VOTE: 714 Kitgum Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 714 Kitgum Municipal Council for FY 2026/27. 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: 25-11-2026

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

VOTE: 714 Kitgum Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,319,920	1,319,920	176,925	13%
Discretionary Government Transfers	3,242,688	3,242,688	472,916	15%
Conditional Government Transfers	9,711,408	9,711,408	1,984,679	20%
Other Government Transfers	216,744	216,744	35,850	17%
External Financing	0	0	0	
Total Revenues shares	**14,490,759**	**14,490,759**	**2,670,370**	**18%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	200,735	200,735	36,008	18%
Tourism Development	10,795	10,795	2,439	23%
Natural Resources, Environment, Climate Change, Land and Water Management	136,334	136,334	1,050	1%
Private Sector Development	297,576	163,056	26,177	9%
Integrated Transport Infrastructure and Services	2,351,491	2,351,491	250,698	11%
Sustainable Urbanisation and Housing	225,020	225,020	27,785	12%
Human Capital Development	6,355,340	6,355,340	1,130,903	18%
Public Sector Transformation	3,197,073	3,197,073	244,030	8%
Governance and Security	1,105,539	1,240,059	189,763	17%
Regional Balanced Development	145,417	145,417	1,962	1%
Development Plan Implementation	465,439	465,439	80,541	17%
Grand Total	**14,490,759**	**14,490,759**	**1,991,356**	**14%**
Wage	5,901,257	5,901,257	1,337,449	23%
Non-Wage Recurrent	6,403,377	6,391,162	627,202	10%
Domestic Devt	2,186,125	2,198,340	26,705	1%
External Financing	0	0	0	

VOTE: 714 Kitgum Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

Kitgum MC, vote 714 had an aggregate release of UGX. 2,670,370,000 during quarter one (1) representing 18% of the overall vote's budget. Out of this, Local Raised Revenue constituted UGX. 176,925,000 representing 13% of the total budget, Discretionary Government Transfers of UGX. 472,916,000 representing 15% of the approved budget, Conditional Government Transfer of UGX. 1,984,679,000 representing 20% of the approved budget and lastly
Other Government Transfer of UGX. 35,850,000 representing 17% of the approved budget.

Overall, the outlook of the revenues during quarter 1 reflected an under-performance of 7%. This has been mainly due to under-release in across all the categories of the grants. Local revenue represented a shortfall of 12% due to under collection of the projected figure, Discretionary Government Transfer reflected a shortfall of 10% due to non-release of the UCMID at the time, and Conditional Government Transfer reflected a shortfall of 5% due to non-release
of pension arrears and OGT reflected a shortfall of 8% due to non-release of GROW project fund and PLE at the time.

By the end of quarter 1, the vote's cumulative expenditure amounted to UGX. 1,991.356,000 representing 14% of the approved expenditure budget. Out of this, Wage expenditure was UGX. 1,337,449,000 representing 23%, Non-wage recurrent expenditure of UGX. 627,202,000 representing 10% and Domestic Development Grant of UGX. 26,705,000.

VOTE: 714 Kitgum Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,319,920**	**1,319,920**	**176,925**	**13%**
Advertisements/Bill Boards	8,100	8,100	0	0%
Business licenses	155,650	155,650	23,300	15%
Inspection Fees	30,080	30,080	0	0%
Land Fees	241,194	241,194	0	0%
Local Hotel Tax	36,400	36,400	5,315	15%
Local Services Tax-Payable By Individuals	62,250	62,250	11,059	18%
Market /Gate Charges	168,991	168,991	18,310	11%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	5,050	5,050	0	0%
Other fees e.g. street parking fees	69,720	69,720	10,331	15%
Other licenses	94,747	94,747	43,461	46%
Other permits	132,760	132,760	16,827	13%
Property related Duties/Fees	249,173	249,173	45,321	18%
Refuse collection charges/Public convenience	7,750	7,750	0	0%
Registration fees for Documents and Businesses	18,454	18,454	0	0%
Rent & rates – produced assets-From Private Entities	39,600	39,600	3,000	8%
Discretionary Government Transfers	**3,242,688**	**3,242,688**	**472,916**	**15%**
Urban Discretionary Equalisation Development Grant	1,351,024	1,351,024	0	0%
Urban Unconditional Grant Wage	1,506,546	1,506,546	376,637	25%
Urban Unconditional Non-Wage	385,118	385,118	96,280	25%
Conditional Government Transfers	**9,711,408**	**9,711,408**	**1,984,679**	**20%**
Programme Conditional Grant - Non Wage Recurrent	4,794,265	4,794,265	886,001	18%
Programme Conditional Grant - Development	522,433	522,433	0	0%
Programme Conditional Grant - Wage Recurrent	4,394,711	4,394,711	1,098,678	25%
Other Government Transfers	**216,744**	**216,744**	**35,850**	**17%**
GROW Project	10,000	10,000	0	0%
Support to Local Government Labour Officers and KCCA	10,000	10,000	0	0%
Support to PLE (UNEB)	10,000	10,000	0	0%
Uganda Road Fund (URF)	180,744	180,744	35,850	20%

VOTE: 714 Kitgum Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	6,000	6,000	0	0%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**14,490,759**	**14,490,759**	**2,670,370**	**18%**

VOTE: 714 Kitgum Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

Our vote 714 has been able to realize a total collection of local revenue by end of quarter 1 at UGX. 176,925,000, this represented 13% of the overall release for the quarter 1. The performance in the local revenue showed an under-performance due to the poor collection/ or under-collection that resulted into this great negative discrepancies in specific sources/ or tax heads of the local revenues.

The under-performance has been noticed on all the tax heads and worse –off were the sources of zero collection like Advertisements/Bill Boards, Registration fees for Documents and Businesses, Miscellaneous and Unidentified taxes-other, Inspection Fees, Land Fees among others.

Cumulative Performance for Central Government Transfers

Out of the total vote's release of UGX. 2,670,370,000(18%) in quarter 1, specifically, Central Government Grants contributed a total of UGX. 2,493,445,000 representing 87% of the total receipts. Of which, Discretionary Government Transfers was UGX. 472,916,000 representing 15% of the approved budget, Conditional Government Transfer was UGX. 1,984,679,000 representing 20% of the approved budget and lastly Other Government Transfer was UGX. 35,850,000 representing 17% of the approved budget.

There is under-performance also noticed in the release of the Central Government Transfers, majorly due to non-release of the UCMID grant as a component of the Discretionary Development Equalization Grant that presented a deficit of 10% and other sector development grants and also non-release of pension arrears under Conditional Government Transfers reflecting deficit of 5% and worse off deficit of 8% in OGT release. All these caused non-realization of the expected 25% release.

Cumulative Performance for Other Government Transfers

The total Other Government Transfer received during quarter 1 was UGX. 35,849,872. This represented only 17% of it's approved budget.
The under-performance under this category was due to non-release of the Grow grant, Primary Leaving Examination grant, and less than 25% Uganda Roads Fund was released.

Cumulative Performance for External Financing

Not applicable

VOTE: 714 Kitgum Municipal Council Quarter 1

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	4,004,737	4,139,257	363,660	9%	363,660
Sub-Total	**4,004,737**	**4,139,257**	**363,660**	**9%**	**363,660**
Department: Finance					
10 Financial Management and Accountability (LG)	282,390	282,390	48,797	17%	48,797
Sub-Total	**282,390**	**282,390**	**48,797**	**17%**	**48,797**
Department: Statutory bodies					
10 Legislation and Oversight	340,073	340,073	63,238	19%	63,238
Sub-Total	**340,073**	**340,073**	**63,238**	**19%**	**63,238**
Department: Production and Marketing					
10 Agricultural Extension	159,632	159,632	33,166	21%	33,166
20 Agricultural Production	22,875	22,875	1,122	5%	1,122
30 Agricultural Value Chain Services	29,206	29,206	2,200	8%	2,200
Sub-Total	**211,713**	**211,713**	**36,488**	**17%**	**36,488**
Department: Health					
10 Primary HealthCare	1,022,817	1,022,817	157,374	15%	157,374
30 Health Management and Supervision	32,245	32,245	5,800	18%	5,800
Sub-Total	**1,055,062**	**1,055,062**	**163,174**	**15%**	**163,174**
Department: Education					
10 Pre-Primary and Primary Education	1,649,528	1,649,528	361,653	22%	361,653
20 Secondary Education	989,815	989,815	201,894	20%	201,894
30 Skills Development	2,073,003	2,073,003	345,310	17%	345,310
40 Education&Sports Management and Inspection	387,676	387,676	30,379	8%	30,379
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	**5,103,022**	**5,103,022**	**940,237**	**18%**	**940,237**
Department: Roads and Engineering					
10 Community Access Roads	2,351,491	2,351,491	250,698	11%	250,698
Sub-Total	**2,351,491**	**2,351,491**	**250,698**	**11%**	**250,698**
Department: Natural Resources					
10 Natural Resources Management	349,006	349,006	28,585	8%	28,585

VOTE: 714 Kitgum Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**349,006**	**349,006**	**28,585**	**8%**	**28,585**
Department: Community Based Services					
10 Community Mobilisation	40,000	40,000	2,900	7%	2,900
20 Empowerment and Mindset Change	155,625	155,625	23,862	15%	23,862
Sub-Total	**195,625**	**195,625**	**26,762**	**14%**	**26,762**
Department: Planning					
10 Planning and Statistics	221,953	221,953	32,896	15%	32,896
Sub-Total	**221,953**	**221,953**	**32,896**	**15%**	**32,896**
Department: Internal Audit					
10 Compliance	64,315	64,315	7,706	12%	7,706
Sub-Total	**64,315**	**64,315**	**7,706**	**12%**	**7,706**
Department: Trade, Industry and Local Development					
10 Commercial Services	311,371	176,851	29,116	9%	29,116
Sub-Total	**311,371**	**176,851**	**29,116**	**9%**	**29,116**
Grand Total	**14,490,759**	**14,490,759**	**1,991,356**	**14%**	**1,991,356**

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,688,366	3,822,886	477,294	13%	477,294
Locally Raised Revenues	101,224	101,224	16,204	16%	16,204
Multi-Sectoral Transfers to LLGs_NonWage	583,211	717,731	111,304	19%	111,304
Programme Conditional Grant - Non Wage Recurrent	2,499,350	2,499,350	223,641	9%	223,641
Urban Unconditional Grant Wage	449,787	449,787	112,447	25%	112,447
Urban Unconditional Non-Wage	54,795	54,795	13,699	25%	13,699
Development Revenues	316,371	316,371	9,435	3%	9,435
Locally Raised Revenues	100,000	100,000	9,435	9%	9,435
Multi-Sectoral Transfers to LLGs_Gou	95,449	95,449	0	0%	0
Urban Discretionary Equalisation Development Grant	120,922	120,922	0	0%	0
Total Revenues Shares	**4,004,737**	**4,139,257**	**486,729**	**12%**	**486,729**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	449,787	449,787	103,582	23%	103,582
Non Wage	3,238,579	3,373,099	250,643	8%	250,643
Development Expenditure					
Domestic Development	316,371	316,371	9,435	3%	9,435
External Financing	0	0	0	0%	0
Total Expenditure	**4,004,737**	**4,139,257**	**363,660**	**9%**	**363,660**
C: Unspent Balances					
Recurrent Balances			**123,069**		
Wage			8,864		
Non Wage			114,205		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**123,069**		

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received as a total of UGX. 486,729,000 representing 12%. Out of this, local revenue was UGX. 16,204,000(16%), Multi-sectoral-transfer to LLG(NW) of UGX. 111,304,000(19%), program conditional non-wage of UGX. 223,641,000(9%), Urban unconditional grant wage of UGX. 112,447,000(25%), Urban unconditional non- wage of UGX. 13,699,000, local revenue - dev't comp. of UGX. 9,435,000 representing 9% and Transfers to LLG of UGX. 0 and Urban DDEG of UGX. 0.

The revenue outlook indicates under-performance with a deficiet of 13% due to 9% less appropriation of local revenue, 16% less appropriation of program conditional non-wage and with non receipt of UCMID fund during quarter 1.

