

VOTE: 714 Kitgum Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 714 Kitgum Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ALIKWAN AYUB KISUBI
(Accounting Officer)

Signed on Date: 12-05-2023

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,100	1,000,100	116,918	12%
Discretionary Government Transfers	9,489,954	18,111,883	1,173,908	12%
Conditional Government Transfers	6,420,907	7,664,919	5,830,863	91%
Other Government Transfers	627,794	627,794	8,324,363	1,326%
External Financing	0	0	0	
Total Revenues shares	17,538,755	27,404,697	15,446,051	88%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	112,048	158,780	61,695	55%
Natural Resources, Environment, Climate Change, Land And Water	131,539	236,143	92,912	71%
Private Sector Development	42,574	55,776	16,224	38%
Integrated Transport Infrastructure And Services	8,599,651	16,845,858	8,161,422	95%
Sustainable Urbanisation And Housing	14,000	14,000	580	4%
Human Capital Development	4,116,405	5,019,105	2,713,927	66%
Public Sector Transformation	3,782,374	3,513,169	1,419,609	38%
Community Mobilization And Mindset Change	103,467	152,511	58,243	56%
Governance And Security	353,426	1,046,913	566,170	160%
Development Plan Implementation	283,273	362,440	169,364	60%
Grand Total	17,538,755	27,404,697	13,260,147	76%
Wage	3,835,155	5,146,092	2,862,375	75%
Non-Wage Recurrent	4,471,540	4,826,545	1,960,193	44%
Domestic Devt	9,232,060	17,432,060	8,437,578	91%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

By end of quarter three (3), vote had a cumulative revenue of Ugx. 15,321,448,000 corresponding to 87 percent of the entire budget. Out of this aggregate, Locally Raised Revenue constituted of Ugx. 116,918,000 (12% of the budget), Discretionary Government Transfers (DGT) of Ugx. 1,173,908,000 representing 12% of the budget, Conditional Government Transfer (CGT) of Ugx. 5,830,863,000 (91% of the budget) and lastly Other Government Transfers (OGT) of Ugx. 8,199,760,000 representing 1,306% of the budget.

The over-performance was due to more funds received beyond 75% under the broad category of Conditional Government Transfers (CGT) i.e. 11% higher and exceedingly high Other government Transfers (OGT) i.e. at 1306%. These specific sources under the broad categories are; Programme Conditional Grant - Non Wage recurrent(more by 16%) and Programme Conditional Grant - Wage Recurrent(more by 10%), Urban unconditional grant wage, more by 2% and lastly miscellaneous income higher by 8%.

The vote's cumulative expenditure amounted to Ugx. 13,364,030,000 corresponding to 76% of the approved expenditure for the FY. It's categorized into Wage expenditure of Ugx. 2,960,994,000(77%), Non-wage expenditure of Ugx. 1,963,458,000(44%) and domestic development expenditure of Ugx. 8,439,578,000(91%).

VOTE: 714 Kitgum Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,100	1,000,100	116,918	12%
Advertisements/Bill Boards	4,050	4,050	0	0%
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	126,950	126,950	21,000	17%
Land Fees	104,320	104,320	12,760	12%
Liquor licenses	1,500	1,500	0	0%
Local Hotel Tax	34,903	34,903	5,128	15%
Local Services Tax-Payable By Individuals	47,248	47,248	3,240	7%
Market /Gate Charges	169,099	169,099	15,400	9%
Miscellaneous receipts/income	2,550	2,550	1,478	58%
Other fees e.g. street parking fees	123,642	123,642	5,000	4%
Other permits	95,400	95,400	0	0%
Property related Duties/Fees	241,109	241,109	50,631	21%
Refuse collection charges/Public convenience	15,029	15,029	1,281	9%
Registration fees for Documents and Businesses	1,300	1,300	0	0%
Rent & rates – produced assets-From Private Entities	25,000	25,000	0	0%
Sale of bid documents-From Government Units	3,000	3,000	1,000	33%
Discretionary Government Transfers	9,489,954	18,111,883	1,173,908	12%
Urban Discretionary Equalisation Development Grant	8,128,652	16,328,652	125,031	2%
Urban Unconditional Grant Wage	1,026,332	1,448,261	797,649	78%
Urban Unconditional Non-Wage	334,970	334,970	251,227	75%
Conditional Government Transfers	6,420,907	7,664,919	5,830,863	91%
Programme Conditional Grant - Non Wage Recurrent	3,190,015	3,545,020	2,871,687	90%
Programme Conditional Grant - Development	422,069	422,069	422,069	100%
Programme Conditional Grant - Wage Recurrent	2,808,823	3,697,831	2,537,108	90%
Other Government Transfers	627,794	627,794	8,324,363	1,326%
Support to PLE (UNEB)	8,000	8,000	0	0%
Tax Payers Register Expansion Program (TREP)	10,000	10,000	0	0%
Uganda Road Fund (URF)	603,794	603,794	310,051	51%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	8,012,621	
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	1,691	28%
External Financing	0	0	0	
N / A				
Total Revenues Shares	17,538,755	27,404,697	15,446,051	88%

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

The vote's total release of Central Government Transfer(CGTs) for the third Quarter was Ugx. 12,882,015,000 representing 88% of the total release.

This is categorized into Conditional Gov't. Transfers(CGT) of Ugx. 3,941,328,000, Discretionary Gov't Transfers (DGT) of Ugx. 740,928,000, representing 8%, and lastly Other Government Transfers(OGT) of Ugx. 8,199,760,000.

There has been specific increases in the release presented under-performance during the Quarter II as you can see more releases registered under the categories of Urban Non-wage; program conditional grant NW; more by 16%, prog. conditional grant wage; more by 10%.

However, overall the cumulatively releases reflects under-performance by 7% in the vote's revenue during Quarter III for mainly reflected 1% release for Urban Discretionary Gov't Equalization Grant(USMID) registered under this category of release and prog. conditional grant - Development during the quarter.

Cumulative Performance for Other Government Transfers

The total fund received under Other Government Transfers (OGT) during the Quarter 3 amounted to Ugx. 8,199,760,000(1306%) and this was majorly attributed to by the USMID of Ugx. 8.02Bn front loaded/ released 100% during quarter 3 for payment of pending certificates.

From the reflection of the releases, there is an observed over-performance due to USMID activities having been funded 100%.

