,845**	**1,403,845**	**1,366,448**	**97%**	**413,840**
Department: Natural Resources					
10 Natural Resources Management	205,237	205,237	145,141	71%	37,102

VOTE: 714 Kitgum Municipal Council Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**205,237**	**205,237**	**145,141**	**71%**	**37,102**
Department: Community Based Services					
10 Community Mobilisation	15,000	15,000	11,306	75%	1,321
20 Empowerment and Mindset Change	114,752	114,752	71,651	62%	17,439
Sub-Total	**129,752**	**129,752**	**82,957**	**64%**	**18,760**
Department: Planning					
10 Planning and Statistics	150,625	150,625	145,252	96%	37,861
Sub-Total	**150,625**	**150,625**	**145,252**	**96%**	**37,861**
Department: Internal Audit					
10 Compliance	67,722	67,722	49,933	74%	12,122
Sub-Total	**67,722**	**67,722**	**49,933**	**74%**	**12,122**
Department: Trade, Industry and Local Development					
10 Commercial Services	160,821	160,821	130,687	81%	33,144
Sub-Total	**160,821**	**160,821**	**130,687**	**81%**	**33,144**
Grand Total	**10,758,124**	**10,758,124**	**9,929,760**	**92%**	**3,232,856**

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	1,852,445	95%	591,755
Locally Raised Revenues	105,224	105,224	56,473	54%	0
Multi-Sectoral Transfers to LLGs_NonWage	642,659	642,659	440,200	68%	133,701
Programme Conditional Grant - Non Wage Recurrent	839,823	839,823	998,607	119%	368,740
Urban Unconditional Grant Wage	302,173	302,173	302,173	100%	75,543
Urban Unconditional Non-Wage	54,992	54,992	54,992	100%	13,771
Development Revenues	332,316	332,316	332,316	100%	181,423
Multi-Sectoral Transfers to LLGs_Gou	147,519	147,519	147,519	100%	36,880
Urban Discretionary Equalisation Development Grant	184,797	184,797	184,797	100%	144,543
Total Revenues Shares	**2,277,187**	**2,277,187**	**2,184,761**	**96%**	**773,178**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	302,173	302,173	301,997	100%	75,437
Non Wage	1,642,699	1,642,699	1,368,471	83%	345,032
Development Expenditure					
Domestic Development	332,316	332,316	332,313	100%	210,949
External Financing	0	0	0	0%	0
Total Expenditure	**2,277,187**	**2,277,187**	**2,002,782**	**88%**	**631,419**
C: Unspent Balances					
Recurrent Balances			**181,977**		
Wage			176		
Non Wage			181,801		
Development Balances			**3**		
Domestic Development			3		
External Financing			0		
Total Unspent			**181,980**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department has received a total UGX. 2,184,761,000(96% of the approved budget). Of this, Non-wage was UGX. 54,992,000, Wage was UGX. 302,173,000, Program conditional grant non-wage was UGX. 998,607,000, Multi-sectoral Transfer(NW) was UGX. 440,200,000, Multi-sectoral Dev't of UGX.147,519,000, Urban DDEG of UGX. 184,797,000 and locally raised revenue was UGX. 56,473,000.

Overall, there was under-performance of revenue in Q4 indicating gap of 4% due to less release of Multi-sectoral Transfer to LLGs Non Wage especially for local revenue.

The cumulative expenditure is UGX. 2,002,782,000. Out of this, wage exp. is UGX. 301,997,000(100%), Non-wage expenditure is UGX. 1,368,471,000(83%) and Domestic Development is UGX. 332,313,000.(100%)

Reasons for unspent balances on the bank account

The unspent balance was UGX. 181,980,000. Out of this,
Non-wage of UGX. 181,801,000; meant for unprocessed gratuity,
Wage of UGX. 176,000; 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 Q4
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 4

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	185,427	97%	46,545
Locally Raised Revenues	57,065	57,065	51,216	90%	12,939
Urban Unconditional Grant Wage	92,623	92,623	92,623	100%	23,156
Urban Unconditional Non-Wage	41,588	41,588	41,588	100%	10,450
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**191,276**	**191,276**	**185,427**	**97%**	**46,545**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,623	92,623	91,053	98%	23,163
Non Wage	98,653	98,653	92,804	94%	25,068
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**191,276**	**191,276**	**183,857**	**96%**	**48,231**
C: Unspent Balances					
Recurrent Balances			**1,570**		
Wage			1,570		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,570**		

Summary of Department Revenues and Expenditure by Source

By end of Q4 the department had received UGX 185,427,000 (97%) of the approved annual budget. LRR was UGX 51,216,000, (90%), Urban unconditional grant -wage of UGX. 92,623,000 (100%) and Urban unconditional non - wage of UGX 41,588,000 (100%)
Therefore, the department did not perform as expected and it reflects variation of 3% attributed to under appropriation of local revenue.

The Department had a total expenditure of UGX 183,857,000 (96%); distributed as wage UGX.91,053,000 (98%) and recurrent expenditure (LLR and Non-wage) of UGX 92,804,000(94%).

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department has a total unspent balance of UGX. 1,570,00; purely wage that remained at end of FY.

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.

VOTE: 714 Kitgum Municipal Council Quarter 4

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	287,191	94%	86,537
Locally Raised Revenues	111,406	111,406	87,709	79%	37,959
Urban Unconditional Grant Wage	74,692	74,692	74,692	100%	18,673
Urban Unconditional Non-Wage	120,740	120,740	124,790	103%	29,905
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**306,838**	**306,838**	**287,191**	**94%**	**86,537**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,692	74,692	66,442	89%	23,579
Non Wage	232,146	232,146	212,296	91%	67,864
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**306,838**	**306,838**	**278,739**	**91%**	**91,443**
C: Unspent Balances					
Recurrent Balances			**8,453**		
Wage			8,250		
Non Wage			203		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,453**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Overall, the department received a total of Ugx. 287,191,000(94% of the approved budget). Out of this, wage was Ugx. 74,692,000, Non-wage was Ugx. 94,88,000, locally raised revenue was Ugx. 87,709,000 and non-wage of Ugx. 124,790,000.

The department reported an under-performance during the quarter reflecting deficit of 6%. The variation came as a result of under-appropriation of the LLR in the department.

The corresponding expenditure amounted to Ugx. 278,941,000 (91%). Out of this, wage expenditure was Ugx. 66,442,000(89%), and Non-wage exp. was Ugx. 212,499,000(92%).

Reasons for unspent balances on the bank account

Total unspent is UGX. 8,250,000. This is wage entirely that remained due to over-budgeting 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 4,
Facilitated 4 executive meetings,
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 4

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	175,557	96%	46,456
Locally Raised Revenues	15,532	15,532	9,029	58%	4,855
Programme Conditional Grant - Non Wage Recurrent	62,728	62,728	62,728	100%	15,682
Programme Conditional Grant - Wage Recurrent	103,800	103,800	103,800	100%	25,919
Development Revenues	19,336	19,336	19,336	100%	4,834
Programme Conditional Grant - Development	19,336	19,336	19,336	100%	4,834
Total Revenues Shares	**201,396**	**201,396**	**194,893**	**97%**	**51,290**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,800	103,800	88,288	85%	25,950
Non Wage	78,260	78,260	71,757	92%	25,498
Development Expenditure					
Domestic Development	19,336	19,336	5,336	28%	5,336
External Financing	0	0	0	0%	0
Total Expenditure	**201,396**	**201,396**	**165,381**	**82%**	**56,784**
C: Unspent Balances					
Recurrent Balances			**15,512**		
Wage			15,512		
Non Wage			0		
Development Balances			**14,000**		
Domestic Development			14,000		
External Financing			0		
Total Unspent			**29,512**		

Summary of Department Revenues and Expenditure by Source

The Department of Production received a cumulative total revenue of 194,893,000 Ugx representing 97% of the approved total budget. This constituted Local Revenue of Ugx 9,029,000 , Non Wage of Ugx 62,728,000, Wage of Ugx 103,800,000 and lastly Development Grant of Ugx 19,336,000. Overall, The Department under performed in revenue receipt by 3%. This deficit came as a result of under appropriation of Local Raised Revenue. The Department had a cumulative expenditure of Ugx 179,381,000(89%). Out of this, Wage expenditure amounted to Ugx 88,288,000, Non Wage expenditure was Ugx 71,757,000 and Development was Ugx. 19,336,000

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

At end of Q4, Wage of Ugx 15,512,000 was unspent. This was because in Q1, one staff was paid from another department.

Highlights of physical performance by end of the quarter

3 Staff Salaries paid for 3 months, office operations and maintenance conducted, 681 Farmers mobilized, trained and sensitized on Modern Technologies, 52 PDM Farmers monitored/visited and technically advised, 1 Pest and disease surveillance session conducted, Training of PDM Enterprise groups conducted, Training of CBFs and PTC hosts, Senstization of Farmers on the FMD Policy shift done, Sensitization of Restocking Programme Stakeholders, Selection and Follow up of Restocking Beneficiaries, Procurement of one motorcycle for the department, Procurement of Furniture for the Department, Staff supervision done, Capacity building workshop for Private extension workers conducted, Quarterly Report submitted to MAAIF.