The cumulative expenditure by end of quarter 1 was UGX. 363,660,000(9%). Of this, wage exp. was UGX. 103,582,000(23%), Non-wage recurrent of UGX. 250,643,000 and lastly domestic development of UGX. 9,435,000.

Reasons for unspent balances on the bank account

The total unspent by end of quarter 1 was UGX. 123,069,000.
Wage - UGX. 8,864,000; meant for recruit of support staff yet to be implemented.
Non-wage - UGX. 114,205,000; meant for gratuity payment whose files processing were not concluded plus other activities planned for next quarter.

Highlights of physical performance by end of the quarter

The department did the underlisted activities during quarter 1.

-Supervised and monitored employees both division and higher local government.
-Paid staff salary for all the months in quarter 1.
-Strengthened institutional coordination and feed back mechanism.
-Held 01 media engagements; radio talk shows and sensitization programs.
-Maintained vehicle for office operations
-Managed information/ parcels' inflows/ outflows.
-Managed the daily operations and management of the office.

VOTE: 714 Kitgum Municipal Council Quarter 1

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	265,281	265,281	58,491	22%	58,491
Locally Raised Revenues	74,065	74,065	10,687	14%	10,687
Urban Unconditional Grant Wage	146,818	146,818	36,704	25%	36,704
Urban Unconditional Non-Wage	44,398	44,398	11,100	25%	11,100
Development Revenues	17,109	17,109	0	0%	0
Urban Discretionary Equalisation Development Grant	17,109	17,109	0	0%	0
Total Revenues Shares	**282,390**	**282,390**	**58,491**	**21%**	**58,491**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,818	146,818	28,885	20%	28,885
Non Wage	118,463	118,463	19,912	17%	19,912
Development Expenditure					
Domestic Development	17,109	17,109	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**282,390**	**282,390**	**48,797**	**17%**	**48,797**
C: Unspent Balances					
Recurrent Balances			**9,695**		
Wage			7,820		
Non Wage			1,875		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,695**		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX. 58,491,000 representing 21% of the approved budget. Out of this, local revenue is UGX. 10,687,000(14%), Urban cunconditional grant wage is UGX. 36,704,000(25%), and Urban uncoditional grant Non-wage is UGX. 11,100,000(25%).

The cumulative expnditure is UGX. 48,797,000. Out of this, wage expenditure is UGX. 28,885,000(20%), Non-wage expenditure is UGX. 19,912,000 and lastly domestic development of UGX. 0.

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance is UGX. 9,695,000. Out of this, wage is UGX. 7,820,000 - resulted due to delayed recruitment of the Senior Finance Officer. Non-wage of UGX. 1,875,000 - this was meant for the activities in the next quarter.

Highlights of physical performance by end of the quarter

The department had the following activities undertaken during quarter 1:
-Paid the salary for the departmental staff;
-Prepared and submitted the Final Account;
-Prepared the departmental quarter 1 report;
-Managed the general operation of the Finance department during quarter 1 (generator operations, and general utility mgt.);
-Monitrored and supervised the revenue collections by the Divisions;
-Monthly prepared the financial reports and presented to the executive committee.

VOTE: 714 Kitgum Municipal Council Quarter 1

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	340,073	340,073	71,778	21%	71,778
Locally Raised Revenues	145,406	145,406	23,111	16%	23,111
Urban Unconditional Grant Wage	74,962	74,962	18,741	25%	18,741
Urban Unconditional Non-Wage	119,705	119,705	29,926	25%	29,926
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**340,073**	**340,073**	**71,778**	**21%**	**71,778**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,962	74,962	13,875	19%	13,875
Non Wage	265,111	265,111	49,363	19%	49,363
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**340,073**	**340,073**	**63,238**	**19%**	**63,238**
C: Unspent Balances					
Recurrent Balances			**8,540**		
Wage			4,866		
Non Wage			3,674		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,540**		

Summary of Department Revenues and Expenditure by Source

During quarter 1, the department received a total of UGX. 71,778,000 representing 21% of the approved budget. Out of this, Urban unconditional grant non-wage of UGX. 29,926,000, urban unconditional grant wage of UGX. 18,741,000(19%), and locally raised revenue of UGX. 23,111,000.

The revenues showed under-performance reflecting 4% deficit due to less appropriation of the locally raised revenue that resulted from poor collection.

The department had a cumulative expenditure of UGX. 63,238,000 (19% of the budget), Non-wage recurrent exp. of UGX. 49,363,000(19%) and wage expenditure of UGX. 13,875,000(19%).

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance of UGX. 8,540,000. Out of this, wage was UGX. 4,866,000 - meant for staff salary yet to be recruited.
Non-wage of UGX. 3,674,000 - Unspent because due carried forward to the next quarter.

Highlights of physical performance by end of the quarter

The department undertook the following activities below during quarter 1.

-Held 01 standing, and full council meetings;
-Conducted 03 executive committee meetings;
-Facilitated the general office operations;
-Initiated the procurement processes;
-The department paid salary for the staff during the months of the quarter.
-Participated in the monitoring and other oversigts.

VOTE: 714 Kitgum Municipal Council Quarter 1

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	192,377	192,377	43,543	23%	43,543
Locally Raised Revenues	25,532	25,532	1,831	7%	1,831
Programme Conditional Grant - Non Wage Recurrent	63,045	63,045	15,761	25%	15,761
Programme Conditional Grant - Wage Recurrent	103,800	103,800	25,950	25%	25,950
Development Revenues	19,336	19,336	0	0%	0
Programme Conditional Grant - Development	19,336	19,336	0	0%	0
Total Revenues Shares	**211,713**	**211,713**	**43,543**	**21%**	**43,543**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,800	103,800	25,950	25%	25,950
Non Wage	88,577	88,577	10,538	12%	10,538
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**211,713**	**211,713**	**36,488**	**17%**	**36,488**
C: Unspent Balances					
Recurrent Balances			**7,055**		
Wage			0		
Non Wage			7,055		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**7,055**		

Summary of Department Revenues and Expenditure by Source

The Department of Production received a total revenue of 43,543,000 representing 21% of the approved total budget. This constituted Local Revenue of Ugx 1,831,000, Non Wage Ugx 15,761,000, Wage of Ugx 25,950,000. Overall, The Department under received revenue during Q1 by 4%. This deficit came as a result of only 7% receipt of Locally Raised Revenue.
The Department had a cumulative expenditure of Ugx 36,488,000 (17%). Out of this, Wage expenditure amounted to Ugx 25,950,000 and Non Wage expenditure was Ugx 10,538,000.

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At end of Q1, Ugx 7,055,000 was unspent. This was all Non Wage, due to some unconcluded Activities still ongoing and some activities to be conducted in Q2..

Highlights of physical performance by end of the quarter

3 Staff Salaries paid for 3 months, office operations and maintenance conducted, 220 Farmers mobilized, trained and sensitized on Modern Technologies and the 3 HIV Prevention methods, 298 Farmers sensitized on FMD Cost Recovery Vaccination Program, 200 PDM Farmers monitored/ visited and technically advised, 250 PDM Beneficiaries monitored, 500 PDM Enterpries Group members mobilised and selected for Revolving Funding, 2 Pest and disease surveillance sessions conducted, 1 Session of Data Colection on Livestock Statistics conducted in all Cells, Quarterly Report submitted to MAAIF, 100 livestock and 12 Pets vaccinated, Participated in Budget Conference in Gulu, Conducted Staff Supervision and Supervision of NGOs, Agroinput shops and Production Facilities

VOTE: 714 Kitgum Municipal Council Quarter 1

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	656,164	656,164	163,507	25%	163,507
Locally Raised Revenues	15,736	15,736	3,400	22%	3,400
Programme Conditional Grant - Non Wage Recurrent	112,897	112,897	28,224	25%	28,224
Programme Conditional Grant - Wage Recurrent	527,531	527,531	131,883	25%	131,883
Development Revenues	398,899	398,899	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	378,899	378,899	0	0%	0
Total Revenues Shares	**1,055,062**	**1,055,062**	**163,507**	**15%**	**163,507**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	527,531	527,531	131,720	25%	131,720
Non Wage	128,633	128,633	31,454	24%	31,454
Development Expenditure					
Domestic Development	398,899	398,899	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,055,062**	**1,055,062**	**163,174**	**15%**	**163,174**
C: Unspent Balances					
Recurrent Balances			**333**		
Wage			162		
Non Wage			170		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**333**		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

The department by Quarter 1 received cumulatively UGX 163,507,000 making (15%) 0f the total budget projection. Of these, UGX 131,883,000 (25%) for wage, UGX 28,224,000(25%) PHC NWR, UGX 3,400,000 (22%) for LRR, UGX 0 (00%) development grant, and UGX 0 (0%) Urban DDEG.

The under-performance of 10% was due to less appropriation of locally raised revenue and non-receipt of the sector development grant.

The department cumulatively had expenditure of UGX 163,174,000 UGX (15%). Out of these, wage expenditure was UGX 131,720,000 (25%), NWR expenditure was UGX31, 454,000(24%).

Reasons for unspent balances on the bank account

At end of q1, unspent balance was UGX 333,000. Of this, wage balance was UGX 162,000 - as a result of over-budgeting. Non-wage of UGX 170,000 - meant for part-activity in the .q2.

Highlights of physical performance by end of the quarter

During Q1, the department conducted supportive supervision, performance review for Q4 FY 2025/2026, garbage collection in all the three divisions, mentorship of health workers at Pandwong HCIII, implementation of public private partnership on solid waste management, health education and community sensitization on disease prevention and health promotion Provided maternal and child health services, Outpatient services, integrated out reaches, participation of in national cleaning day, radio program on health promotion and disease prevention, preparation for measles Rubella campaign and Ambulance services

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,968,825	4,968,825	1,325,838	27%	1,325,838
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,063,581	1,063,581	354,527	33%	354,527
Programme Conditional Grant - Wage Recurrent	3,763,380	3,763,380	940,845	25%	940,845
Urban Unconditional Grant Wage	121,864	121,864	30,466	25%	30,466
Development Revenues	134,198	134,198	200	0%	200
Locally Raised Revenues	10,000	10,000	200	2%	200
Programme Conditional Grant - Development	124,198	124,198	0	0%	0
Total Revenues Shares	**5,103,022**	**5,103,022**	**1,326,038**	**26%**	**1,326,038**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,885,244	3,885,244	916,853	24%	916,853
Non Wage	1,083,581	1,083,581	23,184	2%	23,184
Development Expenditure					
Domestic Development	134,198	134,198	200	0%	200
External Financing	0	0	0	0%	0
Total Expenditure	**5,103,022**	**5,103,022**	**940,237**	**18%**	**940,237**
C: Unspent Balances					
Recurrent Balances			**385,801**		
Wage			54,458		
Non Wage			331,343		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**385,801**		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

The department received a total UGX. 1,326,038,000(26% of the approved budget). Out of this, program conditional grant of UGX. 354,527,000, program conditional grant wage of UGX. 940,845,000, urban unconditional grant wage of UGX. 30,466,000 and lastly Locally raised revenue of UGX 200 ,000.

The departmental overall performance reflected surplus of 1% due to 33% release of Capitation Grant (UPE, USE, and Skills Development Grant).

Out of a total release, the department had a cumulative expenditure of UGX 940,237,000, (18% of the approved budget). Out of this, wage expenditure amounted to UGX. 916,853 ,000, nonwage expenditure amounted to UGX 23,184,000, and domestic development expenditure amounted to UGX 200,000.