Cumulative Performance for External Financing

VOTE: 714 Kitgum Municipal Council**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,782,374	4,160,165	1,795,006	47%	794,845
Sub-Total	3,782,374	4,160,165	1,795,006	47%	794,845
Department: Finance					
10 Financial Management and Accountability (LG)	172,800	247,138	110,589	64%	37,068
Sub-Total	172,800	247,138	110,589	64%	37,068
Department: Statutory bodies					
10 Legislation and Oversight	289,831	339,350	161,042	56%	50,457
Sub-Total	289,831	339,350	161,042	56%	50,457
Department: Production and Marketing					
10 Agricultural Extension	10,000	24,400	3,160	32%	2,035
20 Agricultural Production	102,048	134,380	58,535	57%	26,300
Sub-Total	112,048	158,780	61,695	55%	28,335
Department: Health					
10 Primary HealthCare	684,998	768,426	303,717	44%	129,031
30 Health Management and Supervision	12,077	12,077	5,768	48%	2,183
Sub-Total	697,075	780,503	309,485	44%	131,214
Department: Education					
10 Pre-Primary and Primary Education	1,596,562	1,465,285	1,059,729	66%	492,284
20 Secondary Education	550,849	883,442	414,973	75%	117,171
30 Skills Development	1,155,460	1,712,991	884,433	77%	290,695
40 Education&Sports Management and Inspection	116,459	176,884	45,307	39%	20,153
Sub-Total	3,419,330	4,238,602	2,404,442	70%	920,303
Department: Roads and Engineering					
10 Community Access Roads	8,599,651	16,845,858	8,161,422	95%	203,352
Sub-Total	8,599,651	16,845,858	8,161,422	95%	203,352
Department: Natural Resources					
10 Natural Resources Management	145,539	250,143	93,492	64%	39,257
Sub-Total	145,539	250,143	93,492	64%	39,257

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	50,467	99,511	35,768	71%	14,312
20 Empowerment and Mindset Change	53,000	53,000	22,475	42%	1,617
Sub-Total	103,467	152,511	58,243	56%	15,929
Department: Planning					
10 Planning and Statistics	122,061	126,891	66,114	54%	22,314
Sub-Total	122,061	126,891	66,114	54%	22,314
Department: Internal Audit					
10 Compliance	52,007	48,979	22,392	43%	8,633
Sub-Total	52,007	48,979	22,392	43%	8,633
Department: Trade, Industry and Local Development					
10 Commercial Services	42,574	55,776	16,224	38%	10,253
Sub-Total	42,574	55,776	16,224	38%	10,253
Grand Total	17,538,755	27,404,697	13,260,147	76%	2,261,960

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,477,343	3,855,133	2,826,610	81 %	637,206
Locally Raised Revenues	75,000	75,000	14,643	20 %	0
Multi-Sectoral Transfers to LLGs_NonWage	521,964	521,964	88,376	17 %	29,938
Programme Conditional Grant - Non Wage Recurrent	2,314,683	2,669,687	2,278,076	98 %	480,732
Urban Unconditional Grant Wage	506,214	529,000	390,998	77 %	105,075
Urban Unconditional Non-Wage	59,482	59,482	54,517	92 %	21,462
Development Revenues	305,031	305,031	225,031	74 %	83,354
Locally Raised Revenues	80,000	80,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	125,031	125,031	125,031	100 %	83,354
Other Transfers from Central Government	0	0	100,000	0 %	0
Urban Discretionary Equalisation Development Grant	100,000	100,000	0	0 %	0
Total Revenues Shares	3,782,374	4,160,165	3,051,642	81%	720,561
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	506,214	529,000	395,067	78%	213,352
Non Wage	2,971,129	3,326,134	1,119,959	38%	419,764
Development Expenditure					
Domestic Development	305,031	305,031	279,979	92%	161,730
External Financing	0	0	0	0%	0
Total Expenditure	3,782,374	4,160,165	1,795,006	47%	794,845
C: Unspent Balances					
Recurrent Balances			1,311,584		
Wage			-4,069		
Non Wage			1,315,653		
Development Balances			-54,948		
Domestic Development			-54,948		
External Financing			0		
Total Unspent			1,256,636		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	163,800	238,138	99,032	60 %	25,156
Locally Raised Revenues	41,588	41,588	14,666	35 %	0
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Urban Unconditional Grant Wage	70,623	144,961	55,361	78 %	17,656
Urban Unconditional Non-Wage	41,588	41,588	29,005	70 %	7,500
Development Revenues	9,000	9,000	9,000	100 %	0
Other Transfers from Central Government	0	0	9,000	0 %	0
Urban Discretionary Equalisation Development Grant	9,000	9,000	0	0 %	0
Total Revenues Shares	172,800	247,138	108,032	63%	25,156
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,623	144,961	50,763	72%	14,381
Non Wage	93,177	93,177	51,923	56%	15,766
Development Expenditure					
Domestic Development	9,000	9,000	7,903	88%	6,921
External Financing	0	0	0	0%	0
Total Expenditure	172,800	247,138	110,589	64%	37,068
C: Unspent Balances					
Recurrent Balances			-3,654		
Wage			4,598		
Non Wage			-8,252		
Development Balances			1,097		
Domestic Development			1,097		
External Financing			0		
Total Unspent			-2,557		

Summary of Department Revenues and Expenditure by Source

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	289,831	339,350	157,995	55 %	42,137
Locally Raised Revenues	121,282	121,282	31,583	26 %	0
Urban Unconditional Grant Wage	51,150	100,670	38,363	75 %	12,788
Urban Unconditional Non-Wage	117,399	117,399	88,049	75 %	29,350
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	289,831	339,350	157,995	55%	42,137
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,150	100,670	30,177	59%	9,672
Non Wage	238,681	238,681	130,865	55%	40,785
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	289,831	339,350	161,042	56%	50,457
C: Unspent Balances					
Recurrent Balances			-3,047		
Wage			8,186		
Non Wage			-11,233		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,047		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,827	149,559	80,420	78 %	26,807
Locally Raised Revenues	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	38,759	38,759	29,069	75 %	9,690
Programme Conditional Grant - Wage Recurrent	54,067	100,800	51,350	95 %	17,117
Development Revenues	9,221	9,221	9,221	100 %	6,147
Programme Conditional Grant - Development	9,221	9,221	9,221	100 %	6,147
Total Revenues Shares	112,048	158,780	89,641	80%	32,954
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,067	100,800	41,417	77%	16,401
Non Wage	48,759	48,759	20,279	42%	11,934
Development Expenditure					
Domestic Development	9,221	9,221	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	112,048	158,780	61,695	55%	28,335
C: Unspent Balances					
Recurrent Balances			18,724		
Wage			9,934		
Non Wage			8,791		
Development Balances			9,221		
Domestic Development			9,221		
External Financing			0		
Total Unspent			27,945		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	422,852	506,280	303,186	72 %	99,112
Locally Raised Revenues	33,603	33,603	5,850	17 %	0
Programme Conditional Grant - Non Wage Recurrent	62,719	62,719	47,039	75 %	15,680
Programme Conditional Grant - Wage Recurrent	326,530	409,958	250,297	77 %	83,432
Development Revenues	274,224	274,224	274,224	100 %	182,816
Programme Conditional Grant - Development	274,224	274,224	274,224	100 %	182,816
Total Revenues Shares	697,075	780,503	577,410	83%	281,928
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	326,530	409,958	231,703	71%	87,718
Non Wage	96,322	96,322	49,343	51%	16,238
Development Expenditure					
Domestic Development	274,224	274,224	28,439	10%	27,259
External Financing	0	0	0	0%	0
Total Expenditure	697,075	780,503	309,485	44%	131,214
C: Unspent Balances					
Recurrent Balances			22,140		
Wage			18,594		
Non Wage			3,546		
Development Balances			245,785		
Domestic Development			245,785		
External Financing			0		
Total Unspent			267,925		