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	554,023	99%	139,305
Locally Raised Revenues	20,000	20,000	13,087	65%	4,170
Programme Conditional Grant - Non Wage Recurrent	97,398	97,398	97,398	100%	24,350
Programme Conditional Grant - Wage Recurrent	443,538	443,538	443,538	100%	110,785
Development Revenues	394,379	394,379	394,378	100%	101,108
Programme Conditional Grant - Development	389,234	389,234	389,234	100%	97,308
Urban Discretionary Equalisation Development Grant	5,145	5,145	5,145	100%	3,800
Total Revenues Shares	**955,315**	**955,315**	**948,401**	**99%**	**240,413**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	443,538	443,538	443,417	100%	114,413
Non Wage	117,398	117,398	110,985	95%	29,019
Development Expenditure					
Domestic Development	394,379	394,379	390,055	99%	371,023
External Financing	0	0	0	0%	0
Total Expenditure	**955,315**	**955,315**	**944,457**	**99%**	**514,456**
C: Unspent Balances					
Recurrent Balances			**-379**		
Wage			120		
Non Wage			-500		
Development Balances			**4,323**		
Domestic Development			4,323		
External Financing			0		
Total Unspent			**3,944**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department by Quarter 4 received cumulatively UGX 948,401,000 making 99% 0f the total budget projection. Of these, UGX 443,538,000 (100%) for wage, UGX 110,485,000(94%) PHC NWR, UGX 13,087,000 (65%) for LRR, UGX 390,055,000(99%) development grant, and UGX 5,145,000 (100%) Urban DDEG. There was overall shortfall of 1% arising from LRR and Urban discretionary grant.
The department cumulatively had expenditure of UGX 943,957,000 UGX (99%). Out of this, wage expenditure was UGX 443,417,000, NWR expenditure was UGX 110,485,000 and development expenditure was UGX 390,055,000 (99%).

Reasons for unspent balances on the bank account

There was unspent wage balance of UGX121,000 from deductions,and UGX 4,323,000 from development balances

Highlights of physical performance by end of the quarter

During Q4, the department conducted supportive supervision, performance review for Q3 FY 2025/2026, garbage collection in all the three divisions, training of pit emptiers, and mentorship of health workers at Pandwong HCIII. Provided maternal and child health services, Outpatient services,integrated out reaches, observed the international candle light day, radio program on sanitation and Ambulance services.
Carried out project works; 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 Solar lights at Pandwong HCIII.

VOTE: 714 Kitgum Municipal Council Quarter 4

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	4,571,051	100%	1,243,851
Locally Raised Revenues	20,000	20,000	13,211	66%	9,731
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	1,112,276	100%	374,466
Programme Conditional Grant - Wage Recurrent	3,365,750	3,365,750	3,365,750	100%	841,437
Urban Unconditional Grant Wage	72,864	72,864	72,864	100%	18,216
Development Revenues	127,220	127,220	127,220	100%	31,805
Programme Conditional Grant - Development	127,220	127,220	127,220	100%	31,805
Total Revenues Shares	**4,708,109**	**4,708,109**	**4,698,270**	**100%**	**1,275,656**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,438,614	3,438,614	3,174,472	92%	804,178
Non Wage	1,142,276	1,142,276	1,132,437	99%	406,300
Development Expenditure					
Domestic Development	127,220	127,220	127,218	100%	127,218
External Financing	0	0	0	0%	0
Total Expenditure	**4,708,109**	**4,708,109**	**4,434,126**	**94%**	**1,337,695**
C: Unspent Balances					
Recurrent Balances			**264,142**		
Wage			264,142		
Non Wage			0		
Development Balances			**2**		
Domestic Development			2		
External Financing			0		
Total Unspent			**264,144**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of Ugx. 4,698,270,000(100%) by the end of Q4. Out of this, other government transfer was Ugx 6,950,000(70%), and LRR was Ugx. 13,211,000 (66%), Program grant non-wage recurrent was Ugx 1,112,276,000(100%), and Program Grant Wage Recurrent Ugx. 3,365,750,000 (100%), and Urban Unconditional Grant wage Ugx 72,864,000 (100%), and Program conditional grant-development was Ugx 127,220,000 (100%).
There was no variation in the performance of the revenure disbursed department during Q4 implementation.
The department spent a total of Ugx. 4,434,126,000 (94%)-covering wage exp. Of ugx. 3,174,472,000 (92%) and Non -wage exp. Ugx. 1,132,437,000 (99%).

Reasons for unspent balances on the bank account

The department had the total unspent balance of ugx 264,144,000 at the end of Q4. This is entirely wage which was meant for staff yet to be recruited.

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
8-supplied 128 Desks to Ojuma PS
9-One Block of 4 Classrooms constructed in Kitgum Public PS
10-Maintenance of Building in Kitgum Girls' PS-Blind Annex

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,237,190	1,237,190	1,217,966	98%	324,357
Locally Raised Revenues	35,000	35,000	28,828	82%	28,328
Other Transfers from Central Government	18,074	18,074	5,023	28%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	184,115	184,115	184,115	100%	46,029
Development Revenues	166,656	166,656	193,557	116%	0
Other Transfers from Central Government	162,669	162,669	189,570	117%	0
Urban Discretionary Equalisation Development Grant	3,987	3,987	3,987	100%	0
Total Revenues Shares	**1,403,845**	**1,403,845**	**1,411,523**	**101%**	**324,357**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,115	184,115	179,894	98%	42,764
Non Wage	1,053,074	1,053,074	1,030,864	98%	329,023
Development Expenditure					
Domestic Development	166,656	166,656	155,690	93%	42,054
External Financing	0	0	0	0%	0
Total Expenditure	**1,403,845**	**1,403,845**	**1,366,448**	**97%**	**413,840**
C: Unspent Balances					
Recurrent Balances			**7,208**		
Wage			4,221		
Non Wage			2,987		
Development Balances			**37,867**		
Domestic Development			37,867		
External Financing			0		
Total Unspent			**45,075**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received Ushs 1,411,523,000/=. Funds were received for wages; 184,115,000/=, Non-wage recurrent grant (Maintenance grant) of 1,000,000,000/=, Uganda Road Funds (URF) - Development of 189,570,000/=, and Local revenue of Ushs 28,828,000/=.
The variation of +1% 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 1,370,147,000/= was spent during the quarter representing 68% of the total budget. Funds were spent on wages-Ushs 179,894,000/= , and Non-wage Ushs 1,033,851,000/= and domestic development of 156,402,000.

Reasons for unspent balances on the bank account

The unspent bal. is UGX. 41,376,000.
Unspent wage of UGX> 4,221,000; due to over-budgeting
Unspent Dev't of UGX. 37,154,000; due to delayed process, fund committed later.

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 Q4 in all the three division. Most of the planned roads of quarter 4 are still being implemented due to delays in aquisition of the road equipment.

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 4

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	165,677	89%	41,679
Locally Raised Revenues	30,000	30,000	10,440	35%	2,870
Urban Unconditional Grant Wage	155,237	155,237	155,237	100%	38,809
Development Revenues	20,000	20,000	20,000	100%	7,181
Urban Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	7,181
Total Revenues Shares	**205,237**	**205,237**	**185,677**	**90%**	**48,860**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,237	155,237	114,701	74%	27,030
Non Wage	30,000	30,000	10,440	35%	2,870
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	7,202
External Financing	0	0	0	0%	0
Total Expenditure	**205,237**	**205,237**	**145,141**	**71%**	**37,102**
C: Unspent Balances					
Recurrent Balances			**40,535**		
Wage			40,536		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**40,535**		

Summary of Department Revenues and Expenditure by Source

Quarter 4 Cumulative Revenue was 185,677,000/= which is 90% of the approved budget. These were categorized as; wage was 155,237,000/=, LRR of 10,440,000/= and Development Grant was 20,000,000/=. There was underperformance in revenue due to under appropriation of funds (LRR and development grant) in Q4.
Total Expenditures by end of Q4 was 145,141,000/=. 114,701,00/= was on Wage, 10,440,000 on Non wage and 20,000,000/= on DDEG.

Reasons for unspent balances on the bank account

Total unspent is 40,536,000/=. Wage was 40,535,000/= which was meant to pay staff yet to be recruited.