Reasons for unspent balances on the bank account

Out of a total release, the department have a total unspent balance of UGX 385,801,000. Out of this, wage was UGX. 54,458 ,000 - meant to cater for staff to be recruited, and nonwage amount of UGX 331,343,000-meant for activities planned for quarter,

Highlights of physical performance by end of the quarter

Paid salaries to 4 staff in education department, transferred grants to schools and institutions, paid staff salaries in schools, conducted co-curriculum activities, presented MDD to national level, enrolled special educational needs learners to schools, schools and institutions monitored, Special needs education programs monitored, games and sports activities conducted, assets maintained and repaired, inspected and monitored schools, prepared reports,

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,238,326	1,226,111	307,571	25%	307,571
Locally Raised Revenues	15,000	2,785	210	1%	210
Other Transfers from Central Government	18,074	18,074	6,048	33%	6,048
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	205,251	205,251	51,313	25%	51,313
Development Revenues	1,113,166	1,125,380	29,801	3%	29,801
Locally Raised Revenues	20,000	32,215	0	0%	0
Other Transfers from Central Government	162,669	162,669	29,801	18%	29,801
Urban Discretionary Equalisation Development Grant	930,497	930,497	0	0%	0
Total Revenues Shares	**2,351,491**	**2,351,491**	**337,373**	**14%**	**337,373**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,251	205,251	36,860	18%	36,860
Non Wage	1,033,074	1,020,860	196,768	19%	196,768
Development Expenditure					
Domestic Development	1,113,166	1,125,380	17,070	2%	17,070
External Financing	0	0	0	0%	0
Total Expenditure	**2,351,491**	**2,351,491**	**250,698**	**11%**	**250,698**

C: Unspent Balances					
Recurrent Balances			**73,944**		
Wage			14,453		
Non Wage			59,490		
Development Balances			**12,732**		
Domestic Development			12,732		
External Financing			0		
Total Unspent			**86,675**		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

The Department received Ushs 337,373,000/=, representing 14% of the total Budget. Funds were received for wages; 36,860,000/=, Non-wage recurrent grant (Maintenance grant) of 250,000,000/=, Uganda Road Funds (URF) - Development of 35,038,275/=, Uganda Road Funds (URF) and Local revenue of Ushs 210,000/=.
The variation of 11% reflected due to under appropriation of local revenue and URF with the deficit of 7%.
A total of Ushs 250,698,000/= representing 11% of the approved expenditure plan (Approved workplan). Funds were spent on wages-Ushs 36,860,000/= and Nonwage
Ushs 196,768,000/=.

Reasons for unspent balances on the bank account

A total of Ushs 86,675,000/= were not spent. Unspent wage was 14,453,000/=. Non-wage 72,222,000/= under Maintenance Grant and Uganda Road Fund.
For wage, the unspent balance was due to one of our staff joining National Building Review Board.
Kitgum Municipal council does not have equipment for road works and rely on Kitgum district LG and neighboring districts (Pader &Lamwo) to utilized the Maintenance Grant and URF promptly within the quarter.
URF fund was released late in September and we could not pay all the road gang.

Highlights of physical performance by end of the quarter

2.27km of road were constructed under periodic maintenance in Pager division (Dr. Lukwiya Mathew, United Builde Rd, Dr. Okot Edward, Bp Silver choen Okullu, and Forest Rd).
14.46km of roads regraded and 5line of culvert installed in Central division, Pandwong division and Pager Division, 150km of roads maintained under routine manual maintenance during the Q1 in all the three divisions of Kitgum MC

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	243,240	243,240	54,345	22%	54,345
Locally Raised Revenues	40,000	40,000	3,535	9%	3,535
Urban Unconditional Grant Wage	203,240	203,240	50,810	25%	50,810
Development Revenues	105,766	105,766	0	0%	0
Urban Discretionary Equalisation Development Grant	105,766	105,766	0	0%	0
Total Revenues Shares	**349,006**	**349,006**	**54,345**	**16%**	**54,345**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	203,240	203,240	26,810	13%	26,810
Non Wage	40,000	40,000	1,775	4%	1,775
Development Expenditure					
Domestic Development	105,766	105,766	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**349,006**	**349,006**	**28,585**	**8%**	**28,585**
C: Unspent Balances					
Recurrent Balances			**25,760**		
Wage			24,000		
Non Wage			1,760		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**25,760**		

Summary of Department Revenues and Expenditure by Source

The total revenue received in Quarter 1 was 54,345,000/= of which 50,810,000/= was wage, 3,535,000 was Locally Raised Revenue and 0/= for USMID. This presented 16% of the release against the approved budget.
The performance reflected a deficit of 9% due to under appropriation of locally raised revenue and non receipt of the USMID grant during Q1.
The department expenditures was 28,585,000/= with 8% presentation. The wage expenditure was 26,810,000/=, non wage was 1,775,000/= and development was 0/=.

Reasons for unspent balances on the bank account

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

The unspent balance of 25,760,000/= was for wage and committee activities on PDP approvals.
The wage of 24,000,000/= is for the Staff who are to be recruited. The Non-wage of 1,760,000/= was not spent due to system delays. This will be spent in Q2

Highlights of physical performance by end of the quarter

The expenditures were on payments of Salaries for the Quarter 1, monthly site inspections and monitoring, routine development supervision and inspections, meetings and purchase of office operation consumables.

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	168,516	168,516	32,096	19%	32,096
Locally Raised Revenues	35,733	35,733	5,400	15%	5,400
Other Transfers from Central Government	26,000	26,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,702	16,702	4,176	25%	4,176
Urban Unconditional Grant Wage	90,080	90,080	22,520	25%	22,520
Development Revenues	27,109	27,109	0	0%	0
Urban Discretionary Equalisation Development Grant	27,109	27,109	0	0%	0
Total Revenues Shares	**195,625**	**195,625**	**32,096**	**16%**	**32,096**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,080	90,080	17,187	19%	17,187
Non Wage	78,435	78,435	9,575	12%	9,575
Development Expenditure					
Domestic Development	27,109	27,109	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**195,625**	**195,625**	**26,762**	**14%**	**26,762**
C: Unspent Balances					
Recurrent Balances			**5,334**		
Wage			5,333		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,334**		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

The department received a total of UGX 32096000 representing only 16% of the entire approved budget. This is comprised of UGX 5400000 being LRR, UGX 4,176,000, and the rest UGX 22,520,000 being urban wage.

The department received less LRR by 10% causing financial under performance by the end of Q1

The department spent UGX 26,762,000 by end of Q1. Out of this urban wage was UGX 17.187,000, and the rest non-wage

Reasons for unspent balances on the bank account

The department had total unspent balance of UGX 5,334,000 and the whole of this was unpaid wage for the PCDO for July 2026 salary

Highlights of physical performance by end of the quarter

The department implemented the following activities in Q1:
= 3 monthly departmental salaries paid

- 1 Quarterly Youth, Council meeting held
- 1 Quarterly Women Council meeting held
- 1 Quarterly Disability Council meeting held
- 12 Projects groups visited
- 5 work places inspected to promote adherence to occupational health and safety
- 9 Persons affected by roads work within KMC compensated
- Labour officer participated in a Regional training of Labour Officers
- Q 1 Anti-corruption report submitted to IGG Office
- 1 Grievances committee meeting held
- 12 YLP, UWEP and PDM mobilized and visited for recovery

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	192,000	192,000	50,300	26%	50,300
Locally Raised Revenues	20,000	20,000	7,300	37%	7,300
Urban Unconditional Grant Wage	102,000	102,000	25,500	25%	25,500
Urban Unconditional Non-Wage	70,000	70,000	17,500	25%	17,500
Development Revenues	29,953	29,953	0	0%	0
Urban Discretionary Equalisation Development Grant	29,953	29,953	0	0%	0
Total Revenues Shares	**221,953**	**221,953**	**50,300**	**23%**	**50,300**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	15,096	15%	15,096
Non Wage	90,000	90,000	17,800	20%	17,800
Development Expenditure					
Domestic Development	29,953	29,953	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**221,953**	**221,953**	**32,896**	**15%**	**32,896**

C: Unspent Balances					
Recurrent Balances			**17,404**		
Wage			10,404		
Non Wage			7,000		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**17,404**		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 50,300,000 representing 23% of the entire budget for FY2026/27. The biggest percentage 37% was LRR Ugx 7,300,000, Ugx 25,500,000 Urban Unconditional Grant Non Wage, and the rest Ugx 17,500,000 Wage.

This represents an under performance as some activities lacked funds to be implemented specifically zero receipt of DDEG grant.

The department spent up Ugx 32,896,000 by end of Q1. Out of this staff wages were Ugx 15,096,000, and Non wage of Ugx 17,800,000

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department did not spend Ugx 17,404,000. Out of this wage Ugx 10,404,000, and Non wage Ugx 7,000,000.
All this will be spent in Q2.

Highlights of physical performance by end of the quarter

The department conducted the following activities:
- They paid staff salaries
- Conducted the internal Performance Assessment of the LLGs
- Conducted Internal performance assessment for the HLG
- Facilitated Q1 PBS reporting
- Conducted Q1 administrative data collection
- Facilitated planning process at the LLG level

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,315	64,315	11,029	17%	11,029
Locally Raised Revenues	23,000	23,000	700	3%	700
Urban Unconditional Grant Wage	22,866	22,866	5,716	25%	5,716
Urban Unconditional Non-Wage	18,449	18,449	4,612	25%	4,612
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**64,315**	**64,315**	**11,029**	**17%**	**11,029**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,866	22,866	3,394	15%	3,394
Non Wage	41,449	41,449	4,312	10%	4,312
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**64,315**	**64,315**	**7,706**	**12%**	**7,706**
C: Unspent Balances					
Recurrent Balances			**3,323**		
Wage			2,323		
Non Wage			1,000		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,323**		

Summary of Department Revenues and Expenditure by Source

The department recieved ugx 11,029,000 representing 17% for the entire bidget;
this comprises of ugx 5,716,000 being wage, ugx 4,612,000 non wage urban uncondition and the rest ugx 700,000 local revenue component.

The department under perform due to non reciept of the entire planned revenue under LRR.

The department spent upto 7,706,000 of which 3,394,000 being wage and the rest of ugx 4,312,000 non wage

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Department had total unspent balances of upto ugx 3,323,000 of which ugx 1,000,000 and the rest is wage.
The wage unconsumed is due to the staffing gape left by one of the staff Nyeko Francis Okot, who got tranfer on promotion to another vote.. The balance was plan to be spent in the next quater as required

Highlights of physical performance by end of the quarter

The department implimented the following activities during q1;
- Paid Monthly salaries
-Conducted audit review and Q1 audit activities
-submitted q1 internal audit report

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	287,152	152,632	35,142	12%	35,142
Locally Raised Revenues	24,264	24,264	3,050	13%	3,050
Multi-Sectoral Transfers to LLGs_NonWage	134,520	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,690	38,690	9,673	25%	9,673
Urban Unconditional Grant Wage	89,678	89,678	22,419	25%	22,419
Development Revenues	24,219	24,219	0	0%	0
Urban Discretionary Equalisation Development Grant	24,219	24,219	0	0%	0
Total Revenues Shares	**311,371**	**176,851**	**35,142**	**11%**	**35,142**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,678	89,678	17,237	19%	17,237
Non Wage	197,474	62,954	11,879	6%	11,879
Development Expenditure					
Domestic Development	24,219	24,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**311,371**	**176,851**	**29,116**	**9%**	**29,116**
C: Unspent Balances					
Recurrent Balances			**6,026**		
Wage			5,182		
Non Wage			844		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,026**		

Summary of Department Revenues and Expenditure by Source

VOTE: 714 Kitgum Municipal Council Quarter 1

SECTION B : Summary by Department

The department received UGX 35,142,000 during quarter one. This represented 11% of its approved annual budget. Out of this total, local revenue was UGX 3,050,000 (13% of its budget), and program condition non-wage recurrent was UGX 9,673,000 (25% of its budget); urban uncondition grant wage was UGX 22,419,000 (25% of its budget), and lastly, Urban DDEG of UGX 0.

The general overview of the departmental Q1 revenue reflected an underperformance with a deficit of 14%. This came as a result of non-receipt of Urban DDEG and under-appropriation of Local Revenue during the quarter.

Out of the total receipts, the department had a corresponding cumulative expenditure of UGX 29,116,000, representing 9% of the approved annual expenditure. These expenditures were categorised into wage expenditure of UGX 17,237,000 (19%), non-wage recurrent expenditure of UGX 11,879,000 that is (6%), and development expenditure of UGX 0.

Reasons for unspent balances on the bank account

The total unspent grant by the end of Q1 was UGX 6,026,000; out of this, wage was UGX 5,182,000 was meant for a commercial officer to be recruited. Non-wage of UGX 844,000.