Summary of Department Revenues and Expenditure by Source

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,216,842	4,074,978	2,750,298	85 %	1,006,425
Locally Raised Revenues	25,950	25,950	2,011	8 %	0
Other Transfers from Central Government	8,000	8,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	754,666	754,666	503,111	67 %	251,555
Programme Conditional Grant - Wage Recurrent	2,428,226	3,187,073	2,235,460	92 %	745,153
Urban Unconditional Grant Wage	0	99,289	9,716	0 %	9,716
Development Revenues	163,624	163,624	138,624	85 %	92,416
Locally Raised Revenues	25,000	25,000	0	0 %	0
Programme Conditional Grant - Development	138,624	138,624	138,624	100 %	92,416
Total Revenues Shares	3,380,466	4,238,602	2,888,922	85%	1,098,841
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,467,090	3,286,362	1,888,819	77%	663,747
Non Wage	788,616	788,616	508,157	64%	254,591
Development Expenditure					
Domestic Development	163,624	163,624	7,466	5%	1,965
External Financing	0	0	0	0%	0
Total Expenditure	3,419,330	4,238,602	2,404,442	70%	920,303
C: Unspent Balances					
Recurrent Balances			353,322		
Wage			356,357		
Non Wage			-3,035		
Development Balances			131,158		
Domestic Development			131,158		
External Financing			0		
Total Unspent			484,480		

Summary of Department Revenues and Expenditure by Source

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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	224,434	231,778	188,608	84 %	56,558
Other Transfers from Central Government	185,571	72,455	75,493	41 %	0
Urban Unconditional Grant Wage	38,864	159,323	113,115	291 %	56,558
Development Revenues	8,414,080	16,614,080	8,083,259	96 %	124,603
Locally Raised Revenues	45,000	45,000	0	0 %	0
Other Transfers from Central Government	531,339	531,339	8,083,259	1,521 %	124,603
Urban Discretionary Equalisation Development Grant	7,837,741	16,037,741	0	0 %	0
Total Revenues Shares	8,638,515	16,845,858	8,271,867	96%	181,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,115	159,323	65,895	58%	38,810
Non Wage	72,455	72,455	25,209	35%	7,126
Development Expenditure					
Domestic Development	8,414,080	16,614,080	8,070,318	96%	157,416
External Financing	0	0	0	0%	0
Total Expenditure	8,599,651	16,845,858	8,161,422	95%	203,352
C: Unspent Balances					
Recurrent Balances			97,504		
Wage			47,220		
Non Wage			50,284		
Development Balances			12,940		
Domestic Development			12,940		
External Financing			0		
Total Unspent			110,445		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

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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

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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	130,539	235,143	88,331	68 %	28,310
Locally Raised Revenues	17,299	17,299	580	3 %	0
Urban Unconditional Grant Wage	113,240	217,844	87,751	77 %	28,310
Development Revenues	15,000	15,000	15,000	100 %	0
Other Transfers from Central Government	0	0	15,000	0 %	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	0	0 %	0
Total Revenues Shares	145,539	250,143	103,331	71%	28,310
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,240	217,844	75,699	67%	31,297
Non Wage	17,299	17,299	580	3%	0
Development Expenditure					
Domestic Development	15,000	15,000	17,213	115%	7,960
External Financing	0	0	0	0%	0
Total Expenditure	145,539	250,143	93,492	64%	39,257
C: Unspent Balances					
Recurrent Balances			12,052		
Wage			12,052		
Non Wage			0		
Development Balances			-2,213		
Domestic Development			-2,213		
External Financing			0		
Total Unspent			9,839		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

VOTE: 714 Kitgum Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,467	137,511	46,184	52 %	12,617
Locally Raised Revenues	32,000	32,000	8,334	26 %	0
Other Transfers from Central Government	44,852	6,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	11,614	11,614	8,711	75 %	2,904
Urban Unconditional Grant Wage	0	87,897	29,139	0 %	9,713
Development Revenues	53,852	15,000	15,000	28 %	0
Other Transfers from Central Government	38,852	0	15,000	39 %	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	0	0 %	0
Total Revenues Shares	142,319	152,511	61,184	43%	12,617
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,852	87,897	26,858	69%	10,653
Non Wage	49,614	49,614	17,800	36%	3,659
Development Expenditure					
Domestic Development	15,000	15,000	13,585	91%	1,617
External Financing	0	0	0	0%	0
Total Expenditure	103,467	152,511	58,243	56%	15,929
C: Unspent Balances					
Recurrent Balances			1,526		
Wage			2,281		
Non Wage			-755		
Development Balances			1,415		
Domestic Development			1,415		
External Financing			0		
Total Unspent			2,941		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 714 Kitgum Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	95,181	100,011	60,860	64 %	17,250
Locally Raised Revenues	15,299	15,299	6,050	40 %	0
Urban Unconditional Grant Wage	54,000	58,830	40,500	75 %	13,500
Urban Unconditional Non-Wage	25,882	25,882	14,310	55 %	3,750
Development Revenues	26,880	26,880	24,920	93 %	0
Other Transfers from Central Government	0	0	24,920	0 %	0
Urban Discretionary Equalisation Development Grant	26,880	26,880	0	0 %	0
Total Revenues Shares	122,061	126,891	85,779	70%	17,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,000	58,830	35,681	66%	13,671
Non Wage	41,181	41,181	17,759	43%	1,150
Development Expenditure					
Domestic Development	26,880	26,880	12,674	47%	7,494
External Financing	0	0	0	0%	0
Total Expenditure	122,061	126,891	66,114	54%	22,314
C: Unspent Balances					
Recurrent Balances			7,419		
Wage			4,819		
Non Wage			2,600		
Development Balances			12,246		
Domestic Development			12,246		
External Financing			0		
Total Unspent			19,665		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 714 Kitgum Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,007	48,979	32,877	63 %	9,290
Locally Raised Revenues	10,949	10,949	4,700	43 %	0
Urban Unconditional Grant Wage	30,273	27,246	22,705	75 %	7,568
Urban Unconditional Non-Wage	10,785	10,785	5,472	51 %	1,722
Development Revenues	0	0	4,000	4,000,000,000 %	0
Other Transfers from Central Government	0	0	4,000	0 %	0
Total Revenues Shares	52,007	48,979	36,877	71%	9,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,273	27,246	14,820	49%	5,761
Non Wage	21,733	21,733	7,572	35%	2,872
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	52,007	48,979	22,392	43%	8,633
C: Unspent Balances					
Recurrent Balances			10,486		
Wage			7,885		
Non Wage			2,600		
Development Balances			4,000		
Domestic Development			4,000		
External Financing			0		
Total Unspent			14,486		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 714 Kitgum Municipal Council

Quarter 3

SECTION B : Summary by Department

VOTE: 714 Kitgum Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	42,574	55,776	15,680	37 %	6,893
Locally Raised Revenues	25,000	25,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	7,574	7,574	5,680	75 %	1,893
Urban Unconditional Grant Wage	10,000	23,202	10,000	100 %	5,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	42,574	55,776	15,680	37%	6,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,000	23,202	5,478	55%	3,253
Non Wage	32,574	32,574	10,747	33%	7,000
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	42,574	55,776	16,224	38%	10,253
C: Unspent Balances					
Recurrent Balances			-544		
Wage			4,522		
Non Wage			-5,066		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-544		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 714 Kitgum Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	80,000	55,000
Total for Budget Output	80,000	55,000
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	55,000
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	506,214	213,352
221002 Workshops, Meetings and Seminars	10,000	150
273104 Pension	863,126	249,822
273105 Gratuity	343,102	62,568
352881 Pension and Gratuity Arrears Budgeting	1,108,455	0
Total for Budget Output	2,830,897	525,893
Wage	506,214	213,352
Non-Wage	2,314,683	312,391
GoU Dev	10,000	150
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050601 National Service Scheme developed and Implemented