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 4

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	103,126	79%	25,398
Locally Raised Revenues	25,000	25,000	24,374	97%	5,710
Other Transfers from Central Government	26,000	26,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,499	15,499	15,499	100%	3,875
Urban Unconditional Grant Wage	63,252	63,252	63,252	100%	15,813
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**129,752**	**129,752**	**103,126**	**79%**	**25,398**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,252	63,252	43,213	68%	9,304
Non Wage	66,499	66,499	39,744	60%	9,456
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**129,752**	**129,752**	**82,957**	**64%**	**18,760**
C: Unspent Balances					
Recurrent Balances			**20,169**		
Wage			20,039		
Non Wage			130		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**20,169**		

Summary of Department Revenues and Expenditure by Source

The department received Ugx. 103,728,000 by the end of Q4, representing 83% of the entire annual budget. Out of this, LRR was Ugx. 24,374,000, Programme conditional Grant Non-wage Recurrent was Ugx. 15,499,000 and Ugx. 63,252,000 being Urban Unconditional Grant Wage.
The department registered under-performance due to the non-receipt of the entire OGT(GROW), only 3,200,000 for UWEP
The department spent a total of Ugx. 83,087,000 by the end of Q4. Out of which Wage exp. was Ugx. 43,213,000, and Non-wage exp. was Ugx. 39,874,000.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance was UGX. 20,039,000. This was wage; meant for staff who transferred his service on promotion.

Highlights of physical performance by end of the quarter

The department conducted the following activities;
- Paid Salary by the end of Q4.
- Facilitated the Women's council, Youth Council, disability council, and older person council.
- Conducted the Municipal Development Forum (MDF) Q4 engagement meeting.
-conducted workplace inspection, and monitoring of projects.
-conducted Monitoring of Capital projects by MDF members

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,307	107,307	106,746	99%	22,993
Locally Raised Revenues	20,000	20,000	21,127	106%	0
Urban Unconditional Grant Wage	61,000	61,000	61,000	100%	15,250
Urban Unconditional Non-Wage	26,307	26,307	24,619	94%	7,743
Development Revenues	43,318	43,318	43,318	100%	14,585
Urban Discretionary Equalisation Development Grant	43,318	43,318	43,318	100%	14,585
Total Revenues Shares	**150,625**	**150,625**	**150,065**	**100%**	**37,578**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,000	61,000	56,400	92%	12,469
Non Wage	46,307	46,307	45,536	98%	7,532
Development Expenditure					
Domestic Development	43,318	43,318	43,317	100%	17,860
External Financing	0	0	0	0%	0
Total Expenditure	**150,625**	**150,625**	**145,252**	**96%**	**37,861**
C: Unspent Balances					
Recurrent Balances			**4,811**		
Wage			4,600		
Non Wage			211		
Development Balances			**2**		
Domestic Development			2		
External Financing			0		
Total Unspent			**4,813**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of Ugx. 150,065,000 by the end of Q4, which is 100% of the annual approved budget. Out of this, the Urban Unconditional Grant Wage was Ugx. 61,000,000, LRR was Ugx. 21,127,000, Urban DDEG of UGX. 43,318,000 and Urban Unconditional Non-Wage was Ugx. 24,619,000.

There was over-performance. The variation experienced during quarter 4 was due to over-appropriation oflocal revenue.

By the end of Q4, the Planning Unit had spent 96% Ugx. 145,252,000 categorized as Ugx. 43,317,000-Development exp., Ugx. 45,536,000 - Non-Wage exp., and lastly Ugx. 56,400,000 - Wage expenditure.

Reasons for unspent balances on the bank account

Total unspent bal. is UGX. 4,813,000.
Non-wage-211,000; neglible
Wage- 4,600,000; remained due to over-budgeting.

Highlights of physical performance by end of the quarter

The department conducted the following activities:
- Paid departmental salaries;
- Conducted LLG annual performance assessment.
- Conducted Q4 data collection activities; compilation of the SPEAR report
-Profiled the acomodations within the municipality.
- Coordinated the multi-sectoral monitoring
-Conducted verification of PDM beneficiaries
-Paid the departmental staff salary
-Prepared consolidated q4 report on PBS

VOTE: 714 Kitgum Municipal Council Quarter 4

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	46,946	88%	14,079
Locally Raised Revenues	10,736	10,736	6,585	61%	3,382
Urban Unconditional Grant Wage	24,273	24,273	24,273	100%	6,068
Urban Unconditional Non-Wage	18,449	18,449	16,087	87%	4,628
Development Revenues	14,264	14,264	8,802	62%	5,599
Locally Raised Revenues	14,264	14,264	8,802	62%	5,599
Total Revenues Shares	**67,722**	**67,722**	**55,748**	**82%**	**19,678**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,273	24,273	21,309	88%	4,045
Non Wage	29,185	29,185	22,039	76%	7,377
Development Expenditure					
Domestic Development	14,264	14,264	6,585	46%	700
External Financing	0	0	0	0%	0
Total Expenditure	**67,722**	**67,722**	**49,933**	**74%**	**12,122**
C: Unspent Balances					
Recurrent Balances			**3,597**		
Wage			2,964		
Non Wage			633		
Development Balances			**2,217**		
Domestic Development			2,217		
External Financing			0		
Total Unspent			**5,815**		

Summary of Department Revenues and Expenditure by Source

By the end of quarter 4, the department received Ugx. 55,748,000. Out of which, Ugx 8,802,000 was attributed to LRR-development and UGX. 6,585,000 was LRR-recurrent; Ugx 24,273,000 Urban Wage; Ugx 16,087,000 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 49,933,000, representing 74% of the approved exp. budget. This is broken down as follows: wage exp. was Ugx 21,309,000; Non-Wage exp. was Ugx 22,039,000 and Ugx. 6,585,000 Development exp. respectively.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance was UGX. 5,815,000. wage was UGX. 2,964,000; meant for staff that transferred service to Luwero DLG and Dev't is UGX. 2,217,000; meant for activities taken up by the events.

Highlights of physical performance by end of the quarter

The department:
- paid up salary to staff
-conducted Q4 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

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	68,568	91%	20,235
Locally Raised Revenues	14,264	14,264	7,747	54%	5,030
Programme Conditional Grant - Non Wage Recurrent	38,051	38,051	38,051	100%	9,513
Urban Unconditional Grant Wage	22,770	22,770	22,770	100%	5,693
Development Revenues	85,736	85,736	62,518	73%	59,801
Locally Raised Revenues	85,736	85,736	62,518	73%	59,801
Total Revenues Shares	**160,821**	**160,821**	**131,086**	**82%**	**80,036**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,770	22,770	22,371	98%	5,317
Non Wage	52,315	52,315	45,798	88%	14,543
Development Expenditure					
Domestic Development	85,736	85,736	62,518	73%	13,284
External Financing	0	0	0	0%	0
Total Expenditure	**160,821**	**160,821**	**130,687**	**81%**	**33,144**
C: Unspent Balances					
Recurrent Balances			**399**		
Wage			399		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**399**		

Summary of Department Revenues and Expenditure by Source

The department received a budget of UGX. 131,086,000, representing 82%, by the end of Q4. Out of this, Program Non-Wage was Ugx 38,051,000; Urban Wage was Ugx. 22,770,000, Local recurrent revenue of UGX. 7,747,000 and Dev't Grant (LRR) was UGX. 62,518,000.

The department underperformed due to under-appropriation of LRR during the implementation of Q4, i.e., contributing to a deficit of 18%.

The department spent UGX. 130,687,000 representing 81%. Out of this, Urban Wage expenditure was UGX. 22,371,000 Non-Wage expenditure of UGX. 45,798,000 and UGX. 62,518,000 development expenditure.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent was UGX. 399,000/= coming from the wage balance, which was not enough to pay one month's salary of one staff member.

Highlights of physical performance by end of the quarter

The department conducted the following activities:
- The department paid staff salaries by the end of Q4.
- Under trade promotion and development services: - Bi-annual forum Trainings were conducted for the business community, inspection of weights &measures conducted, compliance checks were 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 were handled.
- Markets for local products were identified, and producers and buyers were linked.
- Business development service providers were identified and formalized

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		*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 managed the Municipal Records system	Managed all trhe incoming emails/ and pacels	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	901
221012 Small Office Equipment	3,000	800
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	700	530
Total for Key Service Area	**6,900**	**2,531**
Wage	0	0
Non-Wage	6,900	2,531
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 and pensioners	Paid pension and gratuity of retired civil servants	Unfunded priority
The department paid pension and gratuity for pensioners and reired civil servants	Paid penson for the pensioners during the quarter	None

Department: 010 Administration

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

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

Item	Approved Budget	Spent
273104 Pension	508,401	112,396
273105 Gratuity	331,422	52,427
Total for Key Service Area	**839,823**	**164,822**
Wage	0	0
Non-Wage	839,823	164,822
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	NA	

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	790
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	1,600	340
221017 Membership dues and Subscription fees.	2,000	540
222001 Information and Communication Technology Services.	500	125
223003 Rent-Produced Assets-to private entities	4,000	850
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	15,000	1,250
227004 Fuel, Lubricants and Oils	10,000	1,930
Total for Key Service Area	**65,607**	**10,075**
Wage	0	0
Non-Wage	65,607	10,075
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	Monitored projects during the quarter	Nil