Highlights of physical performance by end of the quarter

During Q1, the following were done;
1. Election of PDM SACCOs
2. Update of market vendors register
3. Submission of PDM SACCO resolutions and cooperatives registration to the Ministry of Trade
4. Attending a trade show in Gulu
5. Sensitization of the business community on trade order enforcement
6. Sensitization of market vendors and comunity of climate smart and HIV/AIDS prevention.
7. Training PDM elected new SACOs executives.
8. Attending the Cooperative Alliance workshop.
9. Training hotel owners, Cultural leaders, and religious leaders on tourism.
10. Training the cooperative societies' leaders on leadership and group dynamics

VOTE: 714 Kitgum Municipal Council Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
	Management of records handled	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	450
221012 Small Office Equipment	3,000	250
222001 Information and Communication Technology Services.	240	60
227001 Travel inland	3,200	500
227004 Fuel, Lubricants and Oils	528	0
Total for Key Service Area	**10,168**	**1,560**
Wage	0	0
Non-Wage	10,168	1,560
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
	Institutional Coordination and Administrative efficiency enhanced	No variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	14,000	0
221011 Printing, Stationery, Photocopying and Binding	2,150	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	250
228004 Maintenance-Other Fixed Assets	5,000	3,046
Total for Key Service Area	**25,150**	**3,296**
Wage	0	0
Non-Wage	15,150	3,296
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14060102 Staff salaries and related costs paid		
	Paid salaries for staff for Administration department	No variation

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

Item	Approved Budget	Spent
273104 Pension	535,640	115,613
273105 Gratuity	358,924	0
352881 Pension and Gratuity Arrears Budgeting	1,604,786	0
Total for Key Service Area	**2,499,350**	**115,613**
Wage	0	0
Non-Wage	2,499,350	115,613
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management		
PIAP Output: 14010402 Community scorecard implemeted		
	Done three times	Will continue in the next quarter
PIAP Output: 14060105 Human Resources managed		
	Strengthening of institutional regulatory frameworks like training, monitoring and supervision done.	The rest will be done next quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	449,787	103,582
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,700	1,200
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	67,313	250
221011 Printing, Stationery, Photocopying and Binding	4,000	700
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	2,000	1,490
221020 Litigation and related expenses	35,000	1,995
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	16,300	3,922
227004 Fuel, Lubricants and Oils	12,000	2,628
228004 Maintenance-Other Fixed Assets	8,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
281401 Rent	4,800	800

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**630,899**	**119,317**
	Wage	449,787	103,582
	Non-Wage	27,800	6,300
	GoU Dev	153,313	9,435
	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

Done	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	662
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	250
221012 Small Office Equipment	3,000	373
222001 Information and Communication Technology Services.	10,000	0
223001 Property Management Expenses	3,500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0
227001 Travel inland	12,000	1,750
227004 Fuel, Lubricants and Oils	5,951	987
228002 Maintenance-Transport Equipment	6,046	0
263402 Transfer to Other Government Units	678,660	119,042
Total for Key Service Area	**732,657**	**123,064**
Wage	0	0
Non-Wage	623,708	123,064
GoU Dev	108,949	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Pending	Waiting USMID
Pending	Non release of the funds
Pending	No release of fund
Pending	No release of fund

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
211107 Boards, Committees and Council Allowances	3,000	0
212103 Incapacity benefits (Employees)	13,000	0
221002 Workshops, Meetings and Seminars	19,000	0
221003 Staff Training	32,109	0
221011 Printing, Stationery, Photocopying and Binding	4,904	0
221017 Membership dues and Subscription fees.	4,500	0
222001 Information and Communication Technology Services.	2,000	250
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	10,000	560
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**106,513**	**810**
Wage	0	0
Non-Wage	62,404	810
GoU Dev	44,109	0
Ext Finance	0	0
Total for Department	**4,004,737**	**363,660**
Wage	449,787	103,582
Non-Wage	3,238,579	250,643
GoU Dev	316,371	9,435
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	6,000	0
227001 Travel inland	11,109	1,152
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	6,000	0
228004 Maintenance-Other Fixed Assets	1,795	0
Total for Key Service Area	**38,904**	**1,152**
Wage	0	0
Non-Wage	21,795	1,152
GoU Dev	17,109	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		
NA		
NA		
	Prepared and submitted the financial reports, monthly and quarterly to departments	Nil
	Held 01 revenue collection review meeting with the Division Treasurers Trained the revenue frontliners on IRAS operations	Nil
	Held 01 revenue performance review meeting	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	600
221002 Workshops, Meetings and Seminars	4,800	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221003 Staff Training	6,420	1,586
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	6,000	965
221011 Printing, Stationery, Photocopying and Binding	6,200	300
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	1,500	0
221017 Membership dues and Subscription fees.	1,250	0
222001 Information and Communication Technology Services.	3,997	990
223005 Electricity	2,400	300
223006 Water	1,000	0
227001 Travel inland	16,000	6,097
227004 Fuel, Lubricants and Oils	20,400	5,100
228002 Maintenance-Transport Equipment	2,001	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,200	800
273101 Medical expenses (To general public)	1,500	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	**89,668**	**17,738**
Wage	0	0
Non-Wage	89,668	17,738
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	The department paid staff salary for all staff of Finance	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,818	28,885
223005 Electricity	6,000	1,022
223006 Water	1,000	0
Total for Key Service Area	**153,818**	**29,907**
Wage	146,818	28,885
Non-Wage	7,000	1,022
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Total for Department	**282,390**	**48,797**
Wage	146,818	28,885
Non-Wage	118,463	19,912
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	NA	
	NA	
	Prepared and submitted the micr-procurement report to the PPDA; Initiated the procurement process for the contracts,	Inadeqaute funding.
	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	6,000	500
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,212	1,503
221012 Small Office Equipment	1,000	250
227001 Travel inland	6,000	1,491
227004 Fuel, Lubricants and Oils	2,293	500
Total for Key Service Area	**31,505**	**4,244**
Wage	0	0
Non-Wage	31,505	4,244
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Held 01 ordinary full council meeting,	Nil
	Condcuted 01 committee meeting for each of the 03 standing committees	Nil
	Paid the quarter 1 honoraria to the councilors and salaries for the chairpersons - Divisions	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,962	13,875
211105 Ex-Gratia for Political leaders.	82,800	19,170

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	90,681	13,501
221009 Welfare and Entertainment	6,500	1,125
221011 Printing, Stationery, Photocopying and Binding	6,533	668
221012 Small Office Equipment	4,500	125
227001 Travel inland	7,112	4,642
227004 Fuel, Lubricants and Oils	10,000	670
228002 Maintenance-Transport Equipment	5,000	0
263402 Transfer to Other Government Units	18,480	4,620
Total for Key Service Area	**306,568**	**58,396**
Wage	74,962	13,875
Non-Wage	231,606	44,521
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	Facilitated clerks's operations of the office	Nil

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	598
Total for Key Service Area	**2,000**	**598**
Wage	0	0
Non-Wage	2,000	598
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**340,073**	**63,238**
Wage	74,962	13,875
Non-Wage	265,111	49,363
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	1,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	220 Farmers Trained	Low turn up from Farmers
	1 Training for PDM CBFs conducted	N/A
	298 farmers sensitized on FMD Compulsory Vaccination Policy and Restocking Guidlines	Low turn up from Farmers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	25,950
212102 Medical expenses (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	6,000	1,500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	6,000	499
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,300	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,000	500
Total for Key Service Area	**131,100**	**30,449**
Wage	103,800	25,950
Non-Wage	27,300	4,499
GoU Dev	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance 0	0
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
	100 Livestock vaccinated against FMD	Farmers sensitisation still on going
	2 Sessions of Pest and Disease Surveillance conducted	Crop and Livestock Sectors conducted activities seperately
	0 Farmer Field School Conducted	To be conducted in the subsequent quarter
	200 PDM Farmers followed up and given technical advice	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	487
221011 Printing, Stationery, Photocopying and Binding	1,554	0
222001 Information and Communication Technology Services.	1,000	250
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**14,554**	**2,237**
Wage	0	0
Non-Wage	14,554	2,237
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,348	0
Total for Key Service Area	**10,348**	**0**
Wage	0	0
Non-Wage	10,348	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	220 Farmers so far sensitized during the Farmer Trainings	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	630	480
Total for Key Service Area	**630**	**480**
Wage	0	0
Non-Wage	630	480
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
	NA	
	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	14,336	0
Total for Key Service Area	**14,336**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	14,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
	12 Pets and birds vaccinated in all Divisions	There was vaccine available for mass vaccination, but vaccination is currently available, so more pets to be vaccinated in Q2
	1 Data Collection on Livestock Statistics done	N/A
	Not yet done	Funds released were not sufficient for the activity

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,036	0
227001 Travel inland	4,503	1,122
Total for Key Service Area	**8,539**	**1,122**
Wage	0	0
Non-Wage	8,539	1,122
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

NA

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

	250 PDM Beneficiaries followed and Monitored by the PDCs	Competing Priorities
	500 PDM Beneficiaries mobilized by Town Agents in all Wards	Many Farmers have showed Interest in the Project

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,440	2,040
221011 Printing, Stationery, Photocopying and Binding	1,766	160
Total for Key Service Area	**24,206**	**2,200**
Wage	0	0
Non-Wage	24,206	2,200
GoU Dev	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**211,713**	**36,488**
	Wage	103,800	25,950
	Non-Wage	88,577	10,538
	GoU Dev	19,336	0
	Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	4 integrtated outreaches conducted by Pandwond HCIII 3 integrtated outreache sconducted by Diocrese of Kitgum HCII	No Variationno
	ICHD and Measles Rubella campaign conducted in October	No
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	Training conducted on prevetion and management of post partum haemorrhage Monitoring of labour	No
	2 Community meetings conducted in the main market	N0
	Community sensitization on health promotion and disease prevention conducted ijn the three divisions including the main market	No

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

Item	Approved Budget	Spent
211101 General Staff Salaries	527,531	131,720
227001 Travel inland	26,756	3,400
228001 Maintenance-Buildings and Structures	11,500	0
228002 Maintenance-Transport Equipment	26,000	0
263308 Sector Conditional Grant (Non-Wage)	89,016	22,254
312111 Residential Buildings - Acquisition	190,000	0
312121 Non-Residential Buildings - Acquisition	140,000	0
312235 Furniture and Fittings - Acquisition	12,014	0
Total for Key Service Area	**1,022,817**	**157,374**
Wage	527,531	131,720
Non-Wage	99,016	25,654
GoU Dev	396,270	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	Community sensitization, patients testing for HIV and counseling conducted. Those found positive enrolled on care	No

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Key Service Area	**1,500**	**0**
Wage	0	0
Non-Wage	1,500	0
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

	Q1 supportive supervision conducted to Pandwong HCIII and Diocese of Kitgum HCII Departmental monthly meeeting conducted and meeting with staff of Pandwong HCIII conducted	No

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

Item	Approved Budget	Spent
221012 Small Office Equipment	629	0
222001 Information and Communication Technology Services.	443	0
227001 Travel inland	14,673	2,300
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Key Service Area	**23,745**	**3,800**
Wage	0	0
Non-Wage	21,116	3,800
GoU Dev	2,628	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

	Home inspection,education and enforcement of sanitation practivecs conducted.	3 monthliy cleaning day exercises conducted

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	0
221011 Printing, Stationery, Photocopying and Binding	800	200
224010 Protective Gear	600	600
227001 Travel inland	5,000	1,200
Total for Key Service Area	**7,000**	**2,000**
Wage	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,055,062**	**163,174**
	Wage	527,531	131,720
	Non-Wage	128,633	31,454
	GoU Dev	398,899	0
	Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	construction and rehabilitation in selected schools is in progress	Procurement is in process
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Regular monitoring and inspection of schools conducted	No variation
	Staff salaries paid	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,469,805	361,653
263308 Sector Conditional Grant (Non-Wage)	179,723	0
Total for Key Service Area	**1,649,528**	**361,653**
Wage	1,469,805	361,653
Non-Wage	179,723	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	monitoring and inspection of schools conducted	no variation
	Non-wage capitation to schools transferred	no variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	174,340	0
Total for Key Service Area	**174,340**	**0**
Wage	0	0
Non-Wage	174,340	0
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		
	Staff salaries paid	no variation