Enforced performance management plan for the staff,
Enforcing rewards and sauction committee functioning

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,163
221002 Workshops, Meetings and Seminars	30,000	2,045
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	10,000	2,820
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	502	0
263302 Urban Unconditional Grant-Non-Wage	79,833	0
263306 Urban Discretionary Development Equalization Grant	125,031	0
263402 Transfer to Other Government Units	442,131	0
Total for Budget Output	699,497	6,778
Wage	0	0
Non-Wage	544,466	4,733
GoU Dev	155,031	2,045
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Quarterly data capture for the staff in all category using
IPPS

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400	8,350
221002 Workshops, Meetings and Seminars	12,000	5,267
221011 Printing, Stationery, Photocopying and Binding	3,000	700
221020 Litigation and related expenses	8,000	1,750
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	2,800
227004 Fuel, Lubricants and Oils	4,000	1,240
Total for Budget Output	49,400	20,107
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	35,400
	GoU Dev	14,000
	Ext Finance	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Planned to facilitate workshops and meetings called by the MDAs; Supported appraisal of staff across all departments, supervised and monitored the different activities at the Divisions/LLGs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	4,999
212102 Medical expenses (Employees)	1,180	0
221002 Workshops, Meetings and Seminars	66,000	16,899
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,400	0
221017 Membership dues and Subscription fees.	2,000	620
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	8,000	1,880
227004 Fuel, Lubricants and Oils	15,000	6,200
228002 Maintenance-Transport Equipment	5,000	976
Total for Budget Output	122,580	32,074
Wage	0	0
Non-Wage	76,580	30,160
GoU Dev	46,000	1,914
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	157,495
Total for Budget Output	0	157,495
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 64,141
	GoU Dev	0 93,354
	Ext Finance	0 0
	Total for Department	3,782,374 797,345
	Wage	506,214 213,352
	Non-Wage	2,971,129 422,264
	GoU Dev	305,031 161,730
	Ext Finance	0 0

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 020 Finance**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,176	0
227004 Fuel, Lubricants and Oils	7,412	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	11,588	0
Wage	0	0
Non-Wage	11,588	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	2,343
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	8,000	3,354
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,446
221012 Small Office Equipment	2,000	545
221014 Bank Charges and other Bank related costs	1,007	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	6,000	1,500
227004 Fuel, Lubricants and Oils	13,406	291
228002 Maintenance-Transport Equipment	2,000	1,025

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,088	1,500
Total for Budget Output	59,001	13,004
Wage	0	0
Non-Wage	59,001	13,004
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	70,623	14,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,262
221002 Workshops, Meetings and Seminars	5,000	4,018
221003 Staff Training	4,000	2,903
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	90,623	24,064
Wage	70,623	14,381
Non-Wage	11,000	2,762
GoU Dev	9,000	6,921
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.**

NA

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

4 financial reports produced from system, Quarterly

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,588	0
Total for Budget Output	11,588	0
Wage	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	11,5880
	GoU Dev	00
	Ext Finance	00
	Total for Department	172,80037,068
	Wage	70,62314,381
	Non-Wage	93,17715,766
	GoU Dev	9,0006,921
	Ext Finance	00

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
221001 Advertising and Public Relations	2,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	512	0
227001 Travel inland	4,000	1,525
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	14,212	1,525
Wage	0	0
Non-Wage	14,212	1,525
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,150	9,672
211105 Ex-Gratia for Political leaders.	77,400	21,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,610	9,280
211107 Boards, Committees and Council Allowances	578	0
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	2,280
227004 Fuel, Lubricants and Oils	8,000	1,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	25,380	4,725
273102 Incapacity, death benefits and funeral expenses	1,000	100
Total for Budget Output	275,619	48,932
Wage	51,150	9,672
Non-Wage	224,468	39,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	289,831	50,457
Wage	51,150	9,672
Non-Wage	238,681	40,785
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Trained farmers on livestock management within the Municipality

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	660
212102 Medical expenses (Employees)	1,000	0
222001 Information and Communication Technology Services.	2,000	500
224003 Agricultural Supplies and Services	3,500	875
Total for Budget Output	10,000	2,035
Wage	0	0
Non-Wage	10,000	2,035
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,067	16,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,759	4,769
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,400
221012 Small Office Equipment	1,000	250
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	980

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	93,327	26,300
Wage	54,067	16,401
Non-Wage	38,759	9,899
GoU Dev	500	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

Acquired ICT- equipment (computer) for the production department

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,721	0
224003 Agricultural Supplies and Services	3,000	0
Total for Budget Output	8,721	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,721	0
Ext Finance	0	0
Total for Department	112,048	28,335
Wage	54,067	16,401
Non-Wage	48,759	11,934
GoU Dev	9,221	0
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

All key vaccant posts duely filled during the FY

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	326,530	87,718
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	500
224010 Protective Gear	2,203	150
225204 Monitoring and Supervision of capital work	10,000	4,009
227001 Travel inland	6,000	406
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	15,000	989
228002 Maintenance-Transport Equipment	4,000	0
263308 Sector Conditional Grant (Non-Wage)	48,041	12,010
312111 Residential Buildings - Acquisition	170,000	23,250
312121 Non-Residential Buildings - Acquisition	60,000	0
313111 Residential Buildings - Improvement	34,224	0
Total for Budget Output	684,998	129,031
Wage	326,530	87,718
Non-Wage	84,244	14,055
GoU Dev	274,224	27,259
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Facilitated suupport supervision of the functioning of the facility

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	158

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	1,677	320
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,200	1,105
Total for Budget Output	12,077	2,183
Wage	0	0
Non-Wage	12,077	2,183
GoU Dev	0	0
Ext Finance	0	0
Total for Department	697,075	131,214
Wage	326,530	87,718
Non-Wage	96,322	16,238
GoU Dev	274,224	27,259
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	1,965
228001 Maintenance-Buildings and Structures	40,000	0
312121 Non-Residential Buildings - Acquisition	92,624	0
Total for Budget Output	138,624	1,965
Wage	0	0
Non-Wage	0	0
GoU Dev	138,624	1,965
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,312,771	441,930
Total for Budget Output	1,312,771	441,930
Wage	1,312,771	441,930
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	145,167	48,389
Total for Budget Output	145,167	48,389
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	145,167
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Transferred the capitation grant(USE) to 1 Government aided secondary school; YY Okot Memorial college.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	155,492	51,831
Total for Budget Output	155,492	51,831
Wage	0	0
Non-Wage	155,492	51,831
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Paid salary for all staff under the YY Okot Memorial college, being the only Government aided