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	302,173	75,437
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	250
212102 Medical expenses (Employees)	500	0
221009 Welfare and Entertainment	3,030	900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,125
221012 Small Office Equipment	2,000	1,225
221020 Litigation and related expenses	6,000	650
222001 Information and Communication Technology Services.	3,000	1,325
227001 Travel inland	7,000	500
227004 Fuel, Lubricants and Oils	7,188	2,747
228004 Maintenance-Other Fixed Assets	5,970	0
263402 Transfer to Other Government Units	0	185,489
312121 Non-Residential Buildings - Acquisition	159,073	159,073
Total for Key Service Area	**501,434**	**428,721**
Wage	302,173	75,437
Non-Wage	40,188	157,331
GoU Dev	159,073	195,952
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Human Resource system strengthened	Organised a training on balance sore card	Inadequate funding

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,800	1,200
212102 Medical expenses (Employees)	600	0
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	2,000	120
221003 Staff Training	20,400	8,231
221011 Printing, Stationery, Photocopying and Binding	4,904	1,226
221012 Small Office Equipment	2,000	800
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	1,298
227004 Fuel, Lubricants and Oils	5,725	3,895

VOTE: 714 Kitgum Municipal Council Quarter 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	2,817	1,000
312221 Light ICT hardware - Acquisition	7,000	7,000
Total for Key Service Area	**73,245**	**25,270**
Wage	0	0
Non-Wage	47,520	10,273
GoU Dev	25,725	14,997
Ext Finance	0	0
Total for Department	**2,277,187**	**631,419**
Wage	302,173	75,437
Non-Wage	1,642,699	345,032
GoU Dev	332,316	210,949
Ext Finance	0	0

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	Daily, supervised the quarterly target for revenue collection	Leakages
Monitored and reported monthly, quarterly performance to the relevant committee	Routinely monitored the LLG operations on revenue collection	Inadequate enforcement
01 sensitization conducted with the stakeholders	Sensitized revenue stakeholders on reveneue performance	Inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,084	2,251
221003 Staff Training	9,594	3,384
221008 Information and Communication Technology Supplies.	12,362	4,547
221009 Welfare and Entertainment	1,700	485
221011 Printing, Stationery, Photocopying and Binding	3,300	1,400
221017 Membership dues and Subscription fees.	1,000	1,000
223005 Electricity	6,000	1,000
227001 Travel inland	20,268	2,415
227004 Fuel, Lubricants and Oils	20,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,400	1,351
Total for Key Service Area	**88,708**	**22,832**
Wage	0	0
Non-Wage	88,708	22,832
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 quarterly collection	Inadequate funding
Sensitized tax payers on media(radio, etc.) on responsiceness and accountability of returns on investment	NA	
Paid and facilitated the employees under the department	The department paid salary during the months of quarter 4. Facilitated other office operations.	Inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,623	23,163
227001 Travel inland	5,000	791

VOTE: 714 Kitgum Municipal Council

Quarter 4

Department: 020 Finance

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,946	1,445
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	**102,569**	**25,399**
Wage	92,623	23,163
Non-Wage	9,946	2,236
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**191,276**	**48,231**
Wage	92,623	23,163
Non-Wage	98,653	25,068
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
NA	NA	
Preparing and submiting monthly procurement reports to the PPDA and Ministries	The department prepared and submitted micro-procurement report to PPDA	Underfunding
Carrying out due deligence of exceutions of works and services within the FY	Monitored and supervised all awarded projects implementation	Nil
Facilitating 2contracts and evaluation committees	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	1,000
221001 Advertising and Public Relations	4,600	1,500
221008 Information and Communication Technology Supplies.	8,000	600
221009 Welfare and Entertainment	1,461	309
221011 Printing, Stationery, Photocopying and Binding	4,000	1,415
222001 Information and Communication Technology Services.	1,000	740
227001 Travel inland	10,068	3,304
227004 Fuel, Lubricants and Oils	4,000	600
Total for Key Service Area	**38,129**	**9,468**
Wage	0	0
Non-Wage	38,129	9,468
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
Held 2 council meetings	The department paid salary for staff under department and the chaipersons at the divisions.	Nil
Conducted 3 executive committee meetings during the FY	The council conducted council meeting for approval of budget, procurement plans and annual work plan	Inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,692	23,579
211107 Boards, Committees and Council Allowances	144,781	38,169
221008 Information and Communication Technology Supplies.	5,000	1,152

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	742	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	7,788	368
263402 Transfer to Other Government Units	18,707	18,707
Total for Key Service Area	**268,709**	**81,975**
Wage	74,692	23,579
Non-Wage	194,017	58,396
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**306,838**	**91,443**
Wage	74,692	23,579
Non-Wage	232,146	67,864
GoU Dev	0	0
Ext Finance	0	0

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 farming practices	NA	
N/A	NA	
	1360 Farmers mobilsed, sensitized and trained	More farmers because of the Restocking Programme

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	25,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,148
212102 Medical expenses (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	4,000	1,020
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	2,010
225204 Monitoring and Supervision of capital work	2,000	500
227001 Travel inland	2,000	520
227004 Fuel, Lubricants and Oils	4,177	590
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,086
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Key Service Area	**139,977**	**37,824**
Wage	103,800	25,950
Non-Wage	36,177	11,874
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		
One motorcycle procured for supporting Extension Services	NA	
Procured 01 motorcycle for improved extension services within the municipality	01 motorcycle procured for improved extension services within the municipality	N/A

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
312216 Cycles - Acquisition	19,336	5,336
Total for Key Service Area	**19,336**	**5,336**
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	5,336
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

500 urban farmers trained on best post harvest handling practices	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	509
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**	**1,958**
Wage	0	0
Non-Wage	7,877	1,958
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	1 Crop Vector and diseases surveillance activities conducted	N/A

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

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

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

550 urban farmers trained on PDM enterprise selection, formulation and implementation	550 urban farmers trained on PDM enterprise selection, formulation and implementation	N/A

Expenditures incurred in the Quarter to deliver 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	446
Total for Key Service Area	**24,206**	**11,666**
Wage	0	0
Non-Wage	24,206	11,666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**201,396**	**56,784**
Wage	103,800	25,950
Non-Wage	78,260	25,498
GoU Dev	19,336	5,336
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	Conducted integrated outreahes in all the parishes	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
None	NA	No variation
None	NA	No variation
None	NA	No variation
None	NA	No variation
No	NA	Two newly recruited health workers, Health educator and Health Assistant were also paid

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	443,538	114,413
221011 Printing, Stationery, Photocopying and Binding	793	0
221012 Small Office Equipment	7	0
223001 Property Management Expenses	8,000	3,260
225204 Monitoring and Supervision of capital work	18,000	10,260
227001 Travel inland	10,345	3,346
228001 Maintenance-Buildings and Structures	24,434	24,433
228002 Maintenance-Transport Equipment	6,000	0
263308 Sector Conditional Grant (Non-Wage)	72,640	18,160
312121 Non-Residential Buildings - Acquisition	180,800	172,508
312139 Other Structures - Acquisition	118,000	118,000
312216 Cycles - Acquisition	28,000	23,760
313235 Furniture and Fittings - Improvement	20,000	19,918
Total for Key Service Area	**930,556**	**508,058**
Wage	443,538	114,413
Non-Wage	92,640	22,622
GoU Dev	394,379	371,023
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 714 Kitgum Municipal Council Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
one (1) MAC quarterly meeting conducted	NA	No variation
one (1) AIDS day activities observed	NA	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		1,593	490
	Total for Key Service Area	**1,593**	**490**
	Wage	0	0
	Non-Wage	1,593	490
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000039 Policies, Regulations and Standards		
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Health facilities supervised	NA	No variation
1 performance review meetings conducted	NA	No variation
NA	NA	No variation
one (1) quarterly health report and annual report compiled	NA	No variation

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		800	200
221012 Small Office Equipment		800	200
222001 Information and Communication Technology Services.		932	233
227001 Travel inland		8,468	2,230
227004 Fuel, Lubricants and Oils		2,739	689
228002 Maintenance-Transport Equipment		2,000	500
	Total for Key Service Area	**15,739**	**4,052**
	Wage	0	0
	Non-Wage	15,739	4,052
	GoU Dev	0	0
	Ext Finance	0	0

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	NA	No variation

VOTE: 714 Kitgum Municipal Council Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
One (1) sanitation campaign conducted	NA	
16 health care facilities, 20 schools and 100premises inspected	NA	
One (1) Municipal Quarterly and annual data WASH data compiled	NA	
One (1) WASH review meeting conducted	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	200
221007 Books, Periodicals & Newspapers	400	100
221009 Welfare and Entertainment	827	206
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**	**1,856**
Wage	0	0
Non-Wage	7,427	1,856
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**955,315**	**514,456**
Wage	443,538	114,413
Non-Wage	117,398	29,019
GoU Dev	394,379	371,023
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Quarterly Paid staff salary for the primary teachers of 8 government schools	Quarterly Paid staff salary for the primary teachers of 8 government schools	There is no variation
Supplied 60 desks to the completed 4 classrooms of 1 block at Ojuma PS	128 Desks supplied to Ojuma Primary school	Saved money from the department projects
Quarterly Transferred UPE to 8 public primary schools for the FY	UPE Grands Transferred to the 8 Government Primary schools	No variation
Constructed 1 block of 4 classrooms in Kitgum Public PS	1 Block of 4 Classrooms constructed in Kitgum Public PS	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,152,104	265,234
263308 Sector Conditional Grant (Non-Wage)		198,632	66,211
312121 Non-Residential Buildings - Acquisition		112,220	112,218
312235 Furniture and Fittings - Acquisition		15,000	15,000
	Total for Key Service Area	**1,477,956**	**458,662**
	Wage	1,152,104	265,234
	Non-Wage	198,632	66,211
	GoU Dev	127,220	127,218
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Capitation Grands Transferred to 1 Secondary school-YY Okot Memorial College	No Variation