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	815,475	201,894
Total for Key Service Area	**815,475**	**201,894**
Wage	815,475	201,894
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: 12020401 Employer led TVET and Higher education curriculum management system implemented

	TVET monitoring and inspection conducted	no variation
	Staff salaries paid	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,478,100	345,310
Total for Key Service Area	**1,478,100**	**345,310**
Wage	1,478,100	345,310
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

	monitoring and inspection to national quality framework and assessment strengthened	no variation
	Non-wage grants to Kitgum PTC paid	no variation

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

	wage capitation transferred to institutions	no variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	594,903	0
Total for Key Service Area	**594,903**	**0**
Wage	0	0
Non-Wage	594,903	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 060 Education

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

	inspections of schools conducted	no variation
	learning institutions monitored	no variation
	membership dues subscribed	no variation
	Transport equipment and fixed assets serviced and maintained	no variation
	stationery procured	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,746	200
221009 Welfare and Entertainment	2,754	1,000
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	4,800	1,595
227004 Fuel, Lubricants and Oils	9,177	1,667
228001 Maintenance-Buildings and Structures	7,031	0
228002 Maintenance-Transport Equipment	1,200	400
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Key Service Area	**43,808**	**4,862**
Wage	0	0
Non-Wage	33,808	4,662
GoU Dev	10,000	200
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

	education service in the municipality strengthened	no variation
	completion of 4 classrooms in Public P/S not yet done	procurement process ongoing
	Phase 1 retention of 1 block of 4 classrooms in Kitgum Public P/S not paid	waiting defect liability period
	66 desk supplies in Kitgum Public P/S not done	procurement process in progress

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	Completed phase 1 construction of 1 block of 4 classrooms in Kitgum Public P/S conducted	no variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0
228001 Maintenance-Buildings and Structures	43,547	0
312121 Non-Residential Buildings - Acquisition	98,198	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Key Service Area	**167,745**	**0**
Wage	0	0
Non-Wage	43,547	0
GoU Dev	124,198	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	co-curricular activities organized in schools	no variation
	MDD activities organized up to national level	no variation
	games and sports activities supported and facilitated	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	121,864	7,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,800	13,933
221003 Staff Training	10,000	3,333
227004 Fuel, Lubricants and Oils	2,459	256
Total for Key Service Area	**176,123**	**25,518**
Wage	121,864	7,996
Non-Wage	54,259	17,522
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		
	special needs education programs in schools monitored	no variation

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
	Communities and stakeholders mobilized in support of special needs	no variation
	children with special educational needs enrolled to schools	no variation
	children with special educational programs enrolled in schools	no variation
	Teachers of learners with special needs not trained	to be done in next quarter release
	Teachers of learners with special needs no trained	to be done next release

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	**5,103,022**	**940,237**
Wage	3,885,244	916,853
Non-Wage	1,083,581	23,184
GoU Dev	134,198	200
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	Nothing have been done however, we are reviewing the ToRs and Request for Proposal for consultant for the design review of Bus and taxi park	Other process of contracting is still under way

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	351,476	0
312121 Non-Residential Buildings - Acquisition	561,912	0
Total for Key Service Area	**913,387**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	913,387	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	150km of roads where maintain under routine maintenance 1-Pager division=62.35km, 2-Central division=17.13km and 3-Pandwong division=70.52km	The variation came as a result of increase off Road gangs from 25 personnel to 45 men and women for manual routine maintenance
	Not done	inadequate fund

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

Item	Approved Budget	Spent
211101 General Staff Salaries	205,251	36,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,575	15,548
212101 Social Security Contributions	900	0
221001 Advertising and Public Relations	56,000	12,345
221002 Workshops, Meetings and Seminars	17,109	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	14,680	1,990
223005 Electricity	500	0
223006 Water	500	0
224010 Protective Gear	10,000	0
227004 Fuel, Lubricants and Oils	377,300	89,999

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	474,000	92,434
228002 Maintenance-Transport Equipment	118,074	1,522
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,215	0
Total for Key Service Area	**1,438,104**	**250,698**
Wage	205,251	36,860
Non-Wage	1,033,074	196,768
GoU Dev	199,779	17,070
Ext Finance	0	0
Total for Department	**2,351,491**	**250,698**
Wage	205,251	36,860
Non-Wage	1,033,074	196,768
GoU Dev	1,113,166	17,070
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
225101 Consultancy Services	16,000	0
225204 Monitoring and Supervision of capital work	12,329	0
Total for Key Service Area	**28,329**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	28,329	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	500	0
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	500	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

NA

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

	Conducted stakeholders meetings and inspections of areas of protection of the Ecosystem.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	620	0
221008 Information and Communication Technology Supplies.	3,000	800
221011 Printing, Stationery, Photocopying and Binding	400	0
223005 Electricity	200	0
224003 Agricultural Supplies and Services	5,000	0
Total for Key Service Area	**12,220**	**800**
Wage	0	0
Non-Wage	12,220	800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
225101 Consultancy Services	58,438	0
Total for Key Service Area	**68,438**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	68,438	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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			
	Conducted approval of Development applications	N/A	
	Conducted field inspections and supervision for Physical Development Planning Compliance for Q1	N/A	
	Paid Salaries for the 3 Staff in the department for Q1	N/A	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	203,240	26,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
211107 Boards, Committees and Council Allowances	7,680	775
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200
227001 Travel inland	1,100	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**225,020**	**27,785**
Wage	203,240	26,810
Non-Wage	12,780	975
GoU Dev	9,000	0
Ext Finance	0	0
Total for Department	**349,006**	**28,585**
Wage	203,240	26,810
Non-Wage	40,000	1,775
GoU Dev	105,766	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
NA		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,380	500
221002 Workshops, Meetings and Seminars	2,200	500
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,373	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	7,640	1,900
227004 Fuel, Lubricants and Oils	5,307	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**30,000**	**2,900**
Wage	0	0
Non-Wage	20,000	2,900
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
NA		
NA		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 100 Community Based Services

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

Vote Function: 20 Empowerment and Mindset Change

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

NA

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,702	6,675
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	**28,702**	**6,675**
Wage	0	0
Non-Wage	28,702	6,675
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,100	0
221002 Workshops, Meetings and Seminars	3,200	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	800	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	4,643	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Key Service Area	**19,343**	**0**
Wage	0	0
Non-Wage	2,233	0
GoU Dev	17,109	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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,080	17,187
Total for Key Service Area	**90,080**	**17,187**
Wage	90,080	17,187
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

NA

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

NA

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	0
221002 Workshops, Meetings and Seminars	4,400	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	600	0
225204 Monitoring and Supervision of capital work	1,700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Key Service Area	**17,500**	**0**
Wage	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	17,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**195,625**	**26,762**
	Wage	90,080	17,187
	Non-Wage	78,435	9,575
	GoU Dev	27,109	0
	Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
NA		
NA		
NA		
NA		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	15,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,550
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	7,000	0
221009 Welfare and Entertainment	16,000	2,000
221011 Printing, Stationery, Photocopying and Binding	7,000	1,250
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	16,000	6,800
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	5,000	0
312221 Light ICT hardware - Acquisition	16,453	0
312235 Furniture and Fittings - Acquisition	3,500	0
Total for Key Service Area	**202,953**	**27,696**
Wage	102,000	15,096
Non-Wage	71,000	12,600
GoU Dev	29,953	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060113 Planning and budgeting undertaken		
NA		
NA		
NA		
PIAP Output: 14060114 M&E undertaken		
NA		

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	2,000
Total for Key Service Area	**8,000**	**2,000**
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

NA

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	7,000	2,200
Total for Key Service Area	**11,000**	**3,200**
Wage	0	0
Non-Wage	11,000	3,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**221,953**	**32,896**
Wage	102,000	15,096
Non-Wage	90,000	17,800
GoU Dev	29,953	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
NA		
NA		
NA		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	3,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	750
211107 Boards, Committees and Council Allowances	4,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	13,000	2,200
227004 Fuel, Lubricants and Oils	8,949	1,362
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	**64,315**	**7,706**
Wage	22,866	3,394
Non-Wage	41,449	4,312
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**64,315**	**7,706**
Wage	22,866	3,394
Non-Wage	41,449	4,312
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
	Hotel owners, Cultural Leaders, and religious leaders trained in hospitality, record-keeping, customer care, and done	No variation
	Hotel owners inspected and sensitized	No variation
	Not yet done; it's for next quarter	Next Quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
227001 Travel inland	4,000	740
227004 Fuel, Lubricants and Oils	3,795	949
Total for Key Service Area	**10,795**	**2,439**
Wage	0	0
Non-Wage	10,795	2,439
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

	One training on water catchment protection increased	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	**2,000**	**250**
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
	1 bi-annual meeting with business owners held	No Variation
	Prompt Monthly Transfers of Market Revenue to the Market Account	No Variation
	Business Register updated	No variation
	10 private sectors increased	No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	27,000	3,750
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,236	309
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,734	370
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	134,520	0
Total for Key Service Area	**189,489**	**5,179**
Wage	0	0
Non-Wage	165,270	5,179
GoU Dev	24,219	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented		
	The department paid salaries for 3 months for three staff members	No variation
	NA	
	NA	
	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,678	17,237
221002 Workshops, Meetings and Seminars	5,635	1,409

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,300	0
221017 Membership dues and Subscription fees.	1,500	375
227001 Travel inland	6,264	1,050
227004 Fuel, Lubricants and Oils	3,710	927
Total for Key Service Area	**108,086**	**20,998**
Wage	89,678	17,237
Non-Wage	18,408	3,761
GoU Dev	0	0
Ext Finance	0	0

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

	Market Vendors sensitised once in Q1	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**311,371**	**29,116**
Wage	89,678	17,237
Non-Wage	197,474	11,879
GoU Dev	24,219	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Quarterly Number of mails, letters, documents received and processed	Management of records handled	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	450
221012 Small Office Equipment	3,000	250
222001 Information and Communication Technology Services.	240	60
227001 Travel inland	3,200	500
227004 Fuel, Lubricants and Oils	528	0
Total for Key Service Area	**10,168**	**1,560**
Wage	0	0
Non-Wage	10,168	1,560
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Quarterly Enhance Institutional Coordination and Administrative Efficiency	Institutional Coordination and Administrative efficiency enhanced	No variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	14,000	0
221011 Printing, Stationery, Photocopying and Binding	2,150	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	250
228004 Maintenance-Other Fixed Assets	5,000	3,046

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 010 Administration

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

Total for Key Service Area	**25,150**	**3,296**
Wage	0	0
Non-Wage	15,150	3,296
GoU Dev	10,000	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

Qtly Payment of staff Salaries, Pension and gratuity	Paid salaries for staff for Administration department	No variation

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

Item	Approved Budget	Spent
273104 Pension	535,640	115,613
273105 Gratuity	358,924	0
352881 Pension and Gratuity Arrears Budgeting	1,604,786	0
Total for Key Service Area	**2,499,350**	**115,613**
Wage	0	0
Non-Wage	2,499,350	115,613
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Quarter one implementation of service delivery standards and Receiving feedback	Done three times	Will continue in the next quarter

PIAP Output: 14060105 Human Resources managed

Quarterly Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks	Strengthening of institutional regulatory frameworks like training, monitoring and supervision done.	The rest will be done next quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	449,787	103,582
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,700	1,200
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	67,313	250
221011 Printing, Stationery, Photocopying and Binding	4,000	700

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	2,000	1,490
221020 Litigation and related expenses	35,000	1,995
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	16,300	3,922
227004 Fuel, Lubricants and Oils	12,000	2,628
228004 Maintenance-Other Fixed Assets	8,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
281401 Rent	4,800	800
Total for Key Service Area	**630,899**	**119,317**
Wage	449,787	103,582
Non-Wage	27,800	6,300
GoU Dev	153,313	9,435
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

Quarterly Numbers of Government programme monitored for effective service delivery	Done	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	662
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	250
221012 Small Office Equipment	3,000	373
222001 Information and Communication Technology Services.	10,000	0
223001 Property Management Expenses	3,500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0
227001 Travel inland	12,000	1,750