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	395,357	65,340
Total for Budget Output	395,357	65,340
Wage	395,357	65,340
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	720,098	145,575
Total for Budget Output	720,098	145,575
Wage	720,098	145,575
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	435,362	145,121
Total for Budget Output	435,362	145,121
Wage	0	0
Non-Wage	435,362	145,121
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Routine inspection and monitoring of all the learning institutions within the Municipality.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,925	2,060
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	2,480	860
221003 Staff Training	162	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,684	2,281
221014 Bank Charges and other Bank related costs	798	0
224001 Medical Supplies and Services	2,000	0
227001 Travel inland	11,374	4,050
Total for Budget Output	52,424	9,251
Wage	0	0
Non-Wage	52,424	9,251
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	171	0
Total for Budget Output	171	0
Wage	0	0
Non-Wage	171	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	38,864	10,902
228001 Maintenance-Buildings and Structures	25,000	0
Total for Budget Output	63,864	10,902
Wage	38,864	10,902
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0
Total for Department	3,419,330	920,303

VOTE: 714 Kitgum Municipal Council

Quarter 3

Wage	2,467,090	663,747
Non-Wage	788,616	254,591
GoU Dev	163,624	1,965
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**

Completion of construction of selected roads of 2.929km;
Lakidi Rd, Phillips Adonga Rd, Oneka Rd, Janani Luwum
Rd, Apila Rd, Kitgum Rd, Ayaa Hellen Dean Main &
Access, Oneka Rd. and 5acceesses etc.

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Routine manual maintenance; 120.83km in all the
Divisions, Periodic maintenance; 2.56km-Bishop B. ojuang
Rd, 1.2km-Victoria Okello Rd, 73.794km-routine
mechanized maintenance on selected roads in all Divisions

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	113,115	38,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000	22,934
225201 Consultancy Services-Capital	779,774	19,947
227004 Fuel, Lubricants and Oils	175,000	89,485
228001 Maintenance-Buildings and Structures	345,339	25,049
228002 Maintenance-Transport Equipment	72,455	7,126
312131 Roads and Bridges - Acquisition	7,017,967	0
Total for Budget Output	8,599,651	203,352
Wage	113,115	38,810
Non-Wage	72,455	7,126
GoU Dev	8,414,080	157,416
Ext Finance	0	0
Total for Department	8,599,651	203,352
Wage	113,115	38,810
Non-Wage	72,455	7,126
GoU Dev	8,414,080	157,416
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,240	31,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	240	0
221014 Bank Charges and other Bank related costs	59	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	4,000	1,290
Total for Budget Output	121,539	32,587
Wage	113,240	31,297
Non-Wage	3,299	0
GoU Dev	5,000	1,290
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

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

Item	Approved Budget	Spent
225101 Consultancy Services	10,000	6,670
Total for Budget Output	10,000	6,670
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	6,670
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Advised developers on land use compliances

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
211107 Boards, Committees and Council Allowances	4,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
225101 Consultancy Services	5,000	0
227001 Travel inland	2,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	145,539	39,257
Wage	113,240	31,297
Non-Wage	17,299	0
GoU Dev	15,000	7,960
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Developed comprehensive data base for the special interets groups category (Youth, Elderly, PWDs & Women) and sensitize them on their responsibility and development

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,852	10,653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	2,500
221011 Printing, Stationery, Photocopying and Binding	1,207	805
227004 Fuel, Lubricants and Oils	1,207	354
Total for Budget Output	50,467	14,312
Wage	38,852	10,653
Non-Wage	11,614	3,659
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	117
224003 Agricultural Supplies and Services	14,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	43,000	1,617
Wage	0	0
Non-Wage	28,000	0
GoU Dev	15,000	1,617

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

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

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

Implemented MDF activities; mobilization of locally raised revenue and monitoirng of projects implementation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,467	15,929
Wage	38,852	10,653
Non-Wage	49,614	3,659
GoU Dev	15,000	1,617
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Supported the planning functions across all the Lower Local Governments (Ensuring budgeting and planning are done within the stipulated timeframe. Even for the Headquarter).

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

Prepared statistical abstract through data collected across sectors

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data collected across all departments

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	13,671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	6,000	1,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,600	2,661
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	7,500	650
227004 Fuel, Lubricants and Oils	10,382	1,333
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
312235 Furniture and Fittings - Acquisition	6,880	0
Total for Budget Output	107,162	20,814
Wage	54,000	13,671
Non-Wage	32,282	1,650
GoU Dev	20,880	5,494
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Collected administrative data across departments

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221007 Books, Periodicals & Newspapers	99	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,800	0
Total for Budget Output	8,899	0
Wage	0	0
Non-Wage	7,899	0
GoU Dev	1,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Conducted Quarterly monitoring of the projects/ activities being implemented

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,500
221009 Welfare and Entertainment	1,200	500
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	1,000	0
GoU Dev	5,000	2,000
Ext Finance	0	0
Total for Department	122,061	22,814
Wage	54,000	13,671
Non-Wage	41,181	1,650
GoU Dev	26,880	7,494
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Undertaken 4 audits at the entity

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,273	5,761
Total for Budget Output	30,273	5,761
Wage	30,273	5,761
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	1,785	932
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	6,000	1,940
Total for Budget Output	10,785	2,872
Wage	0	0
Non-Wage	10,785	2,872
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

Conducted Quarterly internal audit of the institutions

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	3,949	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	10,949	0
Wage	0	0
Non-Wage	10,949	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,007	8,633
Wage	30,273	5,761
Non-Wage	21,733	2,872
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Paid salary for the staff under department

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Paid salary for the staff under department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,000	3,253
Total for Budget Output	10,000	3,253
Wage	10,000	3,253
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Organised 1 meeting on creating awareness on how to manage business records and finances

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	1,462	0
Total for Budget Output	3,462	0
Wage	0	0
Non-Wage	3,462	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,038	0
221002 Workshops, Meetings and Seminars	4,038	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	686	0
Total for Budget Output	8,762	0
Wage	0	0
Non-Wage	8,762	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Created awareness on potential markets to the businesses

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,850	0
Total for Budget Output	2,850	0
Wage	0	0
Non-Wage	2,850	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

Market information system developed

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,000
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,000
Total for Budget Output	17,500	7,000
Wage	0	0
Non-Wage	17,500	7,000

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,574	10,253
Wage	10,000	3,253
Non-Wage	32,574	7,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Monthly IPPS data captured for staff arrears, promotions, and confirmation IPPS data captured for staff arrears, promotions, and confirmation

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	80,000	55,000
Total for Budget Output	80,000	55,000
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	55,000
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Quarterly, The department paid salary and Pension at the Municipality

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

Item	Approved Budget	Spent
211101 General Staff Salaries	506,214	395,067
221002 Workshops, Meetings and Seminars	10,000	10,000
273104 Pension	863,126	640,211
273105 Gratuity	343,102	139,458
352881 Pension and Gratuity Arrears Budgeting	1,108,455	0
Total for Budget Output	2,830,897	1,184,736
Wage	506,214	395,067
Non-Wage	2,314,683	779,669

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

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

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050601 National Service Scheme developed and Implemented**

Enforced performance management plan for the staff,
Enforcing rewards and sauctiontion committee functioning