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

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Quarterly paid 06 staff salary	Paid Salary for Headquarters staff	One person transferred service to another local government

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

Item		Approved Budget	Spent
211101 General Staff Salaries		718,842	189,825
	Total for Key Service Area	**718,842**	**189,825**
	Wage	718,842	189,825
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Staff salaries of the 2 institutions paid	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,494,803	329,424
	Total for Key Service Area	**1,494,803**	**329,424**
	Wage	1,494,803	329,424
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Skills Development grands transferred to the 2 tertiary institutions-KTI and Core PTC	No variation
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
TRasnferred skilled development grant to 2 tertiary institutions	Skills Development grands transferred to the 2 tertiary institutions	No variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	644,903	214,968

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly monitored and inspected 1 secondary school, 8 primary schools and 2 tertiary institutions within the municipality	08 Primary schools, 01 secondary school and 02 tertiary institutions monitored and inspected	No variation
The department paid salary for the employees at the headquarter	The department paid salary for the employees at the headquarter	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,864	19,696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,500	4,949
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,200	733
221011 Printing, Stationery, Photocopying and Binding	2,596	865
227001 Travel inland	5,000	2,360
227004 Fuel, Lubricants and Oils	6,600	2,033
228001 Maintenance-Buildings and Structures	43,450	42,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	796	531
Total for Key Service Area	**170,005**	**73,567**
Wage	72,864	19,696
Non-Wage	97,142	53,872
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Prepared and participated in the district and regional sports/ games and ball events	Games and sports prepared and participated in at the Schools, Divisions, Municipal and National Level	No variarion
Trained athletics at the primary level for national meet	NA	

Department: 060 Education

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,650
221009 Welfare and Entertainment	2,500	1,667
221011 Printing, Stationery, Photocopying and Binding	500	167
224001 Medical Supplies and Services	500	500
227001 Travel inland	30,159	12,149
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	2,670
Total for Key Service Area	**44,259**	**18,803**
Wage	0	0
Non-Wage	44,259	18,803
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 monitoring of the SNE programs in 8 public primary schools within the municipality	No variation
The department has trained the teachers on identification of SNE learners at schools	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,708,109**	**1,337,695**
Wage	3,438,614	804,178
Non-Wage	1,142,276	406,300
GoU Dev	127,220	127,218
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 4

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)	NA	
15km and 7 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)	NA	
38km (wages, allowances, fuel and lubricants, grass cutting machines and services, NSSF, PAYE, stationeries, office equipment, internet data/airtime, gratuity, subscription and Capacity building training)	NA	
6 staff are paid salaries	Paid staff salary for 6 staff for the quarter 4.	Nil
4 people compensated, 4 BC meetings held, (allowances, compensation cost, consultancy cost, fuel and lubricant, mechanical and electrical maintenance)	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,115	42,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,000	35,120
211107 Boards, Committees and Council Allowances	11,920	3,840
221001 Advertising and Public Relations	67,200	52,319
221006 Commissions and related charges	16,000	3,053
221011 Printing, Stationery, Photocopying and Binding	3,933	815
221012 Small Office Equipment	2,080	277
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,200	347
223005 Electricity	1,000	0
223006 Water	1,000	0
224010 Protective Gear	13,600	3,655
225203 Appraisal and Feasibility Studies for Capital Works	3,987	0
227004 Fuel, Lubricants and Oils	359,992	85,613
228001 Maintenance-Buildings and Structures	501,743	155,731

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	118,074	30,307
Total for Key Service Area	**1,403,845**	**413,840**
Wage	184,115	42,764
Non-Wage	1,053,074	329,023
GoU Dev	166,656	42,054
Ext Finance	0	0
Total for Department	**1,403,845**	**413,840**
Wage	184,115	42,764
Non-Wage	1,053,074	329,023
GoU Dev	166,656	42,054
Ext Finance	0	0

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	5	N/A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Planted and maintained 500 tree seedlings	1000	N/A
Gap filling of trees within the planted areas of the road reserves of Chua Road, Bomah Avenue, Laloyo Maber Road and Bwana Gweno Road	126	N/A

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		5,000	1,546
	Total for Key Service Area	**5,000**	**1,546**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	5,000	1,546
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	4km	N/A
Surveyed and mapped ecologically sensitive areas	NA	
	NA	

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,091
Total for Key Service Area	**10,000**	**3,091**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	3,091
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Office Stationaries purchased	0	N/A
Quarterly paid 3 staff at the headquarter	Salaries paid for Quarter 4 for 3 staff	N/A
Participation during workshops, meetings, and trainings at Central government	0	No actual release of funds
Conducted 1 stakeholder engagements on environmental protection	0	No actual release of funds
N/A	0	no actual release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,237	27,030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,565
221002 Workshops, Meetings and Seminars	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,920	0
227001 Travel inland	4,000	900
Total for Key Service Area	**169,657**	**30,495**
Wage	155,237	27,030
Non-Wage	9,420	900
GoU Dev	5,000	2,565
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	Land and sites for development	N/A
1 Motorcycle repaired and maintained	0	N/A
Internet data bundles purchased for system operation	0	N/A

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
3 Physical Committee Meetings held	3	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	450
211107 Boards, Committees and Council Allowances	7,680	1,000
222001 Information and Communication Technology Services.	3,000	0
227004 Fuel, Lubricants and Oils	2,400	520
Total for Key Service Area	**16,580**	**1,970**
Wage	0	0
Non-Wage	16,580	1,970
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**205,237**	**37,102**
Wage	155,237	27,030
Non-Wage	30,000	2,870
GoU Dev	20,000	7,202
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Coordinated community sensitization and mobilization meetings in the community.	Non
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1 Mindset change trainings held and mainstreamed in the Local Public Service	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,115	350
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,885	971
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	**15,000**	**1,321**
Wage	0	0
Non-Wage	15,000	1,321
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 mainstreaming activities at the municipal hq. paid salary for 5 staff at the hq and divisions	Paid Salary	1 staff transferred his service on promotion and that caused the variation.
Mainstreamed gender onto different projects within the municipality	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,252	9,304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	643
221011 Printing, Stationery, Photocopying and Binding	1,885	1,316
Total for Key Service Area	**77,138**	**11,263**
Wage	63,252	9,304
Non-Wage	13,885	1,959

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 stregthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
The department monitored and inspected projects implementation for compliance to health and safety issues	The department monitored 8 projects to ascertain compliance to health and social safeguard standards.	Non
Monitored and regulated child labor at work places	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,200	1,246
221011 Printing, Stationery, Photocopying and Binding	2,296	1,000
222001 Information and Communication Technology Services.	600	0
227004 Fuel, Lubricants and Oils	8,000	1,000
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**	**3,246**
Wage	0	0
Non-Wage	26,000	3,246
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Youth, Elderly and Women trained and initiated into empowerment programmes	coordinated the training of Youth, Elderly and Women on government empowerment programmes	Non

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,511
221009 Welfare and Entertainment	4,000	1,014
221011 Printing, Stationery, Photocopying and Binding	1,614	404
Total for Key Service Area	**11,614**	**2,929**
Wage	0	0
Non-Wage	11,614	2,929
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**129,752**	**18,760**
Wage	63,252	9,304

Non-Wage	66,499	9,456
GoU Dev	0	0
Ext Finance	0	0

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		
NA	NA	
Facilitated the lower local government planning activities during the FY, and prepared quarterly Pbs reports i.e. online	NA	
The department has coordinated DDDEG project implementation and reporting	Prepared and submitted the DDEG implementation report	None
NA	NA	
The department quarterly paid salary for the 2 cadres during the FY	Paid salary for the 02 staff of department	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,000	12,469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,307	2,677
211107 Boards, Committees and Council Allowances	1,000	440
221009 Welfare and Entertainment	8,000	2,555
221011 Printing, Stationery, Photocopying and Binding	8,000	2,143
221012 Small Office Equipment	1,000	674
222001 Information and Communication Technology Services.	4,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	6,680	2,680
227001 Travel inland	8,000	2,015
227004 Fuel, Lubricants and Oils	9,045	2,832
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Key Service Area	**119,032**	**29,485**
Wage	61,000	12,469
Non-Wage	31,307	5,532
GoU Dev	26,725	11,484
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Quarterly monitored projects implementations of the council	Coordinated joint multi-setoral monitoring of departmental activities/ projects	High fuel prices affected regular visits of projects sites
Quarterly supervised works with core project staff in a FY	NA	
NA	NA	