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,951	987
228002 Maintenance-Transport Equipment	6,046	0
263402 Transfer to Other Government Units	678,660	119,042
Total for Key Service Area	**732,657**	**123,064**
Wage	0	0
Non-Wage	623,708	123,064
GoU Dev	108,949	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Conducted benchmarking to improve performance	Pending	Waiting USMID
Conducted 1 training of heads of departments on procurement & disposal planning with contract committee inclusive	Pending	Non release of the funds
Conducted joint specific performance improvement	Pending	No release of fund
Conducted joint indcution of staff and political leaders	Pending	No release of fund

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)	12,000	0
211107 Boards, Committees and Council Allowances	3,000	0
212103 Incapacity benefits (Employees)	13,000	0
221002 Workshops, Meetings and Seminars	19,000	0
221003 Staff Training	32,109	0
221011 Printing, Stationery, Photocopying and Binding	4,904	0
221017 Membership dues and Subscription fees.	4,500	0
222001 Information and Communication Technology Services.	2,000	250
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	10,000	560
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Key Service Area	**106,513**	**810**
	Wage	0	0
	Non-Wage	62,404	810
	GoU Dev	44,109	0
	Ext Finance	0	0
	Total for Department	**4,004,737**	**363,660**
	Wage	449,787	103,582
	Non-Wage	3,238,579	250,643
	GoU Dev	316,371	9,435
	Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Quarterly Carried out 01 tax payers sensitizations(meetings and media)	NA	
Quarterly mobilized, collected and monitored the revenue source performances	NA	
Evaluated and reported the revenue perfomances for the active FY	NA	
Nil	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	0
221003 Staff Training		6,000	0
227001 Travel inland		11,109	1,152
227004 Fuel, Lubricants and Oils		8,000	0
228002 Maintenance-Transport Equipment		6,000	0
228004 Maintenance-Other Fixed Assets		1,795	0
	Total for Key Service Area	**38,904**	**1,152**
	Wage	0	0
	Non-Wage	21,795	1,152
	GoU Dev	17,109	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		
Prepared departmental budget and work plan for Fy 2027/28	NA	
Reporting of the revenue performance for the council	NA	
Monthly financial report prepaerd	Prepared and submitted the financial reports, monthly and quarterly to departments	Nil
Capacity building of the revenue collectors	Held 01 revenue collection review meeting with the Division Treasurers Trained the revenue frontliners on IRAS operations	Nil
Conducted quareterly rvenue performnace review meeting	Held 01 revenue performance review meeting	Nil

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	600
221002 Workshops, Meetings and Seminars	4,800	0
221003 Staff Training	6,420	1,586
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	6,000	965
221011 Printing, Stationery, Photocopying and Binding	6,200	300
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	1,500	0
221017 Membership dues and Subscription fees.	1,250	0
222001 Information and Communication Technology Services.	3,997	990
223005 Electricity	2,400	300
223006 Water	1,000	0
227001 Travel inland	16,000	6,097
227004 Fuel, Lubricants and Oils	20,400	5,100
228002 Maintenance-Transport Equipment	2,001	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,200	800
273101 Medical expenses (To general public)	1,500	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	**89,668**	**17,738**
Wage	0	0
Non-Wage	89,668	17,738
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

The department paid departmental salary for the 10 staff | The department paid staff salary for all staff of Finance | Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,818	28,885

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
223005 Electricity	6,000	1,022
223006 Water	1,000	0
Total for Key Service Area	**153,818**	**29,907**
Wage	146,818	28,885
Non-Wage	7,000	1,022
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**282,390**	**48,797**
Wage	146,818	28,885
Non-Wage	118,463	19,912
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Awarded srevices, supplies and works through contract committee	NA	
Monitored and supervized contract works	NA	
Prepared and submitted quarterly micro-procurement reports to PPDA	Prepared and submitted the micr-procurement report to the PPDA; Initiated the procurement process for the contracts,	Inadeqaute funding.
nil	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	6,000	500
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,212	1,503
221012 Small Office Equipment	1,000	250
227001 Travel inland	6,000	1,491
227004 Fuel, Lubricants and Oils	2,293	500
Total for Key Service Area	**31,505**	**4,244**
Wage	0	0
Non-Wage	31,505	4,244
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Paid councilors' allownaces for executive committee	Held 01 ordinary full council meeting,	Nil
Held 02 standing committee and full council meeting	Condcuted 01 committee meeting for each of the 03 standing committees	Nil
Paid salary for division chairpersons and 02 procurement officers	Paid the quarter 1 honoraria to the councilors and salaries for the chairpersons - Divisions	Nil

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,962	13,875
211105 Ex-Gratia for Political leaders.	82,800	19,170
211107 Boards, Committees and Council Allowances	90,681	13,501
221009 Welfare and Entertainment	6,500	1,125
221011 Printing, Stationery, Photocopying and Binding	6,533	668
221012 Small Office Equipment	4,500	125
227001 Travel inland	7,112	4,642
227004 Fuel, Lubricants and Oils	10,000	670
228002 Maintenance-Transport Equipment	5,000	0
263402 Transfer to Other Government Units	18,480	4,620
Total for Key Service Area	**306,568**	**58,396**
Wage	74,962	13,875
Non-Wage	231,606	44,521
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Supporting the operations of the clerk's office(coordination)	Facilitated clerks's operations of the office	Nil

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	598
Total for Key Service Area	**2,000**	**598**
Wage	0	0
Non-Wage	2,000	598
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**340,073**	**63,238**
Wage	74,962	13,875
Non-Wage	265,111	49,363

GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
100 Farmers trained on Climate Smart Agricultural technologies	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	1,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
350 PDM and Non PDM Farmers trained on improved technologies at PDM PTCs	220 Farmers Trained	Low turn up from Farmers
1 Training for 22 CBFs conducted	1 Training for PDM CBFs conducted	N/A
500 Farmers mobilized and sensitized	298 farmers sensitized on FMD Compulsory Vaccination Policy and Restocking Guidlines	Low turn up from Farmers

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	25,950
212102 Medical expenses (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	6,000	1,500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	6,000	499
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,300	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,000	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	500
Total for Key Service Area	**131,100**	**30,449**
Wage	103,800	25,950
Non-Wage	27,300	4,499
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

	100 Livestock vaccinated against FMD	Farmers sensitisation still on going
1 Session of Pest and Disease Surveillance conducted	2 Sessions of Pest and Disease Surveillance conducted	Crop and Livestock Sectors conducted activities seperately
	0 Farmer Field School Conducted	To be conducted in the subsequent quarter
200 PDM Farmers followed up and given technical advice	200 PDM Farmers followed up and given technical advice	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)	2,000	487
221011 Printing, Stationery, Photocopying and Binding	1,554	0
222001 Information and Communication Technology Services.	1,000	250
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**14,554**	**2,237**
Wage	0	0
Non-Wage	14,554	2,237
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
NA		

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,348	0
Total for Key Service Area	**10,348**	**0**
Wage	0	0
Non-Wage	10,348	0
GoU Dev	0	0
Ext Finance	0	0

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

200 Farmers sensitized on effect of HIV on Production	220 Farmers so far sensitized during the Farmer Trainings	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)	630	480
Total for Key Service Area	**630**	**480**
Wage	0	0
Non-Wage	630	480
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

NA

NA

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	14,336	0
Total for Key Service Area	**14,336**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	14,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

	12 Pets and birds vaccinated in all Divisions	There was vaccine available for mass vaccination, but vaccination is currently available, so more pets to be vaccinated in Q2
1 session on Agricultural Statistics data collection done	1 Data Collection on Livestock Statistics done	N/A
	Not yet done	Funds released were not sufficient for the activity

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,036	0
227001 Travel inland	4,503	1,122
Total for Key Service Area	**8,539**	**1,122**
Wage	0	0
Non-Wage	8,539	1,122
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

NA

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

275 PDM Beneficiaries followed up and Monitored by PDCs	250 PDM Beneficiaries followed and Monitored by the PDCs	Competing Priorities
275 Farmers mobilized by Town Agents in all Wards	500 PDM Beneficiaries mobilized by Town Agents in all Wards	Many Farmers have showed Interest in the Project

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	2,040
221011 Printing, Stationery, Photocopying and Binding	1,766	160
Total for Key Service Area	**24,206**	**2,200**
Wage	0	0
Non-Wage	24,206	2,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**211,713**	**36,488**
Wage	103,800	25,950
Non-Wage	88,577	10,538
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Integrated outreaches conducted	4 integrtated outreaches conducted by Pandwond HCIII 3 integrtated outreache sconducted by Diocrese of Kitgum HCII	No Variationno
	ICHD and Measles Rubella campaign conducted in October	No
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Community health workers trined on reproductive health	Training conducted on prevetion and management of post partum haemorrhage Monitoring of labour	No
	2 Community meetings conducted in the main market	N0
Community sensitization conducted	Community sensitization on health promotion and disease prevention conducted ijn the three divisions including the main market	No

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

Item	Approved Budget	Spent
211101 General Staff Salaries	527,531	131,720
227001 Travel inland	26,756	3,400
228001 Maintenance-Buildings and Structures	11,500	0
228002 Maintenance-Transport Equipment	26,000	0
263308 Sector Conditional Grant (Non-Wage)	89,016	22,254
312111 Residential Buildings - Acquisition	190,000	0
312121 Non-Residential Buildings - Acquisition	140,000	0
312235 Furniture and Fittings - Acquisition	12,014	0
Total for Key Service Area	**1,022,817**	**157,374**
Wage	527,531	131,720
Non-Wage	99,016	25,654
GoU Dev	396,270	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDs coordination meetings conducted	Community sensitization, patients testing for HIV and counseling conducted. Those found positive enrolled on care	No

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Key Service Area	**1,500**	**0**
Wage	0	0
Non-Wage	1,500	0
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 services in the municipality coordinated, supervised and regulated	Q1 supportive supervision conducted to Pandwong HCIII and Diocese of Kitgum HCII Departmental monthly meeeting conducted and meeting with staff of Pandwong HCIII conducted	No

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

Item	Approved Budget	Spent
221012 Small Office Equipment	629	0
222001 Information and Communication Technology Services.	443	0
227001 Travel inland	14,673	2,300
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Key Service Area	**23,745**	**3,800**
Wage	0	0
Non-Wage	21,116	3,800
GoU Dev	2,628	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Sanitation awareness activities conducted in all the Divisions	Home inspection,education and enforcement of sanitation practivecs conducted.	3 monthliy cleaning day exercises conducted

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	0
221011 Printing, Stationery, Photocopying and Binding	800	200
224010 Protective Gear	600	600
227001 Travel inland	5,000	1,200
Total for Key Service Area	**7,000**	**2,000**
Wage	0	0
Non-Wage	7,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,055,062**	**163,174**
Wage	527,531	131,720
Non-Wage	128,633	31,454
GoU Dev	398,899	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Joint monitoring of the infrastructure projects	construction and rehabilitation in selected schools is in progress	Procurement is in process
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Regular monitoring and inspection conducted	Regular monitoring and inspection of schools conducted	No variation
Paid Staff salaries	Staff salaries 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	1,469,805	361,653
263308 Sector Conditional Grant (Non-Wage)	179,723	0
Total for Key Service Area	**1,649,528**	**361,653**
Wage	1,469,805	361,653
Non-Wage	179,723	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Strengthened monitoring of adherence to national regulatory framework, inspection recommendations and continuous assessment	monitoring and inspection of schools conducted	no variation
Non wage capitation transfered to the school	Non-wage capitation to schools transferred	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)	174,340	0
Total for Key Service Area	**174,340**	**0**
Wage	0	0
Non-Wage	174,340	0
GoU Dev	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 060 Education

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

Key Service Area: 320159 Secondary Education Services

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

Paid salaries to staff	Staff salaries 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	815,475	201,894
Total for Key Service Area	**815,475**	**201,894**
Wage	815,475	201,894
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: 12020401 Employer led TVET and Higher education curriculum management system implemented

Strengthened monitoring and inspection TVET program implementation	TVET monitoring and inspection conducted	no variation
Paid Staff Salaries	Staff salaries 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	1,478,100	345,310
Total for Key Service Area	**1,478,100**	**345,310**
Wage	1,478,100	345,310
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