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Quarterly, The Department paid for Workshops, Meetings
and Seminars at the Municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	5,771
221002 Workshops, Meetings and Seminars	30,000	29,948
221011 Printing, Stationery, Photocopying and Binding	3,000	1,661
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	10,000	8,244
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	502	178
263302 Urban Unconditional Grant-Non-Wage	79,833	0
263306 Urban Discretionary Development Equalization Grant	125,031	0
263402 Transfer to Other Government Units	442,131	0
Total for Budget Output	699,497	45,801
Wage	0	0
Non-Wage	544,466	15,853
GoU Dev	155,031	29,948
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Quarterly data capture for the staff in all category using
IPPS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400	13,106

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,440
221020 Litigation and related expenses	8,000	7,150
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	3,841
227004 Fuel, Lubricants and Oils	4,000	1,680
Total for Budget Output	49,400	37,217
Wage	0	0
Non-Wage	35,400	23,217
GoU Dev	14,000	14,000
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Planned to facilitate workshops and meetings called by the MDAs; Supported appraisal of staff across all departments, supervised and monitored the different activities at the Divisions/LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	11,438
212102 Medical expenses (Employees)	1,180	0
221002 Workshops, Meetings and Seminars	66,000	60,985
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,400	574
221017 Membership dues and Subscription fees.	2,000	620
222001 Information and Communication Technology Services.	3,000	400
227001 Travel inland	8,000	6,136
227004 Fuel, Lubricants and Oils	15,000	9,200
228002 Maintenance-Transport Equipment	5,000	1,976
Total for Budget Output	122,580	91,829

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	76,580
	GoU Dev	46,000
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	375,397
Total for Budget Output	0	375,397
Wage	0	0
Non-Wage	0	250,366
GoU Dev	0	125,031
Ext Finance	0	0
Total for Department	3,782,374	1,789,981
Wage	506,214	395,067
Non-Wage	2,971,129	1,114,934
GoU Dev	305,031	279,979
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 020 Finance**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	496
221009 Welfare and Entertainment	1,176	400
227004 Fuel, Lubricants and Oils	7,412	5,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	993
Total for Budget Output	11,588	7,339
Wage	0	0
Non-Wage	11,588	7,339
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Monitored annual general revenue collection for the council; strengthened revenue performance reporting mechanism; Sensitized the tax payers on positive attitude on tax compliance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	10,386
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	8,000	7,814
221009 Welfare and Entertainment	2,000	1,000

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,146
221012 Small Office Equipment	2,000	545
221014 Bank Charges and other Bank related costs	1,007	0
221017 Membership dues and Subscription fees.	1,000	500
223005 Electricity	6,000	4,489
227004 Fuel, Lubricants and Oils	13,406	561
228002 Maintenance-Transport Equipment	2,000	1,025
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,088	2,000
Total for Budget Output	59,001	30,466
Wage	0	0
Non-Wage	59,001	30,466
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Paid the departmental staff salary for both the Hq. and the Divisions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	70,623	50,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	5,972
221002 Workshops, Meetings and Seminars	5,000	5,000
221003 Staff Training	4,000	2,903
221011 Printing, Stationery, Photocopying and Binding	2,000	1,452
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	90,623	66,340
Wage	70,623	50,763
Non-Wage	11,000	7,674
GoU Dev	9,000	7,903

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 020 Finance**

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

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.**

Prepared consolidated revenue and expenditure report for
the quarter

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

4 financial reports produced from system, Quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,588	6,444
Total for Budget Output	11,588	6,444
Wage	0	0
Non-Wage	11,588	6,444
GoU Dev	0	0
Ext Finance	0	0
Total for Department	172,800	110,589
Wage	70,623	50,763
Non-Wage	93,177	51,923
GoU Dev	9,000	7,903
Ext Finance	0	0

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

The department managed procurement processes; Contracts committee and evaluation committee meetings during the FY

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	658
221001 Advertising and Public Relations	2,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	512	0
227001 Travel inland	4,000	2,237
227004 Fuel, Lubricants and Oils	2,000	449
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	14,212	3,844
Wage	0	0
Non-Wage	14,212	3,844
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Quarterly paid salary for the department(technical and political leaders)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,150	30,177
211105 Ex-Gratia for Political leaders.	77,400	55,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,610	50,040
211107 Boards, Committees and Council Allowances	578	0
221007 Books, Periodicals & Newspapers	1,500	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	184
221011 Printing, Stationery, Photocopying and Binding	3,000	1,240
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	4,328
227004 Fuel, Lubricants and Oils	8,000	3,486
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	25,380	11,813
273102 Incapacity, death benefits and funeral expenses	1,000	300
Total for Budget Output	275,619	156,792
Wage	51,150	30,177
Non-Wage	224,468	126,615
GoU Dev	0	0
Ext Finance	0	0
Total for Department	289,831	160,636
Wage	51,150	30,177
Non-Wage	238,681	130,459
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Trained farmers on livestock management within the Municipality

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	660
212102 Medical expenses (Employees)	1,000	0
222001 Information and Communication Technology Services.	2,000	500
224003 Agricultural Supplies and Services	3,500	875
Total for Budget Output	10,000	2,035
Wage	0	0
Non-Wage	10,000	2,035
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Conducted 1 technical backstopping visits for individual farmers groups within the Municipality

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,067	41,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,759	4,769
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,400

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	8,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	980
Total for Budget Output	93,327	54,816
Wage	54,067	41,417
Non-Wage	38,759	13,399
GoU Dev	500	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

Acquired ICT- equipment (computer) for the production department

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Procured 1 small irrigation pump machine for vegetable farmers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,721	0
224003 Agricultural Supplies and Services	3,000	0
Total for Budget Output	8,721	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,721	0
Ext Finance	0	0
Total for Department	112,048	56,851
Wage	54,067	41,417
Non-Wage	48,759	15,434
GoU Dev	9,221	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

All key vacant posts duly filled during the FY

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	326,530	231,703
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,000
224010 Protective Gear	2,203	150
225204 Monitoring and Supervision of capital work	10,000	5,189
227001 Travel inland	6,000	406
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	15,000	989
228002 Maintenance-Transport Equipment	4,000	0
263308 Sector Conditional Grant (Non-Wage)	48,041	36,031
312111 Residential Buildings - Acquisition	170,000	23,250
312121 Non-Residential Buildings - Acquisition	60,000	0
313111 Residential Buildings - Improvement	34,224	0
Total for Budget Output	684,998	303,717
Wage	326,530	231,703
Non-Wage	84,244	43,576
GoU Dev	274,224	28,439
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output: 1203010501 Blood products available**

Facilitated support supervision of the functioning of the facility

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	158
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	1,677	320
227004 Fuel, Lubricants and Oils	3,000	2,250
228002 Maintenance-Transport Equipment	3,200	1,105
Total for Budget Output	12,077	4,433
Wage	0	0
Non-Wage	12,077	4,433
GoU Dev	0	0
Ext Finance	0	0
Total for Department	697,075	308,150
Wage	326,530	231,703
Non-Wage	96,322	48,009
GoU Dev	274,224	28,439
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	1,965
228001 Maintenance-Buildings and Structures	40,000	0
312121 Non-Residential Buildings - Acquisition	92,624	5,501
Total for Budget Output	138,624	7,466
Wage	0	0
Non-Wage	0	0
GoU Dev	138,624	7,466
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,312,771	955,484
Total for Budget Output	1,312,771	955,484
Wage	1,312,771	955,484
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Transferred capitation grants to the eight government primary schools

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	145,167	96,778
Total for Budget Output	145,167	96,778
Wage	0	0
Non-Wage	145,167	96,778
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Transferred the capitation grant(USE) to 1 Government aided secondary school; YY Okot Memorial college.