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	3,000	0
225204 Monitoring and Supervision of capital work	6,645	2,645
227004 Fuel, Lubricants and Oils	4,218	1,147
228002 Maintenance-Transport Equipment	2,000	1,850
Total for Key Service Area	**17,862**	**5,642**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	12,862	5,642
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly administrative data collected and processed	NA	
NA	NA	
NA	Not done - planned for next year	Inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	3,731	500
221011 Printing, Stationery, Photocopying and Binding	2,000	735
Total for Key Service Area	**13,731**	**2,735**
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	3,731	735
Ext Finance	0	0

	Approved Budget	Spent
Total for Department	**150,625**	**37,861**
Wage	61,000	12,469
Non-Wage	46,307	7,532
GoU Dev	43,318	17,860
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Audited departmental projects, LLG revenue collection and expenditure files for departments	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,273	4,045
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	200
221017 Membership dues and Subscription fees.	4,000	1,000
227001 Travel inland	15,000	4,200
227004 Fuel, Lubricants and Oils	8,949	1,927
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	**67,722**	**12,122**
Wage	24,273	4,045
Non-Wage	29,185	7,377
GoU Dev	14,264	700
Ext Finance	0	0
Total for Department	**67,722**	**12,122**
Wage	24,273	4,045
Non-Wage	29,185	7,377
GoU Dev	14,264	700
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 Tourism campaigns held to assess the tourism capacity of the Municipality	Accommodation Establishment profiled	No variation

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Three training sessions were organised during the quarter	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,770	5,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,005	3,030
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	1,300
227004 Fuel, Lubricants and Oils	13,256	4,814
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	12,784
Total for Key Service Area	**150,026**	**30,445**

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	5,317
	Non-Wage	41,520	11,844
	GoU Dev	85,736	13,284
	Ext Finance	0	0
	Total for Department	**160,821**	**33,144**
	Wage	22,770	5,317
	Non-Wage	52,315	14,543
	GoU Dev	85,736	13,284
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Coordinated and management the Municipal Records system	Managed all trhe incoming emails/ and pacels; Received and directed mails to the responsible officers.	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)	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	3,000	2,538
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	700	680
Total for Key Service Area	**6,900**	**6,417**
Wage	0	0
Non-Wage	6,900	6,417
GoU Dev	0	0
Ext Finance	0	0

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	Paid pension and gratuity of retired civil servants	Unfunded priority
The department paid pension and gratuity for pensioners and reired civil servants	Paid pension for the pensioners during the quarter	None

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

Item	Approved Budget	Spent
273104 Pension	508,401	432,412
273105 Gratuity	331,422	285,432
Total for Key Service Area	**839,823**	**717,844**
Wage	0	0
Non-Wage	839,823	717,844
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	15,000
221002 Workshops, Meetings and Seminars	4,507	4,460
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,600	1,290
221017 Membership dues and Subscription fees.	2,000	1,930
222001 Information and Communication Technology Services.	500	500
223003 Rent-Produced Assets-to private entities	4,000	4,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**65,607**	**64,680**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	65,607	64,680
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	Monitored projects during the quarter	Nil

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	301,997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,304
212102 Medical expenses (Employees)	500	0
221009 Welfare and Entertainment	3,030	2,960
221011 Printing, Stationery, Photocopying and Binding	2,000	1,875
221012 Small Office Equipment	2,000	1,975
221020 Litigation and related expenses	6,000	6,000
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	7,000	6,929
227004 Fuel, Lubricants and Oils	7,188	6,963
228004 Maintenance-Other Fixed Assets	5,970	5,970
263402 Transfer to Other Government Units	0	654,848
312121 Non-Residential Buildings - Acquisition	159,073	159,073
Total for Key Service Area	**501,434**	**1,154,894**
Wage	302,173	301,997
Non-Wage	40,188	546,306
GoU Dev	159,073	306,591
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	Organised a training on balance sore card	Inadequate funding

VOTE: 714 Kitgum Municipal Council Quarter 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,800	4,452
212102 Medical expenses (Employees)	600	500
212103 Incapacity benefits (Employees)	10,000	5,000
221001 Advertising and Public Relations	2,000	120
221003 Staff Training	20,400	20,400
221011 Printing, Stationery, Photocopying and Binding	4,904	4,904
221012 Small Office Equipment	2,000	1,200
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	5,725	4,371
273102 Incapacity, death benefits and funeral expenses	2,817	1,000
312221 Light ICT hardware - Acquisition	7,000	7,000
Total for Key Service Area	**73,245**	**58,946**
Wage	0	0
Non-Wage	47,520	33,225
GoU Dev	25,725	25,722
Ext Finance	0	0
Total for Department	**2,277,187**	**2,002,782**
Wage	302,173	301,997
Non-Wage	1,642,699	1,368,471
GoU Dev	332,316	332,313
Ext Finance	0	0

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	Daily, supervised the quarterly target for revenue collection	Leakages
Monitored and reported monthly, quarterly performance to the relevant committee	Routinely monitored the LLG operations on revenue collection	Inadequate enforcement
01 sensitization conducted with the stakeholders	Sensitized revenue stakeholders on reveneue performance	Inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,084	9,084
221003 Staff Training	9,594	7,329
221008 Information and Communication Technology Supplies.	12,362	12,030
221009 Welfare and Entertainment	1,700	1,700
221011 Printing, Stationery, Photocopying and Binding	3,300	3,050
221017 Membership dues and Subscription fees.	1,000	1,000
223005 Electricity	6,000	6,000
227001 Travel inland	20,268	20,267
227004 Fuel, Lubricants and Oils	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,400	5,400
Total for Key Service Area	**88,708**	**85,860**
Wage	0	0
Non-Wage	88,708	85,860
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 quarterly collection	Inadequate funding
Sensitized tax payers on media(radio, etc.) on responsiceness and accountability of returns on investment		
Paid and facilitated the employees under the department	The department paid salary during the months of quarter 4. Facilitated other office operations.	Inadequate funding

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,623	91,053
227001 Travel inland	5,000	4,999
228002 Maintenance-Transport Equipment	1,946	1,945
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	**102,569**	**97,997**
Wage	92,623	91,053
Non-Wage	9,946	6,944
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**191,276**	**183,857**
Wage	92,623	91,053
Non-Wage	98,653	92,804
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
NA		
Preparing and submiting monthly procurement reports to the PPDA and Ministries	The department prepared and submitted micro-procurement report to PPDA	Underfunding
Carrying out due deligence of exceutions of works and services within the FY	Monitored and supervised all awarded projects implementation	Nil
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	4,000
221001 Advertising and Public Relations	4,600	3,300
221008 Information and Communication Technology Supplies.	8,000	600
221009 Welfare and Entertainment	1,461	1,212
221011 Printing, Stationery, Photocopying and Binding	4,000	3,415
222001 Information and Communication Technology Services.	1,000	740
227001 Travel inland	10,068	8,513
227004 Fuel, Lubricants and Oils	4,000	1,600
Total for Key Service Area	**38,129**	**23,380**
Wage	0	0
Non-Wage	38,129	23,380
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
Held 2 council meetings	The department paid salary for staff under department and the chaipersons at the divisions.	Nil
Conducted 3 executive committee meetings during the FY	The council conducted council meeting for approval of budget, procurement plans and annual work plan	Inadequate funding

VOTE: 714 Kitgum Municipal Council Quarter 4

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,692	66,442
211107 Boards, Committees and Council Allowances	144,781	144,781
221008 Information and Communication Technology Supplies.	5,000	3,652
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	7,788
263402 Transfer to Other Government Units	18,707	18,707
Total for Key Service Area	**268,709**	**255,359**
Wage	74,692	66,442
Non-Wage	194,017	188,916
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**306,838**	**278,739**
Wage	74,692	66,442
Non-Wage	232,146	212,296
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
625 urban farmers mobilized, trained and sensitized on best farming practices	3,172 Farmers mobilsed, sensitized and trained	More farmers because of the Restocking Programme

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	88,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
212102 Medical expenses (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,000	2,000
224003 Agricultural Supplies and Services	4,000	4,000
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	4,177	2,090
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,626
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Key Service Area	**139,977**	**122,004**
Wage	103,800	88,288
Non-Wage	36,177	33,716
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

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		
Na	01 motorcycle procured for improved extension services within the municipality	N/A

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

Item	Approved Budget	Spent
312216 Cycles - Acquisition	19,336	5,336
Total for Key Service Area	**19,336**	**5,336**
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	5,336
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

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	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
227004 Fuel, Lubricants and Oils	1,877	1,796
Total for Key Service Area	**7,877**	**7,796**
Wage	0	0
Non-Wage	7,877	7,796
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Crop Vector and diseases surveillance activities conducted	4 Crop Vector and diseases surveillance activities conducted	N/A