Strengthened monitoring and inspection of adherence to national quality frameworks and assessments	monitoring and inspection to national quality framework and assessment strengthened	no variation
Paid Non Wage Grants to Kitgum PTC	Non-wage grants to Kitgum PTC paid	no variation

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Transfered non wage capitations to the Institutions	wage capitation transferred to 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)	594,903	0
Total for Key Service Area	**594,903**	**0**
Wage	0	0
Non-Wage	594,903	0
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)

The department conducted inspections and monitroing of the 11 govt aided schools	inspections of schools conducted	no variation
Learning Institutions monitored	learning institutions monitored	no variation
nil	membership dues subscribed	no variation
Transport equipment and fixed assets serviced and maintained	Transport equipment and fixed assets serviced and maintained	no variation
Stationery procured	stationery procured	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)	11,746	200
221009 Welfare and Entertainment	2,754	1,000
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	4,800	1,595
227004 Fuel, Lubricants and Oils	9,177	1,667
228001 Maintenance-Buildings and Structures	7,031	0
228002 Maintenance-Transport Equipment	1,200	400
228004 Maintenance-Other Fixed Assets	4,000	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Key Service Area	**43,808**	**4,862**
	Wage	0	0
	Non-Wage	33,808	4,662
	GoU Dev	10,000	200
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Strengthened all education services within the municipality	education service in the municipality strengthened	no variation
Nil	completion of 4 classrooms in Public P/S not yet done	procurement process ongoing
nil	Phase 1 retention of 1 block of 4 classrooms in Kitgum Public P/S not paid	waiting defect liability period
nil	66 desk supplies in Kitgum Public P/S not done	procurement process in progress
Nil	Completed phase 1 construction of 1 block of 4 classrooms in Kitgum Public P/S conducted	no variation

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	6,000	0
228001 Maintenance-Buildings and Structures	43,547	0
312121 Non-Residential Buildings - Acquisition	98,198	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Key Service Area	**167,745**	**0**
Wage	0	0
Non-Wage	43,547	0
GoU Dev	124,198	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Organised co-currilum activiities within schools	co-curricular activities organized in schools	no variation
Participated in the MDD activities at district meet	MDD activities organized up to national level	no variation
Facilitated trainings of pupils participating in the games and sportting activities	games and sports activities supported and facilitated	no variation

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	121,864	7,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,800	13,933
221003 Staff Training	10,000	3,333
227004 Fuel, Lubricants and Oils	2,459	256
Total for Key Service Area	**176,123**	**25,518**
Wage	121,864	7,996
Non-Wage	54,259	17,522
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

Monitoring and supervision of special needs education programs conducted in schools	special needs education programs in schools monitored	no variation
communities and stakeholders in support of Special Needs Education mobilized and sensitized	Communities and stakeholders mobilized in support of special needs	no variation
Children with Special Educational Needs identified and enrolled to schools and institutions	children with special educational needs enrolled to schools	no variation
Children with Special Educational Needs identified and enrolled to schools and institutions	children with special educational programs enrolled in schools	no variation
Nil	Teachers of learners with special needs not trained	to be done in next quarter release
Nil	Teachers of learners with special needs no trained	to be done next release

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

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

VOTE: 714 Kitgum Municipal Council Quarter 1

Total for Department	**5,103,022**	**940,237**
Wage	3,885,244	916,853
Non-Wage	1,083,581	23,184
GoU Dev	134,198	200
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Procurement of contractor & consultant for Design review conducted	Nothing have been done however, we are reviewing the ToRs and Request for Proposal for consultant for the design review of Bus and taxi park	Other process of contracting is still under way

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	351,476	0
312121 Non-Residential Buildings - Acquisition	561,912	0
Total for Key Service Area	**913,387**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	913,387	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Maintain 2.5km of road under routine manual maintenance	150km of roads where maintain under routine maintenance 1-Pager division=62.35km, 2-Central division=17.13km and 3-Pandwong division=70.52km	The variation came as a result of increase off Road gangs from 25 personnel to 45 men and women for manual routine maintenance
Payment of Utilities (water & Electricity)for 3 months and small office equipment procured.	Not done	inadequate fund

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

Item	Approved Budget	Spent
211101 General Staff Salaries	205,251	36,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,575	15,548
212101 Social Security Contributions	900	0
221001 Advertising and Public Relations	56,000	12,345
221002 Workshops, Meetings and Seminars	17,109	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,000	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	14,680	1,990
223005 Electricity	500	0
223006 Water	500	0
224010 Protective Gear	10,000	0
227004 Fuel, Lubricants and Oils	377,300	89,999
228001 Maintenance-Buildings and Structures	474,000	92,434
228002 Maintenance-Transport Equipment	118,074	1,522
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,215	0
Total for Key Service Area	**1,438,104**	**250,698**
Wage	205,251	36,860
Non-Wage	1,033,074	196,768
GoU Dev	199,779	17,070
Ext Finance	0	0
Total for Department	**2,351,491**	**250,698**
Wage	205,251	36,860
Non-Wage	1,033,074	196,768
GoU Dev	1,113,166	17,070
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Conducted 1 Environmental and Social Audit for Lot 1 USMID Roads	NA	
Conducted inspections, monitoring and enforcement of compliance on ESHS issues for Q1	NA	

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

Item	Approved Budget	Spent
225101 Consultancy Services	16,000	0
225204 Monitoring and Supervision of capital work	12,329	0
Total for Key Service Area	**28,329**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	28,329	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

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)	6,000	0
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	500	0
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	500	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
constructed 01 ESS in kitgum public primary school	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)	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Planted 1000 tree seedlings in 1.5 acres of the ecosystem	Conducted stakeholders meetings and inspections of areas of protection of the Ecosystem.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	620	0
221008 Information and Communication Technology Supplies.	3,000	800
221011 Printing, Stationery, Photocopying and Binding	400	0
223005 Electricity	200	0
224003 Agricultural Supplies and Services	5,000	0
Total for Key Service Area	**12,220**	**800**
Wage	0	0
Non-Wage	12,220	800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
	NA	

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
225101 Consultancy Services	58,438	0
Total for Key Service Area	**68,438**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	68,438	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Held 3 Physical Planning Meetings to approve development plans	Conducted approval of Development applications	N/A
Conducted inspections and supervision for Q1	Conducted field inspections and supervision for Physical Development Planning Compliance for Q1	N/A
Paid salaries for 3 staff for Q1	Paid Salaries for the 3 Staff in the department for Q1	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	203,240	26,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
211107 Boards, Committees and Council Allowances	7,680	775
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200
227001 Travel inland	1,100	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**225,020**	**27,785**
Wage	203,240	26,810
Non-Wage	12,780	975
GoU Dev	9,000	0
Ext Finance	0	0
Total for Department	**349,006**	**28,585**

VOTE: 714 Kitgum Municipal Council

Quarter 1

Wage	203,240	26,810
Non-Wage	40,000	1,775
GoU Dev	105,766	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Project staff sensitized on social risk management.	NA	
Quarterly workplaces inspected and registered as peer the OSH Act	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)	7,380	500
221002 Workshops, Meetings and Seminars	2,200	500
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,373	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	7,640	1,900
227004 Fuel, Lubricants and Oils	5,307	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**30,000**	**2,900**
Wage	0	0
Non-Wage	20,000	2,900
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
Engaged monitoring and coordination of MDF members in projects implementations	NA	
Strengthened community dialogue on projects uptake	NA	
Sensitised community on media of existing governmnet projects	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

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

HIV/AIDs mainstreaming conducted	NA

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

Conducted HIV/AIDS awarement craetion during projects impelmentation	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)	21,702	6,675
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	**28,702**	**6,675**
Wage	0	0
Non-Wage	28,702	6,675
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 100 Community Based Services

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

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 quarterly community sensitization on GBV 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)	5,100	0
221002 Workshops, Meetings and Seminars	3,200	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	800	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	4,643	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Key Service Area	**19,343**	**0**
Wage	0	0
Non-Wage	2,233	0
GoU Dev	17,109	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

Quarterly Paid staff salary for the community dept. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,080	17,187
Total for Key Service Area	**90,080**	**17,187**
Wage	90,080	17,187
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
UWEP program implemented	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Supported the youth, elderly, women and youths in improved livelihoods initiatives	NA	
Held quarterly review meetings for the PWDs on projects initiations	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)	7,800	0
221002 Workshops, Meetings and Seminars	4,400	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	600	0
225204 Monitoring and Supervision of capital work	1,700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Key Service Area	**17,500**	**0**
Wage	0	0
Non-Wage	17,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**195,625**	**26,762**
Wage	90,080	17,187
Non-Wage	78,435	9,575
GoU Dev	27,109	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Paid staff salary for 02 officers and Coordinated the preparation of the physical progress reports for the	NA	
Support and supervision of the lower local governments - planning and supported PMP professional pfoject mgt. training for 2cadres	NA	
Conducted field & desk appraisal of 05 + projects for funding in the next FY	NA	
Conducted 01 budget consultative workshop for Fy 2027-28; Coordinated finalization of the draft & final budget accompanied with other documents for Fy 2027/28	NA	
Disseminated previous PA results - LLGs and HLG and Conducted 01 internal assessments for both 3LLGs and HLG Fy 2025/26	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	15,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,550
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	7,000	0
221009 Welfare and Entertainment	16,000	2,000
221011 Printing, Stationery, Photocopying and Binding	7,000	1,250
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	16,000	6,800
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	5,000	0
312221 Light ICT hardware - Acquisition	16,453	0
312235 Furniture and Fittings - Acquisition	3,500	0
Total for Key Service Area	**202,953**	**27,696**
Wage	102,000	15,096
Non-Wage	71,000	12,600
GoU Dev	29,953	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output: 14060113 Planning and budgeting undertaken			
Quareterly Coordinated joint monitoring of projects implementation	NA		
	NA		
	NA		
PIAP Output: 14060114 M&E undertaken			
Coordinated a joint multi-projects monitroing	NA		
	NA		

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	8,000	2,000
Total for Key Service Area	**8,000**	**2,000**
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination			
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources			
Conducted quarterly administrative data collection across sectors	NA		
Produced annnual statistical abstract for the entity.	NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	7,000	2,200
Total for Key Service Area	**11,000**	**3,200**
Wage	0	0
Non-Wage	11,000	3,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Total for Department	**221,953**	**32,896**
Wage	102,000	15,096
Non-Wage	90,000	17,800
GoU Dev	29,953	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Q1 audit exercise conducted	NA	
Quarterly Paid departmental wage for the 02 cadres of department	NA	
Q1 audit exercise conducted	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Prepared recomentation implimentation status report	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	3,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	750
211107 Boards, Committees and Council Allowances	4,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	13,000	2,200
227004 Fuel, Lubricants and Oils	8,949	1,362
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	**64,315**	**7,706**
Wage	22,866	3,394
Non-Wage	41,449	4,312
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**64,315**	**7,706**
Wage	22,866	3,394
Non-Wage	41,449	4,312
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Level of Compliance to Tourism Service Standards (13 enterprises)	Hotel owners, Cultural Leaders, and religious leaders trained in hospitality, record-keeping, customer care, and done	No variation
1 Inspections held & 1 Sensitization	Hotel owners inspected and sensitized	No variation
50 hotels identified and registered & 1 cultural galas performed	Not yet done; it's for next quarter	Next Quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
227001 Travel inland	4,000	740
227004 Fuel, Lubricants and Oils	3,795	949
Total for Key Service Area	**10,795**	**2,439**
Wage	0	0
Non-Wage	10,795	2,439
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	One training on water catchment protection increased	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)	1,000	250
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	**2,000**	**250**
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
	1 bi-annual meeting with business owners held	No Variation
Garbage collected weekly and support staff paid in time monthly	Prompt Monthly Transfers of Market Revenue to the Market Account	No Variation
6 business registered & 3 survival business who reached their first birth	Business Register updated	No variation
8% Private sector associations/platform formed and strengthened	10 private sectors increased	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)	2,000	500
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	27,000	3,750
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,236	309
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,734	370
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	134,520	0
Total for Key Service Area	**189,489**	**5,179**
Wage	0	0
Non-Wage	165,270	5,179
GoU Dev	24,219	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
3 staff salaries paid monthly	The department paid salaries for 3 months for three staff members	No variation
5 Percentage Increase in saving and capital assets by SACCOs and VSLO 13% Increase in access and affordability to financing services	NA	