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)	155,492	103,661
Total for Budget Output	155,492	103,661
Wage	0	0
Non-Wage	155,492	103,661
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Paid salary for all staff under the YY Okot Memorial college, being the only Government aided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	395,357	311,312
Total for Budget Output	395,357	311,312
Wage	395,357	311,312
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	720,098	594,192
Total for Budget Output	720,098	594,192
Wage	720,098	594,192
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	435,362	290,241
Total for Budget Output	435,362	290,241
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	435,362
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Routine inspection and monitoring of all the learning institutions within the Municipality.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,925	8,820
212103 Incapacity benefits (Employees)	3,000	750
221002 Workshops, Meetings and Seminars	2,480	1,533
221003 Staff Training	162	0
221011 Printing, Stationery, Photocopying and Binding	8,684	2,281
221014 Bank Charges and other Bank related costs	798	0
224001 Medical Supplies and Services	2,000	0
227001 Travel inland	11,374	4,050
Total for Budget Output	52,424	17,434
Wage	0	0
Non-Wage	52,424	17,434
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	171	0
Total for Budget Output	171	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	171
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,864	27,830
228001 Maintenance-Buildings and Structures	25,000	0
Total for Budget Output	63,864	27,830
Wage	38,864	27,830
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0
Total for Department	3,419,330	2,404,399
Wage	2,467,090	1,888,819
Non-Wage	788,616	508,114
GoU Dev	163,624	7,466
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**

Completion of construction of selected roads of 2.929km;
 Lakidi Rd, Phillips Adonga Rd, Oneka Rd, Janani Luwum Rd, Apila Rd, Kitgum Rd, Ayaa Hellen Dean Main & Access, Oneka Rd. and 5acceesses etc.

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Routine manual maintenance; 120.83km in all the Divisions, Periodic maintenance; 2.56km-Bishop B. ojuang Rd, 1.2km-Victoria Okello Rd, 73.794km-routine mechanized maintenance on selected roads in all Divisions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	113,115	65,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000	48,704
225201 Consultancy Services-Capital	779,774	779,774
227004 Fuel, Lubricants and Oils	175,000	117,861
228001 Maintenance-Buildings and Structures	345,339	106,012
228002 Maintenance-Transport Equipment	72,455	25,209
312131 Roads and Bridges - Acquisition	7,017,967	7,017,967
Total for Budget Output	8,599,651	8,161,422
Wage	113,115	65,895
Non-Wage	72,455	25,209
GoU Dev	8,414,080	8,070,318
Ext Finance	0	0
Total for Department	8,599,651	8,161,422
Wage	113,115	65,895
Non-Wage	72,455	25,209
GoU Dev	8,414,080	8,070,318
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

3

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	113,240	75,699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	240	0
221014 Bank Charges and other Bank related costs	59	0
225204 Monitoring and Supervision of capital work	1,500	500
227001 Travel inland	4,000	2,470
Total for Budget Output	121,539	80,169
Wage	113,240	75,699
Non-Wage	3,299	0
GoU Dev	5,000	3,880
Ext Finance	0	590

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225101 Consultancy Services	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0

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

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

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

Advised developers on land use compliances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
211107 Boards, Committees and Council Allowances	4,000	580
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
225101 Consultancy Services	5,000	0
227001 Travel inland	2,000	0
Total for Budget Output	14,000	580
Wage	0	0
Non-Wage	14,000	580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	145,539	90,749
Wage	113,240	75,699
Non-Wage	17,299	580
GoU Dev	15,000	13,880
Ext Finance	0	590

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Developed comprehensive data base for the special interests groups category (Youth, Elderly, PWDs & Women) and sensitize them on their responsibility and development

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,852	26,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	6,600
221011 Printing, Stationery, Photocopying and Binding	1,207	1,105
227004 Fuel, Lubricants and Oils	1,207	1,205
Total for Budget Output	50,467	35,768
Wage	38,852	26,858
Non-Wage	11,614	8,910
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Conducted 01 special interest group review meeting per category; Quarterly monitored projects during the implementations.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	10,275
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
224003 Agricultural Supplies and Services	14,000	470
227001 Travel inland	6,000	5,350

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	43,000	17,095
Wage	0	0
Non-Wage	28,000	3,510
GoU Dev	15,000	13,585
Ext Finance	0	0

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

Implemented MDF activities; mobilization of locally raised revenue and monitoring of projects implementation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,500
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	4,000	3,880
Total for Budget Output	10,000	6,380
Wage	0	0
Non-Wage	10,000	6,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	103,467	59,243
Wage	38,852	26,858
Non-Wage	49,614	18,800
GoU Dev	15,000	13,585
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Supported the planning functions across all the Lower Local Governments (Ensuring budgeting and planning are done within the stipulated timeframe. Even for the Headquarter).

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

Prepared statistical abstract through data collected across sectors

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data collected across all departments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	35,681
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
221002 Workshops, Meetings and Seminars	2,000	1,200
221003 Staff Training	5,000	1,501
221008 Information and Communication Technology Supplies.	6,000	1,480
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,600	5,594
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	7,500	2,530
227004 Fuel, Lubricants and Oils	10,382	6,060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,500
312235 Furniture and Fittings - Acquisition	6,880	0
Total for Budget Output	107,162	59,846
Wage	54,000	35,681
Non-Wage	32,282	15,491
GoU Dev	20,880	8,674
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Collected administrative data across departments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221007 Books, Periodicals & Newspapers	99	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,800	0
Total for Budget Output	8,899	0
Wage	0	0
Non-Wage	7,899	0
GoU Dev	1,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Conducted Quarterly monitoring of the projects/ activities
being implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,030
221009 Welfare and Entertainment	1,200	970
Total for Budget Output	6,000	4,000
Wage	0	0
Non-Wage	1,000	0
GoU Dev	5,000	4,000
Ext Finance	0	0
Total for Department	122,061	63,846
Wage	54,000	35,681
Non-Wage	41,181	15,491

VOTE: 714 Kitgum Municipal Council

Quarter 3

GoU Dev	26,880	12,674
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Undertaken 4 audits at the entity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,273	14,820
Total for Budget Output	30,273	14,820
Wage	30,273	14,820
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,213
221002 Workshops, Meetings and Seminars	1,785	1,528
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	6,000	4,831
Total for Budget Output	10,785	7,572
Wage	0	0
Non-Wage	10,785	7,572
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16080504 AML/CFT compliance enforced

Conducted Quarterly internal audit of the institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	3,949	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	10,949	0
Wage	0	0
Non-Wage	10,949	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,007	22,392
Wage	30,273	14,820
Non-Wage	21,733	7,572
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Paid salary for the staff under department

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Paid salary for the staff under department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	10,000	5,478
Total for Budget Output	10,000	5,478
Wage	10,000	5,478
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Organised 1 meeting on creating awareness on how to manage business records and finances