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 *UShs Thousand*

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
625 urban farmers trained on PDM enterprise selection, formulation and implementation	1485 urban farmers trained on PDM enterprise selection, formulation and implementation	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,440	22,440
221011 Printing, Stationery, Photocopying and Binding	1,766	1,766
Total for Key Service Area	**24,206**	**24,206**
Wage	0	0
Non-Wage	24,206	24,206
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**201,396**	**165,381**
Wage	103,800	88,288
Non-Wage	78,260	71,757
GoU Dev	19,336	5,336
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	14 outreaches conducted	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
NA	Super structure constructed	No variation
NA	Two blocks of 2 stance and 4 stance drainable latrines respectively constructed	No variation
NA	4 security solar lights installed at Pandwong HCIII	No variation
	Fencing and beautification of the public cemetary at Lamola conducted	No variation
18 staff salaries paid in three months and transferred PHC Non Wage to 2 health facilities	Salary for all the health workers in the department and Pandwong HCIII paid	Two newly recruited health workers, Health educator and Health Assistant were also paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	443,538	443,417
221011 Printing, Stationery, Photocopying and Binding	793	0
221012 Small Office Equipment	7	0
223001 Property Management Expenses	8,000	8,000
225204 Monitoring and Supervision of capital work	18,000	18,000
227001 Travel inland	10,345	8,336
228001 Maintenance-Buildings and Structures	24,434	24,433
228002 Maintenance-Transport Equipment	6,000	2,400
263308 Sector Conditional Grant (Non-Wage)	72,640	72,640
312121 Non-Residential Buildings - Acquisition	180,800	180,800
312139 Other Structures - Acquisition	118,000	118,000
312216 Cycles - Acquisition	28,000	23,760
313235 Furniture and Fittings - Improvement	20,000	19,918
Total for Key Service Area	**930,556**	**919,704**
Wage	443,538	443,417
Non-Wage	92,640	86,232

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	394,379	390,055
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	HIV coordination meeting conducted	No variation
one (1) AIDS day activities observed	Candle light day commemoration conducted at Pager Division head quarter	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	1,593	1,590
Total for Key Service Area	**1,593**	**1,590**
Wage	0	0
Non-Wage	1,593	1,590
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Health facilities supervised	Q4 supportive supervision conducted	No variation
1 performance review meetings conducted	Q3 performance review meeting conducted jointly with Kitgum District team	No variation
NA	CPD conducted to Health workers at PAndwong HCIII on filling police forms, performance management, electronic Data management	No variation
one (1) quarterly health report and annual report compiled	All reports under compilation as required	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	932	932
227001 Travel inland	8,468	8,467
227004 Fuel, Lubricants and Oils	2,739	2,739

Department: 050 Health

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**15,739**	**15,738**
Wage	0	0
Non-Wage	15,739	15,738
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

NA	Inspection of premises conducted in all the three Divisions	No variation

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

One (1) sanitation campaign conducted

16 health care facilities, 20 schools and 100premises inspected

One (1) Municipal Quarterly and annual data WASH data compiled

One (1) WASH review meeting conducted

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	800
221007 Books, Periodicals & Newspapers	400	400
221009 Welfare and Entertainment	827	826
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	400	400
224010 Protective Gear	800	800
227001 Travel inland	2,800	2,800
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	**7,427**	**7,426**
Wage	0	0
Non-Wage	7,427	7,426
GoU Dev	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	**955,315**	**944,457**
Wage	443,538	443,417
Non-Wage	117,398	110,985
GoU Dev	394,379	390,055
Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Quarterly Paid staff salary for the primary teachers of 8 government schools	Quarterly Paid staff salary for the primary teachers of 8 government schools	There is no variation
Supplied 60 desks to the completed 4 classrooms of 1 block at Ojuma PS	128 Desks supplied to Ojuma Primary school	Saved money from the department projects
Quarterly Transferred UPE to 8 public primary schools for the FY	UPE Grands Transferred to the 8 Government Primary schools	No variation
Constructed 1 block of 4 classrooms in Kitgum Public PS	1 Block of 4 Classrooms constructed in Kitgum Public PS	No variation

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	1,063,564
263308 Sector Conditional Grant (Non-Wage)	198,632	198,632
312121 Non-Residential Buildings - Acquisition	112,220	112,218
312235 Furniture and Fittings - Acquisition	15,000	15,000
Total for Key Service Area	**1,477,956**	**1,389,413**
Wage	1,152,104	1,063,564
Non-Wage	198,632	198,632
GoU Dev	127,220	127,218
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Capitation Grands Transferred to 1 Secondary school-YY Okot Memorial College	No Variation

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	154,340
Total for Key Service Area	**154,340**	**154,340**
Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	154,340	154,340
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Quarterly paid 06 staff salary	Paid Salary for Headquarters staff	One person transferred service to another local government

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	692,074
Total for Key Service Area	**718,842**	**692,074**
Wage	718,842	692,074
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	Staff salaries of the 2 institutions paid	No variation

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	1,354,731
Total for Key Service Area	**1,494,803**	**1,354,731**
Wage	1,494,803	1,354,731
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	Skills Development grands transferred to the 2 tertiary institutions-KTI and Core PTC	No variation

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		
TRasnferred skilled development grant to 2 tertiary institutions	Skills Development grands transferred to the 2 tertiary institutions	No variation

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	644,903
	Total for Key Service Area	**644,903**	**644,903**
	Wage	0	0
	Non-Wage	644,903	644,903
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	08 Primary schools, 01 secondary school and 02 tertiary institutions monitored and inspected	No variation
The department paid salary for the employees at the headquarter	The department paid salary for the employees at the headquarter	No variation

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	64,103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,500	27,810
221008 Information and Communication Technology Supplies.		5,000	1,398
221009 Welfare and Entertainment		2,200	2,200
221011 Printing, Stationery, Photocopying and Binding		2,596	2,596
227001 Travel inland		5,000	2,960
227004 Fuel, Lubricants and Oils		6,600	6,100
228001 Maintenance-Buildings and Structures		43,450	43,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		796	796
	Total for Key Service Area	**170,005**	**151,412**
	Wage	72,864	64,103

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	97,142	87,309
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 Trained athletics at the primary level for national meet	Games and sports prepared and participated in at the Schools, Divisions, Municipal and National Level	No variarion

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	3,600
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	500	500
224001 Medical Supplies and Services	500	500
227001 Travel inland	30,159	30,159
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	6,993
Total for Key Service Area	**44,259**	**44,253**
Wage	0	0
Non-Wage	44,259	44,253
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 The department has trained the teachers on identification of SNE learners at schools	Conducted monitoring of the SNE programs in 8 public primary schools within the municipality	No variation

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

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

Department: 060 Education

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,708,109**	**4,434,126**
	Wage	3,438,614	3,174,472
	Non-Wage	1,142,276	1,132,437
	GoU Dev	127,220	127,218
	Ext Finance	0	0

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)		
15km and 7 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)		
38km (wages, allowances, fuel and lubricants, grass cutting machines and services, NSSF, PAYE, stationeries, office equipment, internet data/airtime, gratuity, subscription and Capacity building training)		
6 staff are paid salaries	Paid staff salary for 6 staff for the quarter 4.	Nil
4 people compensated, 4 BC meetings held, (allowances, compensation cost, consultancy cost, fuel and lubricant, mechanical and electrical maintenance)		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,115	179,894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,000	107,006
211107 Boards, Committees and Council Allowances	11,920	5,105
221001 Advertising and Public Relations	67,200	67,199
221006 Commissions and related charges	16,000	7,053
221011 Printing, Stationery, Photocopying and Binding	3,933	3,688
221012 Small Office Equipment	2,080	1,874
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,200	2,027
223005 Electricity	1,000	630
223006 Water	1,000	1,000
224010 Protective Gear	13,600	13,600

VOTE: 714 Kitgum Municipal Council Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,987	3,987
227004 Fuel, Lubricants and Oils	359,992	357,564
228001 Maintenance-Buildings and Structures	501,743	500,047
228002 Maintenance-Transport Equipment	118,074	115,772
Total for Key Service Area	**1,403,845**	**1,366,448**
Wage	184,115	179,894
Non-Wage	1,053,074	1,030,864
GoU Dev	166,656	155,690
Ext Finance	0	0
Total for Department	**1,403,845**	**1,366,448**
Wage	184,115	179,894
Non-Wage	1,053,074	1,030,864
GoU Dev	166,656	155,690
Ext Finance	0	0

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	21	N/A

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		
Planted and maintained 500 tree seedlings	1000	N/A
	178	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	5,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	5,000
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	16km	N/A
Surveyed and mapped ecologically sensitive areas		

Department: 090 Natural Resources

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

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

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Office Stationaries purchased	1	N/A
Quarterly paid 3 staff at the headquarter	Salaries paid for the FY 2025/2026	N/A
Participation during workshops, meetings, and trainings at Central government	0	No actual release of funds
Conducted 1 stakeholder engagements on environmental protection	0	No actual release of funds
N/A	0	no actual release of funds