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
1 Training of leaders	NA	
2 training conducted & 2 farmers/enterprises that accessed loans	NA	
10% increase in number of valve addition industries & 10% packaging, brand industries identified, profiled and facilitated	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,678	17,237
221002 Workshops, Meetings and Seminars	5,635	1,409
221009 Welfare and Entertainment	1,300	0
221017 Membership dues and Subscription fees.	1,500	375
227001 Travel inland	6,264	1,050
227004 Fuel, Lubricants and Oils	3,710	927
Total for Key Service Area	**108,086**	**20,998**
Wage	89,678	17,237
Non-Wage	18,408	3,761
GoU Dev	0	0
Ext Finance	0	0

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

1 Engagement made per Quarter	Market Vendors sensitised once in Q1	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)	1,000	250
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**311,371**	**29,116**

VOTE: 714 Kitgum Municipal Council

Quarter 1

Wage	89,678	17,237
Non-Wage	197,474	11,879
GoU Dev	24,219	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	55	11

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of media engagements conducted per vote	Number	30	03

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 2026/27	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	100

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of LGs implementing community scorecard	Number	2026-2027	1

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	2026-2027	100%

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 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	2026-2027	1

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 2026/27	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number		100%

VOTE: 714 Kitgum Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number	01	

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 2026/27	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	5%	18% performance LRR

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage achievement of performance targets	Number	12	03

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 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	01

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	01

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	12	

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Carbon farming strategy and guidelines in place	Number	400	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	1000	No Farmers yet 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 2026/27	Actuals By End Q1
Integrated pest and disease management packages	Number	1000	100 Cattle so far vaccinated

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70	60% of the Farmers know

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 2026/27	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	800	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Quarterly antimicrobial surveys undertaken	Number	1	Not yet done

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of processors trained in adherence to standards	Number	100	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	1000	

Department: 050 Health

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Parishes with functional Parish Social Services	Percentage	Integrate with PDM pillar 4	

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Prevalence of positive syphilis serology in pregnant women	Percentage	1	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	At least 80 of the community	

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 2026/27	Actuals By End Q1
Number of health workers trained in Human rights based	Number	all clinical staff trained	

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	12 campaign	

Department: 060 Education

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of the parishes without a public primary school.	Number	5	00

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 2026/27	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	1	1

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 2026/27	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	3	3

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 2026/27	Actuals By End Q1
Teachers Scheme of Service reviewed and implemented	List	Yes	00

Key Service Area: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of modularized TVET programmes rolled out	Number	4	00

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 060 Education

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 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	25

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	66	00

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	01	00

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 2026/27	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	1	1

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 : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Urban roads sealed	Number	1	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Municipal roads Maintained Routine Manual	Number	61.05	150km of road completed

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	10 km	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of facilities/entities using green efficient	Number	4	

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 2026/27	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	1.21 Ha	1.2 Ha of Buffer zone

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage of Wetlands surveyed and mapped for	Percentage	30	

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 2026/27	Actuals By End Q1
Number of Detailed Plans developed		4	1

VOTE: 714 Kitgum Municipal Council Quarter 1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

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 2026/27	Actuals By End Q1
Number of initiatives in place to promote Social Risk	Number	150	2

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 2026/27	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	100	30

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of media programs broadcast on national	Number	20	4

Vote Function: 20 Empowerment and Mindset Change

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	0

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 2026/27	Actuals By End Q1
Percentage of children aged 13-17 who experienced sexual	Percentage	yes	18

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 2026/27	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	50	10

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 2026/27	Actuals By End Q1
Number of youth in livelihood and empowerment	Number	3	0

VOTE: 714 Kitgum Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
BFP prepared by 15th November	List	Yes	No

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	06	0

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 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	25	25

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	20	0

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of wildlife protected areas managed.	Number		next quarter

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number		1 action plan

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	2026-2027	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of local content assesments Undertaken	Number	8	2 Local content assessed

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. Export Business Clinics held	Number	8	2 business clinics held

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage		25% of market vendors are

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237737 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Central Division		Urban Unconditional Non-Wage		54,773	0
Transfer to central Division		Urban Unconditional Non-Wage		61,305	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Central Division	Locally Raised Revenues		12,215	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent		6,000	0
LCIII: 237738 Pandwong Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000011 Communication and Public Relations					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	HQRTS	Locally Raised Revenues		20,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQQRTS	Locally Raised Revenues		12,700	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: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQRTS	Locally Raised Revenues		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQRTS	Urban Discretionary Equalisation Development Grant		130,625	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	HQRTS	Locally Raised Revenues		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQRTS	Locally Raised Revenues		2,000	0
Item: 221017 Membership dues and Subscription fees.					
Subscriptions	HQRTS	Locally Raised Revenues		2,000	0
Item: 221020 Litigation and related expenses					
Court cases	HQRTS	Locally Raised Revenues		35,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQRTS	Locally Raised Revenues		2,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQRTS	Locally Raised Revenues		20,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQRTS	Locally Raised Revenues		20,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Maintenance, Repair and Support Services	HQRTS	Locally Raised Revenues		8,000	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	HQRTS	Locally Raised Revenues		3,000	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: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	HQTRS	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	HQ	Urban Discretionary Equalisation Development Grant		0	0
Property Management - Expenses	Hqrts	Urban Discretionary Equalisation Development Grant		3,500	0
Item: 263402 Transfer to Other Government Units					
Transfer to Division		Urban Unconditional Non-Wage		95,269	0
Transfer to Pandwong Division		Urban Unconditional Non-Wage		121,428	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues		12,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	HQTRS	Urban Discretionary Equalisation Development Grant		32,109	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221003 Staff Training					
Staff Training - Facilitation	Hq	Urban Discretionary Equalisation Development Grant		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	Farms	Programme Conditional Grant - Development		14,336	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 312221 Light ICT hardware - Acquisition					
Laser printers_Acquire	Production Department	Programme Conditional Grant - Development		5,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	pandwong hciii	Programme Conditional Grant - Development		11,500	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	pandwong division	Locally Raised Revenues		20,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANDWONG HC III	pandwong division	Programme Conditional Grant - Non Wage Recurrent		15,165	0
PANDWONG HC III	pandwong division	Programme Conditional Grant - Non Wage Recurrent		65,125	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for monitoring and inspections	selected schools	Locally Raised Revenues		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
The department facilitated monitoring and supervision of capital works		Programme Conditional Grant - Development		6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Public elementary or secondary schools - Schools_Acquire	School	Programme Conditional Grant - Development		98,198	0
Item: 312235 Furniture and Fittings - Acquisition					
Desks-Desk_Acquire	Public Schools	Programme Conditional Grant - Development		20,000	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: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Kitgum MC	Urban Discretionary Equalisation Development Grant		351,476	0
Item: 312121 Non-Residential Buildings - Acquisition					
Bus station- Commercial Buildings_Acquire	KMC	Urban Discretionary Equalisation Development Grant		561,912	0
Key Service Area: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for 40 road gangS and three (03) Head man for 12 months		Locally Raised Revenues		252,629	0
Facilitation of 4 member of the District Road Committee for 4 quarters		Locally Raised Revenues		9,920	0
Facilitation for Building control committee for 12 months		Locally Raised Revenues		28,000	0
Facilitation to Building control committee		Locally Raised Revenues		2,600	0

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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: 260009 Road Maintenance					
Item: 212101 Social Security Contributions					
NSSF for three headman for 12 months		Other Transfers from Central Government Uganda Road Fund (URF)		900	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Urban Discretionary Equalisation Development Grant		17,109	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues		11,360	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues		500	0
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues		0	0
Water - Utility Bills (Offices)		Locally Raised Revenues		500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	KMC Office	Locally Raised Revenues		14,221	0
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		11,100	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Other Transfers from Central Government Uganda Road Fund (URF)		36,149	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
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					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services		Urban Discretionary Equalisation Development Grant		16,000	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances for monitoring and inspection of capital projects		Urban Discretionary Equalisation Development Grant		12,329	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR DISASTER DATA COLLECTION AND MAPPING		Urban Discretionary Equalisation Development Grant		10,000	0
Item: 225101 Consultancy Services					
Consultancy- Research Services		Urban Discretionary Equalisation Development Grant		58,438	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for engagement preparation of Detailed plans		Locally Raised Revenues		10,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Urban Discretionary Equalisation Development Grant		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Urban Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQTRS	Urban Discretionary Equalisation Development Grant		800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	HQTRS	Urban Discretionary Equalisation Development Grant		800	0
Item: 227001 Travel inland					
Travel Inland - Allowances	hqtrs	Urban Discretionary Equalisation Development Grant		2,400	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	HQTRS	Urban Discretionary Equalisation Development Grant		1,200	0
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 for PA of the LLG and HLG for FY 2025/26	LLGs and Hq	Locally Raised Revenues		9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	selected divisions	Locally Raised Revenues		6,000	0
Item: 312221 Light ICT hardware - Acquisition					
Desktop computers_Acquire	Records section	Urban Discretionary Equalisation Development Grant		6,000	0
Multi function printers_Acquire	Records & HRM	Urban Discretionary Equalisation Development Grant		5,453	0
Personal computers - Laptop_Acquire	Principal Treasurer's Office	Urban Discretionary Equalisation Development Grant		5,000	0

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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: 312235 Furniture and Fittings - Acquisition					
Cabinets_Acquire	Records	Urban Discretionary Equalisation Development Grant		2,000	0
Tables_Acquire	haedquarter	Urban Discretionary Equalisation Development Grant		1,500	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQ	Locally Raised Revenues		15,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Urban Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		4,438	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Urban Discretionary Equalisation Development Grant		5,000	0
LCIII: 237739 Pager Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Pager Division		Urban Unconditional Non-Wage		221,588	0
Transfer to Pager Division		Urban Unconditional Non-Wage		83,270	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237739 Pager Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Pager Division		Urban Unconditional Non-Wage		103,614	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		45,512	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
DIOCESE OF KITGUM HC II	pager div	Programme Conditional Grant - Non Wage Recurrent		8,726	0
Item: 312111 Residential Buildings - Acquisition					
Hospital construction service - Specialized buildings_Acquire	pager division	Programme Conditional Grant - Development		190,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Hospitals_Acquire	pager division	Programme Conditional Grant - Development		100,000	0
Hospitals_Acquire	pager division	Programme Conditional Grant - Development		40,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Chairs -Chair_Acquire	pager division	Programme Conditional Grant - Development		3,000	0
Cabinets_Acquire	pager division	Programme Conditional Grant - Development		6,014	0
Tables_Acquire	pager division	Programme Conditional Grant - Development		3,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Expenses	lemo	Locally Raised Revenues		7,885	0

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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 P.S.	Kitgum PS	Programme Conditional Grant - Non Wage Recurrent		25,050	0
Kitgum Demonstration P.S	Kitgum Demonstration PS	Programme Conditional Grant - Non Wage Recurrent		21,613	0
Ojuma P.S	Ojuma PS	Programme Conditional Grant - Non Wage Recurrent		10,410	0
PANDWONG P.S.	Pandwong PS	Programme Conditional Grant - Non Wage Recurrent		32,070	0
Kitgum Prison S.	Kitgum Prison	Programme Conditional Grant - Non Wage Recurrent		15,350	0
KITGUM PUBLIC SCHOOL	Kitgumnm Public PS	Programme Conditional Grant - Non Wage Recurrent		42,250	0
KITGUM GIRLS P.S	Kitgum Girls' PS	Programme Conditional Grant - Non Wage Recurrent		4,464	0
KITGUM BOYS P.S	Kitgum Boys' PS	Programme Conditional Grant - Non Wage Recurrent		16,465	0
KITGUM GIRLS P.S	Kitgum Girls' PS	Programme Conditional Grant - Non Wage Recurrent		12,051	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 Mem. College	Programme Conditional Grant - Non Wage Recurrent		174,340	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 Tech Inst	Programme Conditional Grant - Non Wage Recurrent		167,921	0
Kitgum PTC	Kitgum PTC	Programme Conditional Grant - Non Wage Recurrent		426,982	0