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

Monitored the business operations within the CBD

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	1,462	0
Total for Budget Output	3,462	0
Wage	0	0
Non-Wage	3,462	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07040301 Jobs created

Encouraged and registered new businesses during the year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,038	0
221002 Workshops, Meetings and Seminars	4,038	1,650
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	686	550
Total for Budget Output	8,762	2,200
Wage	0	0
Non-Wage	8,762	2,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Created awareness on potential markets to the businesses

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,850	600
Total for Budget Output	2,850	600
Wage	0	0
Non-Wage	2,850	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

Market information system developed

VOTE: 714 Kitgum Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,000
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,000
Total for Budget Output	17,500	7,000
Wage	0	0
Non-Wage	17,500	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,574	15,278
Wage	10,000	5,478
Non-Wage	32,574	9,800
GoU Dev	0	0
Ext Finance	0	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

N / A

VOTE: 714 Kitgum Municipal Council

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237737 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers for the payment of honorarium to Lower council leaders(LC1, LC2 and LC3 councilors) at the Central Division	Central Div. Hq.	Urban Unconditional Non-Wage	N/A	7,140	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Hq	Programme Conditional Grant - Development	To be procured	5,721	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM PUBLIC SCHOOL	Kitgum Public PS	Programme Conditional Grant - Non Wage Recurrent	NA	24,985	0
Kitgum Prison S.	Ojuma PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,822	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237738 Pandwong Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Municipal Hq.	Locally Raised Revenues	To be procured	80,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarter	Urban Discretionary Equalisation Development Grant	N/A	30,000	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the supervision of the MIS plan/ activities	Headquarter	Locally Raised Revenues	N/A	12,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials	Headquarter	Locally Raised Revenues	N/A	20,000	0
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	Identified	Locally Raised Revenues	N/A	92,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials	headquarter	Urban Discretionary Equalisation Development Grant	N/A	5,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	headquarter	Urban Discretionary Equalisation Development Grant	N/A	4,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237738 Pandwong Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers for the payment of honorarium to Lower council leaders(LC1, LC2 and LC3 councilors) at the Pandwong Division LLG	Pandwong Div. Hq.	Urban Unconditional Non-Wage	N/A	9,780	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cameras	HQ	Programme Conditional Grant - Development	To be procured	500	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	HQ	Programme Conditional Grant - Development	To be procured	3,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Facilitated for key stakeholders during supervision/ monitoring; Designs/BoQs preparation; Environmental safeguards.	Pandwong HC3	Programme Conditional Grant - Development	N/A	10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANDWONG HC III	Pandwong HC3	Programme Conditional Grant - Non Wage Recurrent	NA	39,974	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Pandwong HC3	Programme Conditional Grant - Development	N/A	170,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237738 Pandwong Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Pandwong HC3	Programme Conditional Grant - Development	To be procured	60,000	0
Item: 313111 Residential Buildings - Improvement					
Sports Equipment - Assorted Sports Equipment	Pandwong HC 3	Programme Conditional Grant - Development	To be procured	34,224	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Invest.Serv.Cost as part designs, BoQs preparation and facilitation for the monitoring and supervision of the	Headquarter	Programme Conditional Grant - Development	N/A	6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Ojuma PS	Programme Conditional Grant - Development	N/A	92,624	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ojuma P.S	Ojuma PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,385	0
PANDWONG P.S.	Pandwong P7 PS	Programme Conditional Grant - Non Wage Recurrent	NA	27,552	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Selected infrastructures	Locally Raised Revenues	To be procured	25,000	0

VOTE: 714 Kitgum Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation of the Road Gangs during the routine manual maintenance of urban roads	selected sites/roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	96,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Monitoring and Evaluation Services	2.929km slected rds	Urban Discretionary Equalisation Development Grant	N/A	779,774	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	selected firm	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	175,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarter	Locally Raised Revenues	To be procured	120,000	0
Building and Facility Maintenance - Civil Works	PAPs	Locally Raised Revenues	N/A	135,000	0
Building and Facility Maintenance - Civil Works	Sellected Rds	Locally Raised Revenues	N/A	781,017	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	selected Rds	Urban Discretionary Equalisation Development Grant	To be procured	7,017,967	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Paid allowances for field staff	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Department facilitated activities under monitoring environmental compliance and regulations	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	1,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237738 Pandwong Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	4,000	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225101 Consultancy Services					
Information Technology - System upgrade	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	10,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
The Department paid allowance for MDF executive meetings	Headquarter	Locally Raised Revenues	N/A	9,000	0
The department facilitated review of USMID assessment reports	Headquarter	Locally Raised Revenues	N/A	3,000	0
The department paid allowance to the MDF during review of complaints and grievance sessions	Headquarter	Locally Raised Revenues	N/A	3,000	0
The department facilitated complaints handling quarterly meetings		Locally Raised Revenues	N/A	3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	2,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237738 Pandwong Div					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	4,000	0
Travel Inland - Expenses	Headquarter	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	4,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Pandwong cell	Urban Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Expenses	Pandwong Cell	Urban Discretionary Equalisation Development Grant	To be procured	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Selected venue	Locally Raised Revenues	To be procured	8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Urban Discretionary Equalisation Development Grant	N/A	4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	HeadQuarter	Urban Discretionary Equalisation Development Grant	N/A	6,880	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237738 Pandwong Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
The department paid allowances in FY2022/23	Pandwong cell	Urban Discretionary Equalisation Development Grant	N/A	7,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Pandwong cell	Urban Discretionary Equalisation Development Grant	N/A	1,200	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances for the internal audit function	All Divisions plus headquarter	Urban Unconditional Non-Wage	N/A	2,000	0
LCIII: 237739 Pager Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Part1: Transfer payment of honorarium to Lower local leaders(LC1, LC2 and LC3 councilors) at Pager Division LLG during the FY.	Pager Divi. Hq.	Urban Unconditional Non-Wage	N/A	1,787	0
Part2: Transfer payment of honorarium to Lower local leaders(LC1, LC2 and LC3 councilors) at Pager Division LLG during the FY.	Pager Div. Hq.	Urban Unconditional Non-Wage	N/A	6,673	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237739 Pager Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DIOCESE OF KITGUM HC II	Diocese of Kitg. Disp.HC2	Programme Conditional Grant - Non Wage Recurrent	NA	8,068	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kitgum BoysPS	Programme Conditional Grant - Development	To be procured	40,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM BOYS P.S	Boys PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,937	0
KITGUM P.S.	Kitgum PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,939	0
KITGUM GIRLS P.S	Kitgum Girls PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,109	0
Kitgum Demonstration P.S	Demonstration PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,376	0
KITGUM GIRLS P.S	Kitgum Girls PS SNE	Programme Conditional Grant - Non Wage Recurrent	NA	4,062	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Y.Y OKOT MEMORIAL COLLEGE	YY Okot Mem. Coll.	Programme Conditional Grant - Non Wage Recurrent	NA	155,492	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S1918 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM TECH. INST	Kitgum Tech. Institute	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0
Kitgum PTC	Kitgum Core PTC	Programme Conditional Grant - Non Wage Recurrent	NA	279,045	0