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

Item		Approved Budget	Spent
211101 General Staff Salaries		155,237	114,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	5,000
221002 Workshops, Meetings and Seminars		3,500	0
221011 Printing, Stationery, Photocopying and Binding		1,920	1,430
227001 Travel inland		4,000	1,860
	Total for Key Service Area	**169,657**	**122,991**
	Wage	155,237	114,701
	Non-Wage	9,420	3,290
	GoU Dev	5,000	5,000
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Land and development sites inspected	Land and sites development	N/A
1 Motorcycle repaired and maintained	0	N/A
Internet data bundles purchased for system operation	0	N/A
3 Physical Committee Meetings held	12	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,160
211107 Boards, Committees and Council Allowances	7,680	1,000
222001 Information and Communication Technology Services.	3,000	0
227004 Fuel, Lubricants and Oils	2,400	1,990
Total for Key Service Area	**16,580**	**6,150**
Wage	0	0
Non-Wage	16,580	6,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**205,237**	**145,141**
Wage	155,237	114,701
Non-Wage	30,000	10,440
GoU Dev	20,000	20,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	12 community sensitization and mobilization meetings held.	Non
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1 Mindset change trainings held and mainstreamed in the Local Public Service		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,115	950
227001 Travel inland	5,000	4,971
227004 Fuel, Lubricants and Oils	3,885	3,885
273102 Incapacity, death benefits and funeral expenses	5,000	1,500
Total for Key Service Area	**15,000**	**11,306**
Wage	0	0
Non-Wage	15,000	11,306
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Conducted gender mianstreaming activities at the municipal hq. Mainstreamed gender onto different projects within the municipality	Salary paid for all the 4 quarters.	1 staff transferred his service on promotion and that caused the variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,252	43,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	11,761
221011 Printing, Stationery, Photocopying and Binding	1,885	1,816

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**	**56,791**
Wage	63,252	43,213
Non-Wage	13,885	13,578
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 stregthened

The department monitored and inspected projects implementation for compliance to health and safety issues Monitored and regulated child labor at work places	The department cumulatively monitored 17 capital projects and workplaces.	Non

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	1,246
221011 Printing, Stationery, Photocopying and Binding	2,296	1,000
222001 Information and Communication Technology Services.	600	0
227004 Fuel, Lubricants and Oils	8,000	1,000
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**	**3,246**
Wage	0	0
Non-Wage	26,000	3,246
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	A total number 1130 youth, Elderly and women were trained and initiated into government empowerment programs including PDM, SEGOP and special grant for PWDs.	Non

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	6,000
221009 Welfare and Entertainment	4,000	4,000

VOTE: 714 Kitgum Municipal Council Quarter 4

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,614	1,614
Total for Key Service Area	**11,614**	**11,614**
Wage	0	0
Non-Wage	11,614	11,614
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**129,752**	**82,957**
Wage	63,252	43,213
Non-Wage	66,499	39,744
GoU Dev	0	0
Ext Finance	0	0

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		
NA		
Facilitated the lower local government planning activities during the FY, and prepared quarterly Pbs reports i.e. online		
The department has coordinated DDDEG project implementation and reporting	Prepared and submitted the DDEG implementation report	None
NA		
The department quarterly paid salary for the 2 cadres during the FY	Paid salary for the staff	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,000	56,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,307	7,127
211107 Boards, Committees and Council Allowances	1,000	1,000
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	8,000	7,800
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	6,680	6,680
227001 Travel inland	8,000	7,990
227004 Fuel, Lubricants and Oils	9,045	9,045
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	4,995
Total for Key Service Area	**119,032**	**114,036**
Wage	61,000	56,400
Non-Wage	31,307	30,912
GoU Dev	26,725	26,725
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Quarterly monitored projects implementations of the council	Coordinated joint multi-setoral monitoring of departmental activities/ projects	High fuel prices affected regular visits of projects sites

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

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	6,645
227004 Fuel, Lubricants and Oils	4,218	4,218
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**17,862**	**17,862**
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	12,862	12,862
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Quarterly administrative data collected and processed

NA

NA	Nil	Inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221008 Information and Communication Technology Supplies.	4,000	3,625
221009 Welfare and Entertainment	3,731	3,729
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
Total for Key Service Area	**13,731**	**13,354**
Wage	0	0
Non-Wage	10,000	9,624
GoU Dev	3,731	3,730
Ext Finance	0	0

Total for Department	**150,625**	**145,252**
Wage	61,000	56,400
Non-Wage	46,307	45,536
GoU Dev	43,318	43,317
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Audited departmental projects, LLG revenue collection and expenditure files for departments	Nil

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	21,309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
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	200
221017 Membership dues and Subscription fees.	4,000	4,000
227001 Travel inland	15,000	12,210
227004 Fuel, Lubricants and Oils	8,949	5,649
228002 Maintenance-Transport Equipment	4,000	1,405
Total for Key Service Area	**67,722**	**49,933**
Wage	24,273	21,309
Non-Wage	29,185	22,039
GoU Dev	14,264	6,585
Ext Finance	0	0
Total for Department	**67,722**	**49,933**
Wage	24,273	21,309
Non-Wage	29,185	22,039
GoU Dev	14,264	6,585
Ext Finance	0	0

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	Tourist sites identified Accommodation facilities, establishment registered and profiles	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200
227004 Fuel, Lubricants and Oils	2,595	2,595
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
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	Five Training sessions conducted during the year	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,770	22,371
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,005	12,007
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,464	3,200
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	800	800

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,331	3,820
227004 Fuel, Lubricants and Oils	13,256	10,256
228001 Maintenance-Buildings and Structures	8,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
263402 Transfer to Other Government Units	60,000	58,638
Total for Key Service Area	**150,026**	**119,892**
Wage	22,770	22,371
Non-Wage	41,520	35,003
GoU Dev	85,736	62,518
Ext Finance	0	0
Total for Department	**160,821**	**130,687**
Wage	22,770	22,371
Non-Wage	52,315	45,798
GoU Dev	85,736	62,518
Ext Finance	0	0

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 Q4
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 Q4
Percentage of staff whose salaries have been processed by	Percentage	100	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	400	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of technical LG staff benefitting from capacity	Number	30	05

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 Q4
Local revenue mobilized and generated	Number	1103,401,000	765,846,000 collected at

VOTE: 714 Kitgum Municipal Council Quarter 4

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 Q4
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 Q4
No. of procurement and disposal report prepared	Number	17 reports	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 Q4
Number of LG Elected Leaders inducted	Number	26	26

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	1500	1590 Farmers supported

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 Q4
Number of districts supported with diagnostic kits, tools	Number	1	

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	2500	671

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 Q4
Completion status of the animal holding grounds	Text	2	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	2500	

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 Q4
% of pregnant women attending ANC who test HIV	Percentage	1%	less than 1%

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	98	

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of initiatives in place to promote Social Risk	Number	05	

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	16	

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
LGs oriented on the revised healthcare waste management	Number	65	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of School Management Committees trained in	Number	08	08

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	08	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 Q4
Number of schools (secondary) with updated/developed	Number	01	01

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 Q4
Number of TVET Institutions constructed and Equiped	Number	01	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 Q4
Human Capital and Institutional Capacity for electric	List	Yes	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 Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100	100

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of teachers recruited in special schools for learners	Number	04	04

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low volume roads sealed	Number	71	71

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 Q4
Number of environmental and social impact assessments	Number	12	21

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 Q4
Number of facilities/entities using green efficient	Number	2	

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	1200ha	1600

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 Q4
Number environmental compliance monitoring and	Number	4	4

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		2	0

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Mindset change trainings organised in public service.	Number	1	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	10	

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of Older Persons Supported in livelihood and	Number	50	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	04

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	

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 Q4
Number of Indicators compiled from Non -tradition data	Number	24	14

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 Q4
Number of performance audits undertaken	Number	4	04

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 Q4
No of domestic campaigns conducted	Number	1	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	01	The Biannual meeting was

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	0	60,000	12,784
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 councilos 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	sellected 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	headuarter	Urban Discretionary Equalisation Development Grant		10,089	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Sellected 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 Maintanence - Tire and Tire Tubes	Headquarter	Locally Raised Revenues		4,000	0

VOTE: 714 Kitgum Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
The department paid allowances to facilitate activities under Tourism development		Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	3,200	800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,595	649
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
The department paid allowances to facilitate departmental activities in FY 2025/26		Locally Raised Revenues	0	8,000	6,060
Facilitation for allowances for registration	Headquarter	Locally Raised Revenues		20,009	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	6,400	1,600
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	800	200

VOTE: 714 Kitgum Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	6,400	1,600
Travel Inland - Allowances	hq	Locally Raised Revenues	0	2,263	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	9,600	2,400
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	12,000	0
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	4,911	1,228
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Headquarter	Locally Raised Revenues		8,600	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
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

VOTE: 714 Kitgum Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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